



CITY OF BLACK DIAMOND
November 16, 2023 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:

Presentation – Black Diamond Community Center and Maple Valley Food Bank

CONSENT AGENDA:

- 1) **Claim Checks** - November 16, 2023, Check No. 53651 through Check No. 53709 and EFTs (Voids 49154, 49251) in the amount of \$503,558.99
- 2) **Payroll** - October 2023, Check No. 20348 through Check No. 20355 and ACHs in the amount of \$525,190.32
- 3) **Minutes** - Special Meeting of October 26, 2023, 5 pm Special Meeting of November 2, 2023, 6pm Special Meeting of November 2, 2023, and Council Minutes of November 2, 2023.
- 4) **AB23-069** - Resolution Regarding The Villages MPD, Ten Trails Plat 2D Division 3 Final Plat Mr. Williamson

PUBLIC HEARINGS:

- 5) **AB23-070** – 2024 Preliminary Budget Mr. Mason

UNFINISHED BUSINESS: None

NEW BUSINESS:

- 6) **AB23-071** – Ordinance Adopting Percentage of Increase in 2024 Property Taxes Mr. Mason
- 7) **AB23-072** – Ordinance Adopting Total Property Tax Dollars for 2024 Budget Mr. Mason
- 8) **AB23-073** – Ordinance Regarding Comprehensive Plan Amendment Adding School Capital Facility Plans Ms. Davis

- | | |
|--|-----------------|
| 9) AB23-074 – Resolution Regarding 2024 Docket Amendment | Ms. Davis |
| 10) AB23-075 - Resolution Regarding Professional Services Agreement with Parametrix, Inc. to Prepare a Downtown Pedestrian and Bicycle Link Study | Mr. Hanis |
| 11) Discussion/Action - Authorizing Naming of the Community Gym and Police/Court Building | Councilor Deady |

DEPARTMENT REPORTS:

MAYOR'S REPORT:

COUNCIL REPORTS:

- Councilmember Smith
- Councilmember Mulvihill
- Councilmember de Leon
- Councilmember Jones
- Councilmember Page
- Councilmember Deady
- Councilmember Douglass

ATTORNEY REPORT:

PUBLIC COMMENTS:

EXECUTIVE SESSION:

ADJOURNMENT:



CERTIFICATION

Finance Committee Meeting
Council Date:

November 9, 2023
November 16, 2023

Check No.'s / EFT	Batch Name	Check / EFT Date		Amount
V 49154	October Void Batch - Assigned to State Unclaimed Property	08/27/20	\$	-1.75
V 49251		10/05/20	\$	-55.34
-	October EFT Batch	10/01/2023 - 10/31/2023	\$	41,418.83
53651	Early 4th October Batch	10/26/23	\$	147.40
53652-53701	4th October Batch	11/17/23	\$	334,007.35
53702-53709	2nd November Batch	11/17/23	\$	128,042.50
			\$	
			\$	
			\$	
			\$	
			\$	
			\$	
		TOTAL	\$	503,558.99

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.

Xavier Mason
Xavier Mason, Finance Director

CAROL BENSON, MAYOR

DATE 11/08/2023

DATE



Register

Fiscal: 2023

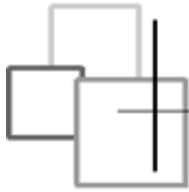
Deposit Period: 2023 - November, 2023 - October

Check Period: 2023 - November - 2nd November 2023 Batch, 2023 - October - October EFT Batch, 2023 - October - Early 4th October 2023

Batch, 2023 - October - 4th October 2023 Batch, 2023 - October - October Void Batch

Number	Name	Print Date	Clearing Date	Amount
Columbia Bank	390562401			
Check				
<u>53651</u>	Joseph Kaufman	10/26/2023		\$147.40
<u>53652</u>	Alliance 2020. Inc	11/17/2023		\$42.64
<u>53653</u>	Allison Ostrer	11/17/2023		\$140.00
<u>53654</u>	Amazon Capital Services, Inc.	11/17/2023		\$221.20
<u>53655</u>	Association of Washington Cities	11/17/2023		\$1,641.00
<u>53656</u>	Black Diamond Auto Parts	11/17/2023		\$437.40
<u>53657</u>	BRS Permitting	11/17/2023		\$486.00
<u>53658</u>	CenturyLink (WA)	11/17/2023		\$589.84
<u>53659</u>	CHS/Cenex Inc	11/17/2023		\$8,063.51
<u>53660</u>	City of Black Diamond/Retained Funds	11/17/2023		\$7,357.75
<u>53661</u>	City of Enumclaw	11/17/2023		\$8,790.00
<u>53662</u>	Confidential Data Disposal	11/17/2023		\$90.00
<u>53663</u>	DCW - Data Center Warehouse	11/17/2023		\$4,603.17
<u>53664</u>	Fugate Ford	11/17/2023		\$1,594.96
<u>53665</u>	Grainger	11/17/2023		\$29.86
<u>53666</u>	Gunderson Law Firm	11/17/2023		\$4,150.00
<u>53667</u>	HM Pacific Northwest. Inc	11/17/2023		\$418.92
<u>53668</u>	Home Depot Credit Service	11/17/2023		\$29.35
<u>53669</u>	Jaydn Bond	11/17/2023		\$987.50
<u>53670</u>	Johnsons Home & Garden	11/17/2023		\$189.06
<u>53671</u>	King County Prosecuting Attorney	11/17/2023		\$237.48
<u>53672</u>	King County Radio Comm Services	11/17/2023		\$1,578.87
<u>53673</u>	Language Line Services, Inc.	11/17/2023		\$145.62
<u>53674</u>	Law Office of Krista White Swain	11/17/2023		\$4,950.00
<u>53675</u>	Long Bay Enterprises, Inc	11/17/2023		\$325.00
<u>53676</u>	Madrona Law Group LLC	11/17/2023		\$23,556.49
<u>53677</u>	New X, Inc	11/17/2023		\$152,599.64
<u>53678</u>	Northwest Parking Equipment Co.	11/17/2023		\$63.52
<u>53679</u>	Office Products Nationwide	11/17/2023		\$253.10
<u>53680</u>	Olympic Environmental Resources	11/17/2023		\$6,746.69
<u>53681</u>	Parametrix, Inc.	11/17/2023		\$24,606.22
<u>53682</u>	Quinn Thomas, LLC	11/17/2023		\$5,000.00
<u>53683</u>	Regional Animal Services of King County	11/17/2023		\$45.00
<u>53684</u>	Republic Services #176	11/17/2023		\$2,335.98
<u>53685</u>	RH2 Engineering Inc.	11/17/2023		\$12,362.15

Number	Name	Print Date	Clearing Date	Amount
<u>53686</u>	Scheibmeir, Kelly & Satterfield	11/17/2023		\$700.00
<u>53687</u>	Secretary of State	11/17/2023		\$206.53
<u>53688</u>	Severson's Building Maintenance	11/17/2023		\$2,450.00
<u>53689</u>	Shea Homes	11/17/2023		\$130.00
<u>53690</u>	Somer Johnson	11/17/2023		\$2,500.00
<u>53691</u>	Spartan Race, LLC	11/17/2023		\$9,000.00
<u>53692</u>	Summit Law Group, PLLC	11/17/2023		\$3,304.50
<u>53693</u>	Tacoma Public Utilities	11/17/2023		\$16,834.14
<u>53694</u>	Thomson Reuters - West	11/17/2023		\$215.72
<u>53695</u>	Utilities Underground Location Center	11/17/2023		\$109.65
<u>53696</u>	Valley Defenders	11/17/2023		\$3,750.00
<u>53697</u>	VenTek International	11/17/2023		\$90.00
<u>53698</u>	W. Anneke Berry	11/17/2023		\$120.00
<u>53699</u>	Washington State Patrol	11/17/2023		\$61.75
<u>53700</u>	Washington State Treasurer	11/17/2023		\$19,727.14
<u>53701</u>	Water Management Laboratories, Inc.	11/17/2023		\$140.00
<u>53702</u>	All Purpose Door Repair	11/17/2023		\$2,142.48
<u>53703</u>	Amazon Capital Services, Inc.	11/17/2023		\$69.79
<u>53704</u>	Home Depot Credit Service	11/17/2023		\$147.46
<u>53705</u>	Joann Sloss	11/17/2023		\$42.58
<u>53706</u>	King County Finance - Wastewater Treat Div.	11/17/2023		\$120,113.55
<u>53707</u>	King County Finance - Water & Land Resources Div.	11/17/2023		\$1,918.89
<u>53708</u>	Scott Hanis	11/17/2023		\$150.00
<u>53709</u>	Williams Scotsman, Inc.	11/17/2023		\$3,457.75
<u>V 49251</u>	The Estate of Lillian A. Whittlesey	11/3/2023		(\$55.34)
<u>EFT Payment 10/02/2023 10:03:03 AM - 1</u>	U.S. Postal Service (Black Diamond) Utility Postage Only	10/2/2023		\$1,012.15
<u>EFT Payment 10/10/2023 10:01:37 AM - 1</u>	Invoice Cloud	10/10/2023		\$840.60
<u>EFT Payment 10/10/2023 10:03:50 AM - 1</u>	US Bank Equipment Finance	10/10/2023		\$1,828.33
<u>EFT Payment 10/11/2023 10:02:04 AM - 1</u>	Merchant Card Services / Vantive Holding, LLC	10/11/2023		\$168.30
<u>EFT Payment 10/20/2023 10:00:40 AM - 1</u>	First Bankcard	10/20/2023		\$24,629.39
<u>EFT Payment 10/20/2023 9:59:34 AM - 1</u>	Dept of Licensing-Firearms Online	10/20/2023		\$471.00
<u>EFT Payment 10/26/2023 10:04:24 AM - 1</u>	Washington State Department of Revenue	10/26/2023		\$12,469.06
<u>V 49154</u>	Justin Boisjolie	11/3/2023		(\$1.75)
		Total	Check	\$503,558.99
		Total	390562401	\$503,558.99
		Grand Total		\$503,558.99



Voucher Directory with Transaction Date

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
All Purpose Door Repair				
	53702	11/6/2023	2023 - November - 2nd November 2023 Batch	
	29861			
		November 2023 Service		
		310-000-002-594-18-62-03	CIP - Gen Govt - Campus Improvements	\$2,142.48
	Total 29861			\$2,142.48
	Total 53702			\$2,142.48
	Total All Purpose Door Repair			\$2,142.48
Alliance 2020. Inc				
	53652	10/31/2023	2023 - October - 4th October 2023 Batch	
	5848383			
		October 2023 Service		
		001-000-180-518-50-41-03	CEN SVCS - hiring/Employment costs	\$42.64
		GG - New Hire Background Check		
	Total 5848383			\$42.64
	Total 53652			\$42.64
	Total Alliance 2020. Inc			\$42.64
Allison Ostrer				
	53653	10/25/2023	2023 - October - 4th October 2023 Batch	
	10252023 AO			
		October 2023 Service		
		001-000-120-512-51-41-04	CRT - Interpreter	\$140.00
	Total 10252023 AO			\$140.00
	Total 53653			\$140.00
	Total Allison Ostrer			\$140.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Amazon Capital Services, Inc.				
	53654	10/26/2023	2023 - October - 4th October 2023 Batch	
	16TH-P334-3H1R			
	PW - Supplies			
	401-000-000-534-80-31-01		WTR - Operating Supplies	\$29.34
	PH Tester			
	Total 16TH-P334-3H1R			\$29.34
	53654	10/28/2023	2023 - October - 4th October 2023 Batch	
	1D1P-RH7R-HH4M			
	Gym - Supplies			
	310-000-002-594-18-62-05		Gym Improvements	\$35.86
	Flag Pole			
	Total 1D1P-RH7R-HH4M			\$35.86
	53654	10/31/2023	2023 - October - 4th October 2023 Batch	
	1PML-MNL4-17P1			
	Crt - Supplies			
	001-000-120-512-51-49-02		CRT - Printing and Binding	\$156.00
	Date Stamp, Vinyl Stickers, Folders			
	Total 1PML-MNL4-17P1			\$156.00
	Total 53654			\$221.20
	53703	11/2/2023	2023 - November - 2nd November 2023 Batch	
	1FDH-JMWL-HLWP			
	CH - Supplies			
	001-000-180-518-50-31-00		CEN SVCS - Operating & Office Supplies	\$19.45
	File Folders			
	001-000-254-518-20-31-00		CH - Operating Supplies	\$59.76
	Janitorial and Bld Maint Supplies			
	001-000-254-518-21-31-00		MOD - Operating & Mtc. Supplies	\$19.92
	Restroom Supplies			
	Total 1FDH-JMWL-HLWP			\$99.13
	53703	11/1/2023	2023 - November - 2nd November 2023 Batch	
	1KV1-6VRQ-7V1D			
	PW - Return Supplies			
	401-000-000-534-80-31-01		WTR - Operating Supplies	(\$29.34)
	Returned PH Tester			
	Total 1KV1-6VRQ-7V1D			(\$29.34)
	Total 53703			\$69.79
	Total Amazon Capital Services, Inc.			\$290.99

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
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Association of Washington Cities

53655	7600000076810	1/12/2023	2023 - October - 4th October 2023 Batch	
		2023 Coverage		
		404-000-020-594-34-63-00	Water Project: ARPA - 3rd Ave. Improvement	\$1,641.00
		Late arriving invoice		
	Total 7600000076810			\$1,641.00
	Total 53655			\$1,641.00
	Total Association of Washington Cities			\$1,641.00

Black Diamond Auto Parts

53656	470061	10/13/2023	2023 - October - 4th October 2023 Batch	
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$437.40
		Cleansers, Oil, Batteries		
	Total 470061			\$437.40
	Total 53656			\$437.40
	Total Black Diamond Auto Parts			\$437.40

BRS Permitting

53657	BLD23-0134	10/30/2023	2023 - October - 4th October 2023 Batch	
		Permit Refund		
		001-000-240-322-10-00-00	Building Permits	\$486.00
		1/2 Refund - Cancelled Project		
	Total BLD23-0134			\$486.00
	Total 53657			\$486.00
	Total BRS Permitting			\$486.00

CenturyLink (WA)

53658	360-Z11-0212 898B 09.2023	11/1/2023	2023 - October - 4th October 2023 Batch	
		September 2023 Service		
		401-000-000-534-80-42-00	WTR - Telephone / DSL / Radios / Air Cards	\$312.49
		360-886-7235 830B: Water Reservoir		
		407-000-000-535-80-42-00	SEW - Telephone / DSL / Radios / Air Cards	\$68.01
		360-886-2835 784B: Morganville Pump Station		
		407-000-000-535-80-42-00	SEW - Telephone / DSL / Radios / Air Cards	\$62.58
		360-886-0537 580B: Diamond Glen Sewer		

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name Title	Void Amount
		407-000-000-535-80-42-00 360-886-8146 712B: Old Lawson Pump Station	SEW - Telephone / DSL / Radios / Air Cards	\$80.91
		407-000-000-535-80-42-00 360-886-0474 006B: Ridge Sewer Pump Station	SEW - Telephone / DSL / Radios / Air Cards	\$65.85
	Total 360-Z11-0212 898B 09.2023			\$589.84
	Total 53658			\$589.84
	Total CenturyLink (WA)			\$589.84
CHS/Cenex Inc				
	53659	10/31/2023	2023 - October - 4th October 2023 Batch	
	124244 10312023 CH			
	October 2023 Fuel			
	001-000-181-518-30-32-00 Facilities Clearing		FAC - MTC Fuel Costs	\$420.01
	001-000-210-521-10-32-00 Police		PD - Fuel	\$572.45
	001-000-212-521-50-48-02 Propane		PD - Bldg Repairs & Maintenance	\$298.24
	001-000-240-558-51-32-00 Com Dev / Inspections		COM DEV - Fuel	\$136.03
	001-000-246-558-70-32-00 MDRT		MDRT - Fuel	\$386.51
	001-000-270-576-80-32-00 PARKS 4%		PRK - Fuel	\$104.79
	001-000-280-536-20-32-00 CEMETERY 2%		CEM - Fuel	\$52.40
	101-000-000-543-50-32-00 STREETS 22%		STRT - Fuel	\$576.36
	401-000-000-534-80-32-00 WATER 24%		WTR - Fuel	\$628.75
	407-000-000-535-80-32-00 SEWER 24%		SWR - Fuel	\$628.75
	410-000-000-531-10-32-00 STORM WATER 24%		STRM - Fuel	\$628.76
	Total 124244 10312023 CH			\$4,433.05
	53659	10/31/2023	2023 - October - 4th October 2023 Batch	
	128275 10312023 PD			
	October 2023 Fuel			
	001-000-210-521-10-32-00		PD - Fuel	\$3,630.46

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
		Police		
	Total 128275 10312023 PD			\$3,630.46
	Total 53659			\$8,063.51
	Total CHS/Cenex Inc			\$8,063.51
City of Black Diamond/Retained Funds				
	53660	11/1/2023	2023 - October - 4th October 2023 Batch	
	11012023 New X, Inc			
	Retainage - Pmnt 1			
	404-000-016-594-34-63-00		WTR - Loop - SR 169 - Const	\$7,357.75
		New X, Inc Pmnt 1		
	Total 11012023 New X, Inc			\$7,357.75
	Total 53660			\$7,357.75
	Total City of Black Diamond/Retained Funds			\$7,357.75
City of Enumclaw				
	53661	11/1/2023	2023 - October - 4th October 2023 Batch	
	06816			
	October 2023 Service			
	001-000-211-523-60-49-00		PD - Jail Costs	\$8,790.00
		106 days (Guaranteed Bed)		
	Total 06816			\$8,790.00
	Total 53661			\$8,790.00
	Total City of Enumclaw			\$8,790.00
Confidential Data Disposal				
	53662	10/24/2023	2023 - October - 4th October 2023 Batch	
	221465			
	October 2023 Service			
	001-000-120-512-51-49-04		CRT - Shredding Services	\$15.00
	001-000-180-518-50-49-04		CEN SVCS - Shredding Services	\$15.00
	001-000-210-521-10-49-05		PD - Shredding Services	\$15.00
	Total 221465			\$45.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53662	10/24/2023	2023 - October - 4th October 2023 Batch	
	221466			
		October 2023 Service		
		001-000-120-512-51-49-04	CRT - Shredding Services	\$15.00
		001-000-180-518-50-49-04	CEN SVCS - Shredding Services	\$15.00
		001-000-210-521-10-49-05	PD - Shredding Services	\$15.00
	Total 221466			\$45.00
	Total 53662			\$90.00
	Total Confidential Data Disposal			\$90.00
DCW - Data Center Warehouse				
	53663	10/16/2023	2023 - October - 4th October 2023 Batch	
	INVD183266			
		IT - Subscription		
		001-000-145-518-80-41-14	IT - Security Software subscription	\$472.57
		Watchguard Basic Suite		
	Total INVD183266			\$472.57
	53663	10/31/2023	2023 - October - 4th October 2023 Batch	
	INVD184681			
		Com Dev - Subscription		
		001-000-240-558-51-41-13	COM DEV - E-Plan Permitting Software	\$4,130.60
		Bluebeam - Annual Subscription		
	Total INVD184681			\$4,130.60
	Total 53663			\$4,603.17
	Total DCW - Data Center Warehouse			\$4,603.17
Dept of Licensing-Firearms Online				
	EFT Payment 10/20/2023 9:59:34 AM - 1			
	10132023 DOL	10/13/2023	2023 - October - October EFT Batch	
		Hand Gun Permits through 10/13/2023		
		633-000-400-589-30-00-00	CPL Fees for DOL - Firearms EFT	\$252.00
		Concealed Pistol License		
	Total 10132023 DOL			\$252.00
	EFT Payment 10/20/2023 9:59:34 AM - 1			
	10172023 DOL	10/17/2023	2023 - October - October EFT Batch	
		Hand Gun Permits through 10/17/2023		
		633-000-400-589-30-00-00	CPL Fees for DOL - Firearms EFT	\$165.00
		Concealed Pistol License		
	Total 10172023 DOL			\$165.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	EFT Payment 10/20/2023 9:59:34 AM - 1			
	10202023 DOL	10/20/2023	2023 - October - October EFT Batch	
	Hand Gun Permits through 10/20/2023			
	633-000-400-589-30-00-00		CPL Fees for DOL - Firearms EFT	\$54.00
			Concealed Pistol License	
	Total 10202023 DOL			\$54.00
	Total EFT Payment 10/20/2023 9:59:34 AM - 1			\$471.00
	Total Dept of Licensing-Firearms Online			\$471.00
First Bankcard				
	EFT Payment 10/20/2023 10:00:40 AM - 1			
	Allen 6926 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-240-558-51-48-02		COM DEV - Repair & Maintenance of Vehicles	\$94.61
			Oil Change	
	Total Allen 6926 10.18.23			\$94.61
	EFT Payment 10/20/2023 10:00:40 AM - 1			
	Bain, R 7703 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-246-558-70-49-00		MDRT - Miscellaneous	\$63.78
			Working Lunch - Mt View Plans - Bain, Williamson, Dan with Varius	
	Total Bain, R 7703 10.18.23			\$63.78
	EFT Payment 10/20/2023 10:00:40 AM - 1			
	Benson, C 5176 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-130-513-10-43-00		MAYOR - Lodging, Meals & Mileage	\$399.18
			Lodging - AWC Mayor's Exchange - Leavenworth, WA 10.2023	
	001-000-130-513-10-49-01		MAYOR - Training & Workshop & Dues	\$25.00
			Chamber Meeting - 10.11.2023	
	Total Benson, C 5176 10.18.23			\$424.18
	EFT Payment 10/20/2023 10:00:40 AM - 1			
	Brealey, C 6773 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-180-518-50-31-03		CEN SVCS - Wellness Supplies	\$13.00
			Wellness Event Supplies	
	001-000-180-518-50-31-03		CEN SVCS - Wellness Supplies	\$104.03
			Wellness Event Supplies	
	Total Brealey, C 6773 10.18.23			\$117.03

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	Chattersson, C 9386 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-210-521-10-48-01		PD - Vehicle/Eq. Mtc. & Repair	\$85.14
	Oil Change			
	Total Chattersson, C 9386 10.18.23			\$85.14
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	Chi, C 9386 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-210-521-10-32-00		PD - Fuel	\$36.59
	Cenex			
	Total Chi, C 9386 10.18.23			\$36.59
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	Clifton, D 9718 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-140-514-23-49-02		FIN - Membership	\$95.00
	GFOA Membership			
	Total Clifton, D 9718 10.18.23			\$95.00
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	Clifton, T 3262 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-240-558-51-49-01		COM DEV - Memberships	\$160.00
	Intl Code Council - 2024 Membership			
	Total Clifton, T 3262 10.18.23			\$160.00
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	Crooker, T 9840 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-210-521-10-32-00		PD - Fuel	\$63.32
	Cenex			
	Total Crooker, T 9840 10.18.23			\$63.32
	EFT Payment 10/20/2023 10:00:40			
	AM - 1			
	DelValle, L 10.18.23	10/18/2023	2023 - October - October EFT Batch	
	001-000-210-521-10-31-00		PD - Operating Supplies	\$244.98
	Trick or trot / Trick or treat Supplies			
	001-000-210-521-10-31-04		PD - Uniform Allowance	\$89.22
	001-000-210-521-10-31-04		PD - Uniform Allowance	\$21.53
	001-000-210-521-10-43-00		PD - Lodging, Meals & Mileage	\$643.05
	Holiday Inn - J Sloss - Records Training - Richland, WA - 9/2023			
	Total DelValle, L 10.18.23			\$998.78

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Esping, K 6315 10.18.23			
	001-000-120-512-51-41-03		CRT - Misc Costs	\$37.95
	Batteries for Alarm			
	001-000-181-518-30-48-00		FAC - Mtc Vehicle Mtc. & Repair	\$11.00
	Car Wash			
	001-000-215-521-10-35-00		PD - Marine Small Equip VRF Grant	\$55.68
	Boat Keys			
	001-000-254-518-21-49-00		MOD - Security Costs	\$32.60
	Alarm Monitoring			
	101-000-000-542-30-31-12		PW - Clearing Acct - Supplies	\$213.50
	PW - Cart, Gloves, Grease, Grease Gun			
	101-000-000-542-30-48-04		PW - Clearing- Shared Veh/Equip Maint	\$169.21
	Headlamp Assembly, Grille			
	101-000-000-542-30-48-04		PW - Clearing- Shared Veh/Equip Maint	\$2,523.43
	Tires for PW Flatbed			
	510-000-100-594-22-64-00		Fire Equipment Replacement	\$62.25
	Licensing Fire Veh for Surplus Sale			
	Total Esping, K 6315 10.18.23			\$3,105.62
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Hershaw, A 10.18.23			
	001-000-210-521-10-31-04		PD - Uniform Allowance	\$515.24
	Total Hershaw, A 10.18.23			\$515.24
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Hopkins, G 4215 10.18.23			
	001-000-140-514-23-49-02		FIN - Membership	\$95.00
	AFOA Membership			
	Total Hopkins, G 4215 10.18.23			\$95.00
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Jewett, L 1404 10.18.23			
	001-000-240-558-51-32-00		COM DEV - Fuel	\$45.18
	Fuel - WSAPT Permit Tech Training - 9/2023 - Chelan			
	001-000-240-558-51-32-00		COM DEV - Fuel	\$34.09
	Fuel - WSAPT Permit Tech Training - 9/2023 - Chelan			
	001-000-240-558-51-43-01		COM DEV - Lodging, Meals & Mileage	\$24.28
	Meals - WSAPT Permit Tech Training - 9/2023 - Chelan			
	001-000-240-558-51-43-01		COM DEV - Lodging, Meals & Mileage	\$28.12
	Meals - WSAPT Permit Tech Training - 9/2023 - Chelan			

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name	Void Amount
	Account Number		Title	
	001-000-240-558-51-43-01		COM DEV - Lodging, Meals & Mileage	\$9.16
			Meals - WSAPT Permit Tech Training - 9/2023 - Chelan	
	001-000-240-558-51-43-01		COM DEV - Lodging, Meals & Mileage	\$5.74
			Meals - WSAPT Permit Tech Training - 9/2023 - Chelan	
	001-000-240-558-51-43-01		COM DEV - Lodging, Meals & Mileage	\$2.10
			Meals - WSAPT Permit Tech Training - 9/2023 - Chelan	
	001-000-240-558-51-49-00		Com DEV - Training	\$411.82
			Lodging - WSAPT Permit Tech Training - 9/2023 - Chelan	
	Total Jewett, L 1404 10.18.23			\$560.49
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Kiblinger, J 7383 10.18.23			
	001-000-210-521-10-35-03		PD - Small Tools or Equipment	\$217.39
			Treadmill	
	001-000-210-521-10-49-01		PD - Training	\$395.00
			NW - Leadership Training Registration	
	001-000-214-521-20-42-03		PD - Postage	\$31.87
	Total Kiblinger, J 7383 10.18.23			\$644.26
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Kuzaro, J 7057 10.18.23			
	001-000-180-518-50-49-03		CEN SVCS - Bank Merch CC Fees	\$39.00
			Over Limit Fee	
	001-000-240-558-60-32-00		PLN - Fuel	\$76.41
			Fuel - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$13.08
			Meals - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$721.89
			Lodging - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$10.00
			Parking - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$71.93
			Fuel - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$65.19
			Fuel - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$21.30
			Meals - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$18.81
			Meals - Spokane Planning Conf 9/2023	
	001-000-240-558-60-43-00		PLN - Lodging, Meals & Mileage	\$455.86
			Lodging - Spokane Planning Conf 9/2023	

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name Title	Void Amount
		310-000-038-594-58-62-00	Comp PI Update-State DOE Grant	\$40.77
		Supplies for Comp Plan Mtg		
		310-000-038-594-58-62-00	Comp PI Update-State DOE Grant	\$132.79
		Supplies for Comp Plan Mtg		
		310-000-038-594-58-62-00	Comp PI Update-State DOE Grant	\$45.83
		Supplies for Comp Plan Mtg		
	Total Kuzaro, J 7057 10.18.23			\$1,712.86
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Martinez, B 2849 10.18.23			
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage	\$710.43
		Lodging - J Sloss - LEIRA Conf - Blain, WA - 10/2023		
	Total Martinez, B 2849 10.18.23			\$710.43
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Martinez, B 2849 10.18.23 2			
		001-000-210-521-10-35-00	PD - Firearms Program	\$9,582.00
		Supressors/Flash Hiders		
	Total Martinez, B 2849 10.18.23 2			\$9,582.00
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Martinez, B 4360 10.18.23			
		001-000-110-511-60-43-00	COUNC - Lodging, Meals and Mileage	\$55.00
		SCA Networking Dinner		
		001-000-110-511-60-43-00	COUNC - Lodging, Meals and Mileage	\$8.68
		Bottled Water for Meetings		
		001-000-110-511-60-49-00	COUNC - Training and Workshops	\$25.00
		Chamber Luncheon - Deady		
		001-000-110-511-60-49-00	COUNC - Training and Workshops	\$50.00
		Chamber Luncheon - Mulvihill / Douglas		
		001-000-137-514-21-43-00	CLK - Lodging, Meals & Mileage	\$6.23
		Meals - AWC Expo - Kennewick, WA 10.2023		
		001-000-180-518-50-31-00	CEN SVCS - Operating & Office Supplies	\$32.97
		Wellness Event Supplies		
		001-000-180-518-50-49-17	CEN SVCS - Wellness-Recognition Awards	\$152.94
		Retirement Gift - M Miller		
		001-000-180-518-50-49-20	CEN SVCS - Training and Workshops	\$25.00
		Chamber Luncheon - Mason		
	Total Martinez, B 4360 10.18.23			\$355.82

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Mason, X 10.18.2023			
	001-000-140-514-23-43-00		FIN - Lodging, Meals & Mileage	\$28.23
			Meals - 2023 Vision Conf - Leavenworth, WA	
	001-000-140-514-23-43-00		FIN - Lodging, Meals & Mileage	\$49.41
			Meals - 2023 Vision Conf - Leavenworth, WA	
	Total Mason, X 10.18.2023			\$77.64
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Nielsen, D 9225 10.18.23			
	001-000-180-518-50-31-03		CEN SVCS - Wellness Supplies	\$27.98
			Wellness Event Supplies	
	Total Nielsen, D 9225 10.18.23			\$27.98
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	O'Neill, S 8528 10.18.23			
	001-000-140-514-23-43-00		FIN - Lodging, Meals & Mileage	\$17.56
			Meals - Meals - 2023 Vision Conf - Leavenworth, WA	
	001-000-140-514-23-43-00		FIN - Lodging, Meals & Mileage	\$453.28
			Lodging - 2023 Vision Conf - Leavenworth, WA - Mason	
	001-000-140-514-23-43-00		FIN - Lodging, Meals & Mileage	\$453.28
			Lodging - 2023 Vision Conf - Leavenworth, WA - O'Neill	
	Total O'Neill, S 8528 10.18.23			\$924.12
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Parks, T 5031 10.18.23			
	001-000-121-512-51-41-00		CRT - AOC - Therapeutic Grant	\$325.00
			Conf Registration - 10.19 - 10.20/ 2023	
	Total Parks, T 5031 10.18.23			\$325.00
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Pittam, J 4402 10.18.23			
	001-000-246-558-70-49-01		MDRT - Training & Workshops	\$620.00
			Inspector Training Workshop	
	Total Pittam, J 4402 10.18.23			\$620.00
	EFT Payment 10/20/2023 10:00:40 AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Redd, T 5176 10.18.23			
	001-000-246-558-70-31-00		MDRT - Office Supplies	\$693.93
			Envelopes	
	001-000-246-558-70-31-00		MDRT - Office Supplies	\$35.22
			Building Supplies	

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name	Void Amount
	Account Number		Title	
	001-000-246-558-70-49-00		MDRT - Miscellaneous	\$72.44
			Working Lunch - RE: Review 2F Prelim Plat	
	001-000-246-558-70-49-00		MDRT - Miscellaneous	\$31.84
			Bottled Water Service	
	Total Redd, T 5176 10.18.23			\$833.43
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Reed, R 3197 10.18.23			
	001-000-145-518-80-41-14		IT - Security Software subscription	\$500.00
			Subscription	
	001-000-145-518-80-41-14		IT - Security Software subscription	\$210.00
			DuoCom IT Security	
	001-000-145-518-80-41-15		IT - Subs / Reg,Domain Name .GOV	\$137.85
			Subscription	
	001-000-145-518-80-41-15		IT - Subs / Reg,Domain Name .GOV	\$325.55
			Subscription	
	001-000-145-518-80-41-15		IT - Subs / Reg,Domain Name .GOV	\$24.00
			Subscription	
	001-000-145-518-80-41-15		IT - Subs / Reg,Domain Name .GOV	\$300.00
			Subscription	
	001-000-145-518-80-41-18		IT - Misc software	\$8.94
			Postage	
	Total Reed, R 3197 10.18.23			\$1,506.34
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Riepl, W 7041 10.18.23			
	001-000-210-521-10-31-00		PD - Operating Supplies	\$25.96
			Adobe File Transfer	
	001-000-210-521-10-35-00		PD - Firearms Program	\$19.54
			Lock Tight, Supplies	
	001-000-210-521-10-35-00		PD - Firearms Program	\$28.24
			Barrell Wrench, Supplies	
	001-000-210-521-10-35-00		PD - Firearms Program	\$49.98
			Lock Tight, Wrench, Supplies	
	Total Riepl, W 7041 10.18.23			\$123.72
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Sloss, J 1135 10.18.23			
	001-000-000-369-81-00-00		Cash Over/Short	\$0.25
			Tip Variance to be reimbursed	
	001-000-210-521-10-43-00		PD - Lodging, Meals & Mileage	\$15.00
			Meals - Law Enf Records Training - Richland, WA 9/2023	

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name Title	Void Amount
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$33.38
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$18.12
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$32.10
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$18.11
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$21.74
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$8.91
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$6.08
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage Meals - Law Enf Records Training - Richland, WA 9/2023	\$14.93
		001-000-210-521-10-49-00	PD - Miscellaneous Gift Card - LEIRA Gift Basket	\$79.63
		001-000-210-521-10-49-00	PD - Miscellaneous Gift Card - LEIRA Gift Basket	\$25.00
		001-000-210-521-10-49-00	PD - Miscellaneous Gift Card - LEIRA Gift Basket	\$29.38
		001-000-210-521-10-49-00	PD - Miscellaneous Gift Card - LEIRA Gift Basket - Returned Items	(\$24.39)
		001-000-214-521-20-42-03	PD - Postage Postage	\$8.61
		001-000-216-521-10-31-01	Costs Assoc w/Police Recognition Lunch for Department Meeting	\$49.99
	Total Sloss, J 1135 10.18.23			\$336.84
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Stavano, J 7166 10.18.23			
		001-000-180-518-50-49-03	CEN SVCS - Bank Merch CC Fees Water Certif. Application - C Madeo CC Fee	\$1.74
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies Parts for Shoulder Mower	\$29.12
		101-000-000-542-30-49-05	PW - Clearing-Shared Training- Clearing Acct WDM1 Exam - C Madeo	\$104.00
		101-000-000-542-30-49-05	PW - Clearing-Shared Training- Clearing Acct Water Certif. Application - C Madeo	\$87.00
		401-000-000-534-80-31-01	WTR - Operating Supplies	\$167.39

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
			Solemoid Valve	
	Total Stavano, J 7166 10.18.23			\$389.25
	EFT Payment 10/20/2023 10:00:40			
	AM - 1	10/18/2023	2023 - October - October EFT Batch	
	Thornquist, C 10.18.23			
	001-000-180-518-50-31-03		CEN SVCS - Wellness Supplies	\$12.32
			Wellness Event Supplies	
	001-000-180-518-50-31-03		CEN SVCS - Wellness Supplies	\$32.60
			Wellness Event Supplies	
	Total Thornquist, C 10.18.23			\$44.92
	Total EFT Payment 10/20/2023 10:00:40 AM - 1			\$24,629.39
Total First Bankcard				\$24,629.39
Fugate Ford				
	53664	10/25/2023	2023 - October - 4th October 2023 Batch	
	479815			
	PW - Veh Maint			
	101-000-000-542-30-48-04		PW - Clearing- Shared Veh/Equip Maint	\$1,594.96
			Oil Change, Inspectionm Repaired Sensor	
	Total 479815			\$1,594.96
	Total 53664			\$1,594.96
Total Fugate Ford				\$1,594.96
Grainger				
	53665	7/26/2023	2023 - October - 4th October 2023 Batch	
	9748610439 ADJ			
	Correct Overpayment			
	001-000-254-518-21-48-00		MOD - Building Mtc.	(\$55.71)
	Total 9748610439 ADJ			(\$55.71)
	53665	9/25/2023	2023 - October - 4th October 2023 Batch	
	9849836615			
	PW - Eq Maint			
	101-000-000-542-30-48-04		PW - Clearing- Shared Veh/Equip Maint	\$19.44
			Vactor Trailer Repair	
	Total 9849836615			\$19.44

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53665	9/25/2023	2023 - October - 4th October 2023 Batch	
	9849869640			
		PW - Eq Maint		
		101-000-000-542-30-48-04	PW - Clearing- Shared Veh/Equip Maint	\$36.37
		Vactor Trailer Repair		
	Total 9849869640			\$36.37
	53665	9/25/2023	2023 - October - 4th October 2023 Batch	
	9850101339			
		PW - Eq Maint		
		101-000-000-542-30-48-04	PW - Clearing- Shared Veh/Equip Maint	\$29.76
		Vactor Trailer Repair		
	Total 9850101339			\$29.76
	Total 53665			\$29.86
Total Grainger				\$29.86
Gunderson Law Firm				
	53666	10/30/2023	2023 - October - 4th October 2023 Batch	
	1310 GL			
		October 2023 Service		
		001-000-151-515-41-41-04	CRT - Legal - Pros Attorney	\$3,400.00
	Total 1310 GL			\$3,400.00
	53666	10/30/2023	2023 - October - 4th October 2023 Batch	
	1311 GL			
		October 2023 Service		
		001-000-121-512-51-41-00	CRT - AOC - Therapeutic Grant	\$750.00
	Total 1311 GL			\$750.00
	Total 53666			\$4,150.00
Total Gunderson Law Firm				\$4,150.00
HM Pacific Northwest. Inc				
	53667	10/19/2023	2023 - October - 4th October 2023 Batch	
	5937046			
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$278.57
		Gravel		
	Total 5937046			\$278.57

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53667	10/31/2023	2023 - October - 4th October 2023 Batch	
	5939380			
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$140.35
		Gravel		
	Total 5939380			\$140.35
	Total 53667			\$418.92
Total HM Pacific Northwest. Inc				\$418.92
Home Depot Credit Service				
	53668	9/17/2023	2023 - October - 4th October 2023 Batch	
	2522647			
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$29.35
		Stretch Wrap		
	Total 2522647			\$29.35
	Total 53668			\$29.35
	53704	11/2/2023	2023 - November - 2nd November 2023 Batch	
	6512927			
		PD - Supplies		
		001-000-212-521-50-48-02	PD - Bldg Repairs & Maintenance	\$65.82
		Batteries, Filters		
	Total 6512927			\$65.82
	53704	11/1/2023	2023 - November - 2nd November 2023 Batch	
	7512836			
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$81.64
		Cleansers, Air Freshener		
	Total 7512836			\$81.64
	Total 53704			\$147.46
Total Home Depot Credit Service				\$176.81
Invoice Cloud				
	EFT Payment 10/10/2023 10:01:37			
	AM - 1	10/10/2023	2023 - October - October EFT Batch	
	10102023 IC			
		September 2023 Utility Billing		
		001-000-210-521-10-49-04	PD - Bank Analysis Fees/Merch CC Fees	\$25.00
		PD Online Portal		

Vendor	Transaction Number Transaction Reference	Invoice Date	Fiscal Description Name Title	Void Amount
		001-000-240-558-51-49-05 CD Online Portal	COM DEV - Bank Analysis Fees/Merch CC Fees	\$25.00
		401-000-000-534-80-49-50 Water Online Portal & Misc	WTR - Bank Analysis Fees/Merch CC/ Lien Fees	\$363.68
		407-000-000-535-80-49-50 Sewer Online Portal & Misc	SEW - Bank Analysis Fees/Merch CC/ Lien Fees	\$363.68
		410-000-000-531-10-49-50 Storm Online Portal & Misc	STRM - Bank Analysis Fees/Merch CC/ Lien Fees	\$63.24
	Total 10102023 IC			\$840.60
	Total EFT Payment 10/10/2023 10:01:37 AM - 1			\$840.60
	Total Invoice Cloud			\$840.60
Jaydn Bond				
	53669	10/31/2023	2023 - October - 4th October 2023 Batch	
	2 JB			
		October 2023 Service		
		001-000-121-512-51-41-00	CRT - AOC - Therapeutic Grant	\$987.50
	Total 2 JB			\$987.50
	Total 53669			\$987.50
	Total Jaydn Bond			\$987.50
Joann Sloss				
	53705	11/3/2023	2023 - November - 2nd November 2023 Batch	
	11032023 JS			
		Employee Reimbursement		
		001-000-210-521-10-43-00	PD - Lodging, Meals & Mileage	\$42.58
		BWC Training - Redmond PD - Redmond WA - 65 Mi		
	Total 11032023 JS			\$42.58
	Total 53705			\$42.58
	Total Joann Sloss			\$42.58
Johnsons Home & Garden				
	53670	10/24/2023	2023 - October - 4th October 2023 Batch	
	475843			
		PW - Supplies		
		101-000-000-542-30-31-12	PW - Clearing Acct - Supplies	\$21.73
	Total 475843			\$21.73

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53670	10/25/2023	2023 - October - 4th October 2023 Batch	
	475870			
		PW - Supplies		
		101-000-000-542-30-48-03	PW - Clearing-shared Shop Cost	\$160.83
		Ant Killer		
	Total 475870			\$160.83
	53670	10/26/2023	2023 - October - 4th October 2023 Batch	
	475902			
		PD - Supplies		
		001-000-210-521-10-31-00	PD - Operating Supplies	\$6.50
		Key		
	Total 475902			\$6.50
	Total 53670			\$189.06
Total Johnsons Home & Garden				\$189.06
Joseph Kaufman				
	53651	10/26/2023	2023 - October - Early 4th October 2023 Batch	
	10262025 JK			
		Issue Replacement Check		
		001-000-180-518-50-49-03	CEN SVCS - Bank Merch CC Fees	\$147.40
	Total 10262025 JK			\$147.40
	Total 53651			\$147.40
Total Joseph Kaufman				\$147.40
Justin Boisjolie				
	V 49154	8/27/2020	2023 - October - October Void Batch	
	V 08272020 JB			
		Assigned to 2023 Unclaimed Property Report		
		001-000-000-369-81-00-00	Cash Over/Short	(\$1.75)
	Total V 08272020 JB			(\$1.75)
	Total V 49154			(\$1.75)
Total Justin Boisjolie				(\$1.75)

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
King County Finance - Wastewater Treat Div.				
	53706	11/1/2023	2023 - November - 2nd November 2023 Batch	
	30037916			
		November 2023 Service		
		407-000-000-535-80-41-04	SEW - Metro Sewer Charges	\$120,113.55
	Total 30037916			\$120,113.55
	Total 53706			\$120,113.55
Total King County Finance - Wastewater Treat Div.				\$120,113.55
King County Finance - Water & Land Resources Div.				
	53707	11/1/2023	2023 - November - 2nd November 2023 Batch	
	126584b			
		2nd Half 2023 Payment		
		410-000-000-531-10-49-09	STRM - WRIA 9	\$1,918.89
	Total 126584b			\$1,918.89
	Total 53707			\$1,918.89
Total King County Finance - Water & Land Resources Div.				\$1,918.89
King County Prosecuting Attorney				
	53671	11/1/2023	2023 - October - 4th October 2023 Batch	
	11012023 KCPA			
		October 2023 Court Report		
		633-000-100-589-30-00-00	CRT - Fees for King County	\$237.48
		Court Remittance		
	Total 11012023 KCPA			\$237.48
	Total 53671			\$237.48
Total King County Prosecuting Attorney				\$237.48
King County Radio Comm Services				
	53672	10/26/2023	2023 - October - 4th October 2023 Batch	
	20169			
		October 2023 Service		
		001-000-214-521-20-41-03	PD - King County 800 Mhz Radio Costs	\$1,578.87
	Total 20169			\$1,578.87
	Total 53672			\$1,578.87
Total King County Radio Comm Services				\$1,578.87

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Language Line Services, Inc.				
	53673	10/31/2023	2023 - October - 4th October 2023 Batch	
	11136953			
		October 2023 Service		
		001-000-211-523-60-49-00	PD - Jail Costs	\$145.62
	Total 11136953			\$145.62
	Total 53673			\$145.62
Total Language Line Services, Inc.				\$145.62
Law Office of Krista White Swain				
	53674	11/2/2023	2023 - October - 4th October 2023 Batch	
	11022023 LOKWS			
		October 2023 Service		
		001-000-120-512-51-41-00	CRT - Judge	\$400.00
		Additional Calendar		
		001-000-120-512-51-41-00	CRT - Judge	\$4,200.00
		Regular Calendar		
		001-000-121-512-51-41-00	CRT - AOC - Therapeutic Grant	\$350.00
		Therapeutic Court Supplement		
	Total 11022023 LOKWS			\$4,950.00
	Total 53674			\$4,950.00
Total Law Office of Krista White Swain				\$4,950.00
Long Bay Enterprises, Inc				
	53675	11/1/2023	2023 - October - 4th October 2023 Batch	
	2023-1143			
		October 2023 Service		
		310-000-002-594-18-62-10	CIP - Future Campus Planning	\$325.00
	Total 2023-1143			\$325.00
	Total 53675			\$325.00
Total Long Bay Enterprises, Inc				\$325.00
Madrona Law Group LLC				
	53676	11/6/2023	2023 - October - 4th October 2023 Batch	
	12231			
		October 2023 Service		
		001-000-150-515-41-41-36	Legal - Code Enforcement	\$5,400.49
		CD - Code Enforcement		
	Total 12231			\$5,400.49

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
53676	12232	11/6/2023	2023 - October - 4th October 2023 Batch	
		October 2023 Service		
		001-000-150-515-41-41-36	Legal - Code Enforcement	\$400.00
		CD - Code Enforcement		
	Total 12232			\$400.00
53676	12233	11/6/2023	2023 - October - 4th October 2023 Batch	
		October 2023 Service		
		001-000-150-515-41-41-40	Legal Svs Development Permits	\$892.00
		CD - Permit Review		
	Total 12233			\$892.00
53676	12234	11/6/2023	2023 - October - 4th October 2023 Batch	
		October 2023 Service		
		001-000-150-515-41-41-01	Legal Services-General Govt	\$4,743.00
		General City Billing		
		101-000-000-542-30-41-15	STRT - Legal Costs	\$1,054.00
		General City Billing		
		401-000-000-534-80-41-04	WTR - Legal Svcs	\$1,581.00
		General City Billing		
		407-000-000-535-80-41-09	SEW - Legal Costs	\$1,581.00
		General City Billing		
		410-000-000-531-10-41-01	STRM - Legal Costs	\$1,581.00
		General City Billing		
	Total 12234			\$10,540.00
53676	12235	11/6/2023	2023 - October - 4th October 2023 Batch	
		October 2023 Service		
		001-000-150-515-41-41-36	Legal - Code Enforcement	\$658.00
		CD - Code Enforcement		
	Total 12235			\$658.00
53676	12236	11/6/2023	2023 - October - 4th October 2023 Batch	
		October 2023 Service		
		001-000-257-558-70-41-00	MDRT - Legal Services	\$5,248.00
		MDRT / OakPoint		
	Total 12236			\$5,248.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53676	11/6/2023	2023 - October - 4th October 2023 Batch	
	12237			
		October 2023 Service		
		001-000-150-515-41-41-17	Legal - Public Disc/Oth	\$162.00
		WFSE V State Of WA		
	Total 12237			\$162.00
	53676	11/6/2023	2023 - October - 4th October 2023 Batch	
	12238			
		October 2023 Service		
		001-000-150-515-41-41-40	Legal Svs Development Permits	\$256.00
		CD - Permit Review		
	Total 12238			\$256.00
	Total 53676			\$23,556.49
Total Madrona Law Group LLC				\$23,556.49
Merchant Card Services / Vantive Holding, LLC				
	EFT Payment 10/11/2023 10:02:04			
	AM - 1	10/11/2023	2023 - October - October EFT Batch	
	10112023 MCS			
		Sept 2023 Service		
		001-000-270-576-80-49-01	PRK - Bank Analysis Fees / Merch CC Fees	\$168.30
		Lake Sawyer Pay Station		
	Total 10112023 MCS			\$168.30
	Total EFT Payment 10/11/2023 10:02:04 AM - 1			\$168.30
Total Merchant Card Services / Vantive Holding, LLC				\$168.30
New X, Inc				
	53677	11/1/2023	2023 - October - 4th October 2023 Batch	
	11012023 NXI 1			
		Payment 1		
		404-000-016-594-34-63-00	WTR - Loop - SR 169 - Const	\$152,599.64
	Total 11012023 NXI 1			\$152,599.64
	Total 53677			\$152,599.64
Total New X, Inc				\$152,599.64

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Northwest Parking Equipment Co.				
	53678	10/31/2023	2023 - October - 4th October 2023 Batch	
	031			
		PRK - Supplies		
		001-000-270-576-80-41-02	PRK - Venvue Pay Station	\$63.52
		Ticket Roll		
	Total 031			\$63.52
	Total 53678			\$63.52
	Total Northwest Parking Equipment Co.			\$63.52
Office Products Nationwide				
	53679	10/20/2023	2023 - October - 4th October 2023 Batch	
	1223770-0			
		PD - Supplies		
		001-000-210-521-10-31-00	PD - Operating Supplies	\$218.97
		Office Supplies, Bulbs, Paper		
	Total 1223770-0			\$218.97
	53679	10/25/2023	2023 - October - 4th October 2023 Batch	
	1223770-1			
		PD - Supplies		
		001-000-210-521-10-31-00	PD - Operating Supplies	\$34.13
		Bulbs		
	Total 1223770-1			\$34.13
	Total 53679			\$253.10
	Total Office Products Nationwide			\$253.10
Olympic Environmental Resources				
	53680	11/3/2023	2023 - October - 4th October 2023 Batch	
	11032023 OER			
		Fall 2023 Recycle Event		
		001-000-182-554-90-41-00	Recycling Program- KC Grant	\$6,746.69
	Total 11032023 OER			\$6,746.69
	Total 53680			\$6,746.69
	Total Olympic Environmental Resources			\$6,746.69

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Parametrix, Inc.				
53681		10/27/2023	2023 - October - 4th October 2023 Batch	
		September 2023 Service 101-000-000-542-30-41-10	STRT - Prof Serv Trans Planning	\$1,995.00
	Total			\$1,995.00
53681		10/6/2023	2023 - October - 4th October 2023 Batch	
49047		September 2023 Service 001-000-257-558-70-41-06	MDRT - Surveyor-Parametrix	\$2,177.50
	Total 49047			\$2,177.50
53681		10/12/2023	2023 - October - 4th October 2023 Batch	
49165		September 2023 Service 320-000-050-595-50-62-00	CIP - STRT - Covington Creek Bridge	\$2,335.00
	Total 49165			\$2,335.00
53681		10/27/2023	2023 - October - 4th October 2023 Batch	
49723		October 2023 Service 001-000-257-558-70-41-03	MDRT - Traffic Engineering-Parametrix	\$1,770.00
	Total 49723			\$1,770.00
53681		10/27/2023	2023 - October - 4th October 2023 Batch	
49724		October 2023 Service 001-000-257-558-70-41-03	MDRT - Traffic Engineering-Parametrix	\$6,285.91
	Total 49724			\$6,285.91
53681		10/27/2023	2023 - October - 4th October 2023 Batch	
49726		October 2023 Service 001-000-257-558-70-41-03	MDRT - Traffic Engineering-Parametrix	\$2,506.56
	Total 49726			\$2,506.56
53681		10/27/2023	2023 - October - 4th October 2023 Batch	
49727		October 2023 Service 001-000-257-558-70-41-03	MDRT - Traffic Engineering-Parametrix	\$1,027.50
	Total 49727			\$1,027.50

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53681	10/27/2023	2023 - October - 4th October 2023 Batch	
	49728			
		October 2023 Service		
		001-000-257-558-70-41-03	MDRT - Traffic Engineering-Parametrix	\$482.50
	Total 49728			\$482.50
	53681	10/27/2023	2023 - October - 4th October 2023 Batch	
	49736			
		September 2023 Service		
		410-000-000-531-10-41-13	STRM - Prof Service - Eng. Civil Review	\$6,026.25
	Total 49736			\$6,026.25
	Total 53681			\$24,606.22
Total Parametrix, Inc.				\$24,606.22
Quinn Thomas, LLC				
	53682	9/30/2023	2023 - October - 4th October 2023 Batch	
	5655			
		September 2023 Service		
		310-000-002-594-18-62-10	CIP - Future Campus Planning	\$5,000.00
	Total 5655			\$5,000.00
	Total 53682			\$5,000.00
Total Quinn Thomas, LLC				\$5,000.00
Regional Animal Services of King County				
	53683	11/7/2023	2023 - October - 4th October 2023 Batch	
	11072023 RAS			
		October 2023 Pet Licenses		
		633-000-600-589-30-00-00	Pet License Fees for King County	\$45.00
	Total 11072023 RAS			\$45.00
	Total 53683			\$45.00
Total Regional Animal Services of King County				\$45.00
Republic Services #176				
	53684	11/3/2023	2023 - October - 4th October 2023 Batch	
	0176-007204002			
		October 2023 Service		
		001-000-254-518-20-47-01	CH -Waste Disposal	\$366.68
		CH		
		001-000-254-518-21-47-01	MOD - Waste Disposal	\$122.22

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
		MOD		
	Total 0176-007204002			\$488.90
53684	0176-007204232	11/3/2023	2023 - October - 4th October 2023 Batch	
	October 2023 Service			
	001-000-270-576-80-47-04 PW-Parks		PRK - Garbage & Waste Disposal	\$334.04
	001-000-280-536-20-47-04 PW-Cemetery		CEM - Waste Disposal	\$26.72
	101-000-000-543-50-47-04 PW-Street		STRT - Waste Disposal	\$213.78
	401-000-000-534-80-47-04 PW-Water		WTR - Waste Disposal	\$253.87
	407-000-000-535-80-47-04 PW-Sewer		SEW - Waste Disposal	\$253.87
	410-000-000-531-10-47-04 PW-Drainage		STRM - Waste Disposal	\$253.86
	Total 0176-007204232			\$1,336.14
53684	0176-007204358	11/3/2023	2023 - October - 4th October 2023 Batch	
	October 2023 Service			
	001-000-212-521-50-47-04 Police & Court		PD - Waste Disposal	\$510.94
	Total 0176-007204358			\$510.94
Total 53684				\$2,335.98
Total Republic Services #176				\$2,335.98
RH2 Engineering Inc.				
53685	93126	10/23/2023	2023 - October - 4th October 2023 Batch	
	September 2023 Service			
	101-000-000-542-30-41-05		STRT - Professional Services	\$123.50
	101-000-000-542-30-41-13		STRT - Prof Serv - Eng. Civil Review	\$1,920.00
	401-000-000-534-80-41-10		WTR - Prof Serv- Civil Eng	\$123.50
	401-000-000-534-80-41-13		WTR - Prof Service-GIS	\$1,920.00
	402-000-003-594-34-63-00		Springs Proj. Professional Services	\$3,770.21
	407-000-000-535-80-41-01		SEW - Prof Srvs-GIS & other review	\$123.50
	407-000-000-535-80-41-13		SEW - Prof Service - Eng. Civil Review	\$1,920.00
	410-000-000-531-10-41-13		STRM - Prof Service - Eng. Civil Review	\$123.50

Vendor	Transaction Number Transaction Reference	Invoice Date Account Number	Fiscal Description Name Title	Void Amount
		410-000-000-531-10-41-13	STRM - Prof Service - Eng. Civil Review	\$1,920.00
	Total 93126			\$11,944.21
	53685	10/23/2023	2023 - October - 4th October 2023 Batch	
	93135			
		September 2023 Service		
		404-000-016-594-34-63-00	WTR - Loop - SR 169 - Const	\$417.94
	Total 93135			\$417.94
	Total 53685			\$12,362.15
Total RH2 Engineering Inc.				\$12,362.15
Scheibmeir, Kelly & Satterfield				
	53686	10/24/2023	2023 - October - 4th October 2023 Batch	
	24984			
		October 2023 Service		
		001-000-242-558-60-41-00	Prof Serv-Hearing Examiner	\$150.00
		Gokey		
	Total 24984			\$150.00
	53686	10/24/2023	2023 - October - 4th October 2023 Batch	
	24985 SKN			
		October 2023 Service		
		001-000-242-558-60-41-00	Prof Serv-Hearing Examiner	\$550.00
		Potts Pier		
	Total 24985 SKN			\$550.00
	Total 53686			\$700.00
Total Scheibmeir, Kelly & Satterfield				\$700.00
Scott Hanis				
	53708	11/7/2023	2023 - November - 2nd November 2023 Batch	
	11072023 SH			
		AFLAC Reimbursement		
		001-000-900-588-10-00-01	ADM - AWC Lia. Bld. Equip Ins / Flex Reimbs	\$150.00
	Total 11072023 SH			\$150.00
	Total 53708			\$150.00
Total Scott Hanis				\$150.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Secretary of State				
	53687	10/18/2023	2023 - October - 4th October 2023 Batch	
	1037 SOS			
		MDRT - Supplies		
		001-000-246-558-70-31-00	MDRT - Office Supplies	\$206.53
		Archive Boxes		
	Total 1037 SOS			\$206.53
	Total 53687			\$206.53
	Total Secretary of State			\$206.53
Severson's Building Maintenance				
	53688	10/31/2023	2023 - October - 4th October 2023 Batch	
	371394			
		October 2023 Service		
		001-000-270-575-51-48-00	GYM - Facility Repair & Maintenance	\$250.00
		Gym Janitorial Services		
	Total 371394			\$250.00
	53688	10/31/2023	2023 - October - 4th October 2023 Batch	
	471391			
		October 2023 Service		
		001-000-254-518-20-49-01	CH - Janitorial, Bldg. Maint.	\$1,100.00
		City Hall/Com Dev Janitorial Services		
	Total 471391			\$1,100.00
	53688	10/31/2023	2023 - October - 4th October 2023 Batch	
	471392			
		October 2023 Service		
		001-000-254-518-21-49-01	MOD - Janitorial Cost	\$400.00
		Com Dev Janitorial Services		
	Total 471392			\$400.00
	53688	10/31/2023	2023 - October - 4th October 2023 Batch	
	471393			
		October 2023 Service		
		001-000-212-521-50-41-03	PD - Custodial Cost	\$500.00
		Police/Court Janitorial Services		
	Total 471393			\$500.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53688	10/31/2023	2023 - October - 4th October 2023 Batch	
	471395			
		October 2023 Service		
		101-000-000-542-30-48-03	PW - Clearing-shared Shop Cost	\$200.00
		PW Shop Janitorial Services		
	Total 471395			\$200.00
	Total 53688			\$2,450.00
	Total Severson's Building Maintenance			\$2,450.00
Shea Homes				
	53689	10/31/2023	2023 - October - 4th October 2023 Batch	
	BLD22-0179			
		Permit Refund		
		001-000-000-369-81-00-00	Cash Over/Short	\$130.00
		Refund Duplicate Payment		
	Total BLD22-0179			\$130.00
	Total 53689			\$130.00
	Total Shea Homes			\$130.00
Somer Johnson				
	53690	10/30/2023	2023 - October - 4th October 2023 Batch	
	10302023 SJ			
		October 2023 Service		
		001-000-121-512-51-41-00	CRT - AOC - Therapeutic Grant	\$2,500.00
	Total 10302023 SJ			\$2,500.00
	Total 53690			\$2,500.00
	Total Somer Johnson			\$2,500.00
Spartan Race, LLC				
	53691	10/24/2023	2023 - October - 4th October 2023 Batch	
	10242023 SR			
		Tough Mudder 2023 Event Refund		
		001-000-240-345-89-99-23	Special Event/Park Use Deposit	\$8,000.00
	Total 10242023 SR			\$8,000.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53691	11/8/2023	2023 - October - 4th October 2023 Batch	
	5558.1			
		Hydrant Meter Deposit Refund		
		401-000-000-369-91-03-00	WTR - Hydrant Meter Deposits	\$1,000.00
	Total 5558.1			\$1,000.00
	Total 53691			\$9,000.00
Total Spartan Race, LLC				\$9,000.00
Summit Law Group, PLLC				
	53692	10/17/2023	2023 - October - 4th October 2023 Batch	
	149270			
		September 2023 Service		
		001-000-150-515-41-41-02	Legal - Employment	\$262.50
		General Labor		
	Total 149270			\$262.50
	53692	10/17/2023	2023 - October - 4th October 2023 Batch	
	149271			
		September 2023 Service		
		001-000-150-515-41-41-08	Legal Svcs-Union Contracts	\$3,042.00
		Teamsters		
	Total 149271			\$3,042.00
	Total 53692			\$3,304.50
Total Summit Law Group, PLLC				\$3,304.50
Tacoma Public Utilities				
	53693	9/30/2023	2023 - October - 4th October 2023 Batch	
	09302023 TPU			
		September 2023 Service		
		401-000-000-534-80-41-05	WTR - Tacoma PUD Wholesale Base Charge	\$13,119.82
		Base Fee		
		401-000-000-534-80-47-05	WTR - Tacoma PUD I- Water Purchase	\$3,714.32
		Consumption		
	Total 09302023 TPU			\$16,834.14
	Total 53693			\$16,834.14
Total Tacoma Public Utilities				\$16,834.14

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
The Estate of Lillian A. Whittlesey				
	V 49251	10/5/2020	2023 - October - October Void Batch	
	V 10052020 ELW			
	Assigned to 2023 Unclaimed Property Report			
	401-000-000-343-40-00-01		Water Charges	(\$55.34)
	Total V 10052020 ELW			(\$55.34)
	Total V 49251			(\$55.34)
	Total The Estate of Lillian A. Whittlesey			(\$55.34)
Thomson Reuters - West				
	53694	11/1/2023	2023 - October - 4th October 2023 Batch	
	849211057			
	October 2023 Service			
	001-000-210-521-10-41-07		PD - Prof Serv / Leads Online - Pawn Shop	\$215.72
	Total 849211057			\$215.72
	Total 53694			\$215.72
	Total Thomson Reuters - West			\$215.72
U.S. Postal Service (Black Diamond) Utility Postage Only				
	EFT Payment 10/02/2023 10:03:03 AM - 1			
	10022023 USPS	10/2/2023	2023 - October - October EFT Batch	
	Bulk Postage - Sept 2023 Utility Billing			
	401-000-000-534-80-42-01		WTR - Postage	\$236.29
	407-000-000-535-80-42-01		SEW - Postage	\$236.29
	410-000-000-531-10-42-01		STRM - Postage	\$539.57
	Total 10022023 USPS			\$1,012.15
	Total EFT Payment 10/02/2023 10:03:03 AM - 1			\$1,012.15
	Total U.S. Postal Service (Black Diamond) Utility Postage Only			\$1,012.15
US Bank Equipment Finance				
	EFT Payment 10/10/2023 10:03:50 AM - 1			
	511103855	10/10/2023	2023 - October - October EFT Batch	
	9/10/2023 - 10/10/2023 Service			
	001-000-180-518-50-45-03		CEN SVCS - Copier Costs	\$358.21
	CLRK			
	001-000-180-518-50-45-03		CEN SVCS - Copier Costs	\$421.98
	CH			

Vendor	Transaction Number Transaction Reference	Invoice Date Account Number	Fiscal Description Name Title	Void Amount
		001-000-210-521-10-45-03 PD	PD - Copier Costs	\$317.40
		001-000-240-558-51-45-03 CD	COM DEV - Copier Costs	\$89.55
		001-000-248-518-20-45-03 MDRT	MDRT - Copier Costs	\$347.20
		101-000-000-542-30-45-03 STRT	STRT - Copier Costs	\$88.20
		401-000-000-534-80-45-03 WTR	WTR - Copier Costs	\$102.90
		407-000-000-535-80-45-03 SWR	SEW - Copier Costs	\$58.80
		410-000-000-531-10-45-03 STRM	STM - Copier Costs	\$44.09
		Total 511103855		\$1,828.33
		Total EFT Payment 10/10/2023 10:03:50 AM - 1		\$1,828.33
		Total US Bank Equipment Finance		\$1,828.33
Utilities Underground Location Center				
	53695	10/31/2023	2023 - October - 4th October 2023 Batch	
	3100130			
		October 2023 Service		
		401-000-000-534-80-41-08 85 locates	WTR - Locating Service	\$109.65
		Total 3100130		\$109.65
	Total 53695			\$109.65
	Total Utilities Underground Location Center			\$109.65
Valley Defenders				
	53696	11/3/2023	2023 - October - 4th October 2023 Batch	
	112023			
		October 2023 Service		
		001-000-151-515-91-41-00	CRT - Legal-Public Defender	\$3,750.00
		Total 112023		\$3,750.00
	Total 53696			\$3,750.00
	Total Valley Defenders			\$3,750.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
VenTek International				
	53697	11/1/2023	2023 - October - 4th October 2023 Batch	
	140925			
		October 2023 Service		
		001-000-270-576-80-41-02	PRK - Venvue Pay Station	\$90.00
	Total 140925			\$90.00
	Total 53697			\$90.00
Total VenTek International				\$90.00
W. Anneke Berry				
	53698	10/26/2023	2023 - October - 4th October 2023 Batch	
	10262023 WAB			
		October 2023 Service		
		001-000-120-512-51-41-02	CRT - Protem Judge	\$120.00
	Total 10262023 WAB			\$120.00
	Total 53698			\$120.00
Total W. Anneke Berry				\$120.00
Washington State Department of Revenue				
	EFT Payment 10/26/2023 10:04:24 AM - 1			
	10262023 DOR	10/26/2023	2023 - October - October EFT Batch	
		September 2023 Excise Tax		
		001-000-210-521-10-35-00	PD - Firearms Program	\$833.63
			Tax Payable - Rugged Design - Frst Bank Card - B Martinez	
		401-000-000-534-80-44-01	WTR - State of WA Utility Excise Tax	\$8,719.76
			Utility Tax: Water	
		401-000-000-534-80-44-01	WTR - State of WA Utility Excise Tax	\$751.09
			B&O Tax: Water	
		407-000-000-535-80-44-01	State of WA Excise Tax	(\$4,664.91)
			Utility Tax: Sewer(KC Credit)	
		407-000-000-535-80-44-01	State of WA Excise Tax	\$6,018.36
			Utility Tax: Sewer	
		407-000-000-535-80-44-01	State of WA Excise Tax	\$407.32
			B&O Tax: Sewer	
		410-000-000-531-10-44-01	STRM - State of Wa Excise Tax	\$403.81
			B&O Tax: Storm	
	Total 10262023 DOR			\$12,469.06
	Total EFT Payment 10/26/2023 10:04:24 AM - 1			\$12,469.06
Total Washington State Department of Revenue				\$12,469.06

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
Washington State Patrol				
	53699	11/1/2023	2023 - October - 4th October 2023 Batch	
	I2402002			
		October 2023 Service		
		001-000-180-518-50-41-03	CEN SVCS - hiring/Employment costs	\$22.00
		Background Check - GG Hiring		
	Total I2402002			\$22.00
	53699	11/1/2023	2023 - October - 4th October 2023 Batch	
	I2402234			
		October 2023 Service		
		633-000-500-589-30-00-00	PD - CPL Fees for WSP/FBI - Fingerprint	\$39.75
		Fingerprints - CPL		
	Total I2402234			\$39.75
	Total 53699			\$61.75
Total Washington State Patrol				\$61.75
Washington State Treasurer				
	53700	11/1/2023	2023 - October - 4th October 2023 Batch	
	11012023 WST			
		October 2023 Court Report		
		633-000-200-589-30-00-00	CRT - Fees for WA State Treasurer	\$19,727.14
		Court Remittance		
	Total 11012023 WST			\$19,727.14
	Total 53700			\$19,727.14
Total Washington State Treasurer				\$19,727.14
Water Management Laboratories, Inc.				
	53701	10/26/2023	2023 - October - 4th October 2023 Batch	
	215740			
		October 2023 Service		
		401-000-000-534-80-41-02	WTR - Testing and Sampling	\$56.00
	Total 215740			\$56.00

Vendor	Transaction Number Transaction Reference Account Number	Invoice Date	Fiscal Description Name Title	Void Amount
	53701	10/31/2023	2023 - October - 4th October 2023 Batch	
	216027			
		October 2023 Service		
		401-000-000-534-80-41-02	WTR - Testing and Sampling	\$84.00
	Total 216027			\$84.00
	Total 53701			\$140.00
	Total Water Management Laboratories, Inc.			\$140.00
Williams Scotsman, Inc.				
	53709	11/1/2023	2023 - November - 2nd November 2023 Batch	
	9019299626			
		November 2023 Rent		
		001-000-254-518-21-45-01	MOD - Bldg Rental	\$3,457.75
		MDS-653523		
	Total 9019299626			\$3,457.75
	Total 53709			\$3,457.75
	Total Williams Scotsman, Inc.			\$3,457.75
	Vendor Count	66	Grand Total	\$503,558.99

City of Black Diamond

Payroll Register - October 2023

Number	Name	Fiscal Description	Amount
20348	BD Police Officers Association	2023 - October - Month End	\$1,200.00
20349	City of Black Diamond Flex	2023 - October - Month End	\$616.67
20350	HRA VEBA Trust	2023 - October - Month End	\$225.00
20351	Joseph Kaufman	2023 - October - Month End	\$147.40
20352	Minnesota Child Support Payment Ctr	2023 - October - Month End	\$483.00
20353	Teamsters Local 117	2023 - October - Month End	\$2,177.41
20354	Trusted Plans Service CP LTD	2023 - October - Month End	\$130.00
20355	Western States Police Medical	2023 - October - Month End	\$450.00
October 2023 Aflac	Aflac	2023 - October - Month End	\$220.87
October 2023 Draw	Payroll Vendor	2023 - October - Month End	\$58,264.20
October 2023 DRS: DCP	DOR - Deferred Comp	2023 - October - Month End	\$14,574.00
October 2023 DRS: Ret	Dept of Retirement Systems	2023 - October - Month End	\$54,523.87
October 2023 ESD	Employment Security Dept	2023 - October - Month End	\$767.43
October 2023 Fed Taxes	City of Black Diamond Taxes	2023 - October - Month End	\$96,213.66
October 2023 L&I	Dept of Labor and Industries	2023 - October - Month End	\$7,455.59
October 2023 Med Ins	AWC Employee Benefit Trust	2023 - October - Month End	\$76,835.72
October 2023 Month End	Payroll Vendor	2023 - October - Month End	\$206,562.29
October 2023 PFML	PFML ESD	2023 - October - Month End	\$3,071.56
October 2023 WA Cares	WA Cares ESD	2023 - October - Month End	\$1,271.65
			\$525,190.32

I hereby certify that payroll and benefits have been processed and delivered as required under contract or legal obligation.

Finance
Director

Xavier Mason

Date 11/1/2023

BLACK DIAMOND CITY COUNCIL MINUTES
Special Meeting of October 26, 2023
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 5:30 p.m. and led us all in the Flag Salute.

ROLL CALL:

PRESENT: Councilmembers Deady (zoom), Smith, Mulvihill, de Leon, Jones, Page

ABSENT: Councilmember Douglass (excused)

Staff present: Scott Hanis, Public Works Director; Mona Davis, Community Development Director; Xavier Mason and Mayene Miller, Finance Directors; Rob Reed, IS Manager; Brenda L. Martinez, City Clerk/HR Manager.

WORK SESSION:

- 1) Review of 2024 Preliminary Budget of Revenue and Expenditures for Public Works for Street, Water, Sewer, Stormwater, Review of REET I & II, Capital Projects, and Special Revenue and Internal Service Funds

The Finance Department reviewed with Council the following funds:

Special Revenue Funds – Funds that are established by governments to collect money that must be used for a specific project. Revenues and expenditures were highlighted for the below funds.

- Street Fund
- Fire Impact Fee Fund
- Transportation Benefit District Fund
- Traffic Mitigation Fund
- ARPA Fiscal Recovery Funds
- School Impact Fees
- Traffic Impact Fees

Internal Service Funds – This fund is used for operations serving other funds or departments with the city. Revenues and expenditures were highlighted for the below funds.

- Equipment Replacement Funds which comprise:

- Fire Equipment Replacement
- Public Works Equipment Replacement
- Police Equipment Replacement
- Public Works Building Improvements

Utility Funds – Funds used for services provided to the public on a user charge basis. Revenues and expenditures were highlighted for the below funds.

- Water Operating Fund 401
- Water Debt Service –debt payments will end in 2024.
- Sewer Operating Fund 407
- Stormwater Operating Fund 410

Capital Project Funds – Funds used to account for the improvement, construction, or acquisition of buildings, equipment, and roads. Revenues and expenditures were highlighted for the below funds.

- Real Estate Excise Tax Funds– these funds can only be used for capital items.
 - General Government REET I – Fund 311
 - General Government REET II – Fund 321
- Public Works Retainage - Fund 322 – it was noted the city must set aside retainage.

Capital Improvement Projects

- Fund 310 – General Government Capital Projects – reviewed the projects in this fund along with the revenue sources and expenditures.
- Fund 320 - Public Works Capital Projects – reviewed the projects listed in this fund and touched on revenue sources and expenditures.
- WSFFA Partners – Fund 402 Capital Projects
- Water Capital Projects – 404 – reviewed the projects listed in the fund along with their revenue sources and expenditures.
- Sewer Capital Projects - 408
- Stormwater Capital Projects - 410 — Discussed how the projects are funded and the options available to keep money in this fund.

Finance Director shared the 2024 employee allocations by funding source and proposed funded positions.

In closing, they reviewed with Council the upcoming budget meetings in accordance with the adopted budget calendar and pointed out that adoption of the budget is proposed for December 4th. Mayor Benson asked Council about holding a closed session on November 2nd at 5:00 p.m. to discuss collective bargaining.

ADJOURNMENT:

Councilmember de Leon **moved** to adjourn the meeting; **second** Councilmember Smith. Motion **passed** with all voting in favor (6-0). The meeting ended at 7:19 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

BLACK DIAMOND CITY COUNCIL MINUTES
Council Special Meeting of November 2, 2023
Hybrid Meeting Via Zoom and In-Person
Council Chamber, 25510 Lawson Street, Black Diamond, Washington

CALL TO ORDER:

Mayor Benson called the special meeting to order at 5:00 p.m.

ROLL CALL:

PRESENT: Councilmembers Deady, Douglass, Smith (zoom), Mulvihill, de Leon, Jones, Page

ABSENT: None

Staff present: Sofia Mabee, Labor Attorney; Jamey Kiblinger, Police Chief; and Brenda L. Martinez, City Clerk/HR

CLOSED SESSION:

1) To Discuss Collective Bargaining Pursuant to RCW 42.30.140(4)

Council went into a closed session to discuss collective bargaining pursuant to RCW 42.30.140(4).

ADJOURNMENT:

Councilmember Deady **moved** to adjourn the meeting; **second** Councilmember Page. Motion **passed** with all voting in favor (7-0). The meeting ended at 5:53 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

BLACK DIAMOND CITY COUNCIL MINUTES
Council Special Meeting of November 2, 2023
Hybrid Meeting Via Zoom and In-Person
Council Chamber, 25510 Lawson Street, Black Diamond, Washington

CALL TO ORDER:

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, Douglass, Smith, Mulvihill, de Leon, Jones, Page

ABSENT: None

Staff present: Xavier Mason and Mayener Miller, Finance Directors; Director; Jamey Kiblinger, Police Chief; Rob Reed, IS Manager; and Brenda L. Martinez, City Clerk/HR

WORK SESSION:

1) Review of 2024 Preliminary Budget of Revenue Sources including Possible Increase in Property Taxes; Review of Two Possible Property Tax Ordinances, one to Set Assessed Valuation and Total and One to Adopt Percentage of Property Tax Increase from Last Year

During the meeting finance staff reviewed the revenue sources for 2024 and explained how those revenues are used. It was explained that the City is very dependent on property tax money and those funds are 100% dedicated to Public Safety. They reviewed the property tax history for Black Diamond and the amount that is anticipated to be collected in 2024. The 1% cap was also discussed and how it doesn't keep up with inflation; the amount the city would receive if the 1% was adopted would be approximately \$21,125. They reviewed with the Council how property taxes are distributed and shared the 2024 tax roll levy limit worksheet from King County. They explained how the formulas work 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.

ADJOURNMENT:

Councilmember de Leon **moved** to adjourn the meeting; **second** Councilmember Smith. Motion **passed** with all voting in favor (7-0). The meeting ended at 6:56 p.m.

ATTEST:

Carol Benson, Mayor

Brenda L. Martinez, City Clerk

BLACK DIAMOND CITY COUNCIL MINUTES
Council Meeting of November 2, 2023
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, Douglass, Smith, Mulvihill, de Leon, Jones, Page

ABSENT: None

Staff present: Mona Davis, Community Development Director; Jamey Kiblinger, Police Chief, Andrew Williamson, MDRT/Ec Dev Director; Mayene Miller and Xavier Mason, Finance Directors; Judge Swain; David Linehan, City Attorney; Brenda L. Martinez, City Clerk/HR Manager; Rob Reed, IS Manager.

READING OF GUIDING PRINCIPLES

AGENDA REVIEW AND APPROVAL:

Councilmember de Leon **moved** to approve the agenda; **second** Councilmember Deady. Motion **passed** with all voting in favor (7-0).

PUBLIC COMMENTS:

Cheryl Hanson, Black Diamond Community Center spoke to Council.

Geoff Bowie, Black Diamond spoke to Council.

APPOINTMENTS, ANNOUNCEMENTS, PROCLAMATIONS AND PRESENTATIONS:

Presentation – Chief Kiblinger presented Kevin Esping with a plaque for all his dedication and help to the department and their marine program.

1) Proclamation – Kindness Month

Councilmember Mulvihill read the proclamation.

CONSENT AGENDA:

Councilmember de Leon **moved** to approve the Consent Agenda; **second** Councilmember Deady. Motion **passed** with all voting in favor (7-0). The Consent Agenda was approved as follows:

- 1) **Claim Checks** - November 2, 2023, Check No. 53605 through Check No. 53650 in the amount of \$178,790.10
- 2) **Minutes** - Work Session of October 12, 2023, Town Hall Meeting of October 12, 2023, Special Meeting of October 19, 2023, and Council Minutes of October 19, 2023.
- 3) **AB23-062** - Resolution Regarding Yearly Valley Communications Addendum

PUBLIC HEARINGS:

- 1) **AB23-063** – 2024 General Fund Revenue Sources and possible Increase in Property Tax

Finance Director Mason and Miller reported on this item.

Mayor Benson opened the public hearing at 7:49 p.m.

Geoff Bowie, Black Diamond believes if we take care of our nickel and dimes, dollars take care of themselves. He thinks we're a little bit drunk on real estate excise tax and dollars from building, permit fees, and a little bit of belt tightening is good. He still wonders why some of our city vehicles are not branded with the city logo or processes in place that check mileage and fuel consumption for our vehicles. He touched on the amount of the 1% and if the city has given away some pipe and done some weird pipe deal and noted the city having a water main project north of town that's gone backwards and spending money on an engineer to design the project and not getting the inter tie because the connection on the east side of the road couldn't be done. He also brought up the lift station at Ten Trails for the sewer system and the city buying a new pump for \$35,000 out of the ratepayers' pockets and this not making sense. In closing he stated the need to tighten up some belts and have people do their job and think about things a little.

Mayor Benson closed the public hearing at 7:54 p.m.

- 6) **AB23-064** – Comprehensive Plan Amendment Adding School Capital Facility Plans

Community Development Director Davis briefed Council on this item.

Mayor Benson opened the public hearing at 7:30 p.m.

Kristen Bryant, Bellevue stated growing up in Black Diamond and referenced the schools she went too. She shared that the Friends of Black Diamond sent a detailed email to Council yesterday and noted she will be hitting some high points because it is a complicated topic, but a very important point. She stated that Council should take two actions, Council should not adopt the capital plan into the comprehensive plan as the

capital plan is written, particularly for the Enumclaw School District, that is facing a massive amount of growth. She suggested that rather the Council do two things as soon as possible, change code to remove the 50% discount that it requires on developer school impact fees and make the code state that the developer school impact fee 50% discount is the maximum discount and you'll charge at least 50% and that the code allows an increased developer fee which would be a smaller discount and gave the example of 10% at the Council's discretion. She said the second thing Council should do is to talk with the Enumclaw School Board and recommend to them to put a higher fee into their capital plan for the Enumclaw School District. She then read from the comments sent in by email from Friends of Black Diamond. She closed her comments by stating there being a lot of talk about supporting schools and supporting students and trying to find a way to pass bonds. She added there are enough voters that will be aware when the times comes, about whether you took action to make developers pay for schools in the communities that they do business in, and whether those developers really support students, and whether the Council did.

Geoff Bowie, Black Diamond stated being here because of a 32 year old King County ordinance that set up the groundwork for impact fees in King County and the framework that's been used as the model throughout King County. He noted it sets forth that schools are not paid for by growth, there has to be other funding sources. He referred to the information he gave Council that shows a couple of snapshots from the Riverview School District where the cities of Duvall and Carnation being really bold and their elected in the school and the city wanting to relieve their citizens, their rate payers of having to pay the cost of all the growth that was all of the costs due to the growth with residential construction. He noted the public policy in the city of Duvall and the city of Carnation is 25%, not 50%. He then referred to a few pages on his handout regarding King County iMap screenshots of the two school district sites that School District 216 purchased in 2021 and the Enumclaw School District's capital facility plan talking about on page 16, variables and impact fees, and in the lower left hand corner, it says, developer provided school sites. He further discussed how these sites were not given they were paid for with public money. He urged Council to not pass this and to be bold and ask the Enumclaw School District to reconsider their public policy discount and do something to help the school board get voters on board with a bond.

Mayor Benson closed the public hearing at 7:40 p.m.

UNFINISHED BUSINESS:

7) AB23-057A – Deliberation/Recommendation Regarding Repealing Marijuana Regulations

Director Davis reported on this item.

Councilmember Page led the discussion with Council regarding options that could be considered tonight by Council. There continued to be a robust discussion amongst Councilmembers on this topic.

Councilmember Page **moved** to authorize the city attorney to move forward with a repealer ordinance with an effective date in the future of 12/31/2024 which would allow us time to evaluate the things and come back together at a work study and would ask that we do the vote by roll call, if possible; **second** Councilmember de Leon.

Roll call vote: Deady, **yes**; Douglass, **yes**; Smith, **yes**; Mulvihill, **yes**; de Leon, **yes**; Jones, **yes**; Page. Motion **passed** with all voting in favor (7-0).

NEW BUSINESS:

8) AB23-058 – Resolution Regarding Madrona Law Contract Extension for Attorney Services

Mayor Benson reported on this item.

Councilmember Page **moved** to approve Resolution No. 23-1578 approving a contract extension with Madrona Law Group, PLLC for City Attorney legal services; **second** Councilmember Mulvihill. Motion **passed** with all voting in favor (7-0).

9) AB23-059 – Resolution Regarding Contract Amendment for Community Court Case Manager

Jude Swain briefed the Council on this agenda item.

Councilmember Page **moved** to approve Resolution No. 23-1579 authorizing the Mayor to execute Amendment No. 1 to the Professional Services Agreement with Somer Johnson as a Program Coordinator for Therapeutic Court; **second** Councilmember Smith. Motion **passed** with all voting in favor (7-0).

10) AB23-060 – Resolution Regarding Contract for Mental Health Therapist for Therapeutic Court

Judge Swain spoke on this item.

Councilmember de Leon **moved** to adopt Resolution No. 23-1580, authorizing the Mayor to enter into a Professional Services Agreement with John Trent Gray as a Mental Health Therapist for Therapeutic Court; **second** Councilmember Smith. Motion **passed** with all voting in favor (7-0).

11) AB23-068 – Resolution Regarding Contract Amendment with Omiga Solutions, Inc.

Judge Swain discussed this item with Council.

Councilmember de Leon **moved** to adopt Resolution No. 23-1581, authorizing the Mayor to execute a contract amendment to the contract with Omiga Solution, Inc., for electronic

case management software services for the City's Municipal Court for interpreted forms; **second** Councilmember Mulvihill. Motion **passed** with all voting in favor (7-0).

12) Discussion Regarding Setting Date Options for 2024 Council Meeting

Councilmember Page led this discussion for setting the council retreat date for February 10th. There was Council consensus to have it this date.

DEPARTMENT REPORTS:

Court – Judge Swain shared a PowerPoint Presentation with Council regarding current and future staffing levels.

Public Works - Mr. Deady gave an update on the gym rentals.

MAYOR'S REPORT:

Mayor Benson reported attending a meeting in King County where the City was awarded a plaque from Re+ for signing on to their pledge. She also talked about needing a motion at the next meeting to name the gym and public safety buildings.

COUNCIL REPORTS: None

ATTORNEY REPORT: None

PUBLIC COMMENTS:

Geoff Bowie, Black Diamond spoke to Council.

EXECUTIVE SESSION: None

ADJOURNMENT:

Councilmember Deady **moved** to adjourn the meeting; **second** Councilmember Smith. Motion **passed** with all voting in favor (7-0). The meeting ended at 9:20 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: November 16, 2023	AB23-069
Resolution authorizing the Mayor to execute the City's written final plat approval for The Villages MPD, Ten Trails Plat 2D Division 3 Final Plat	Mayor – Carol Benson	
	City Administrator –	
	City Attorney – David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev/Nat Res – Mona Davis	
	Finance – Xavier Mason/May Miller	
	MDRT/Eco Dev – Andy Williamson	X
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note): None	Public Works – Scott Hanis	
Fund Source: n/a	Court – Judge Swain/Tawnya Parks	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution; Staff Report; Plat Map; Performance and Maintenance Bonds		
SUMMARY STATEMENT:		
The Villages (also referred to as “Ten Trails”) Plat 2D Division 3 is a 30-lot plat that was granted preliminary plat approval under City File Number PLN18-0078, pursuant to the Hearing Examiner’s April 23, 2020, decision. The plat is located within The Villages Master Planned Development Phase 2D and is zoned Master Planned Development (MPD). The owners, Oakpointe / CCD Black Diamond Partners LLC, have completed the preliminary plat requirements and now are requesting final plat approval. Staff has worked with the applicants to ensure preliminary requirements have been met. Staff’s written findings and recommendation for approval are documented in a Staff Report for City Council’s review. If the Council determines that the final plat conforms to all terms of the preliminary plat approval set forth by the Hearing Examiner and that adequate bonds have been posted, then by resolution, it shall accept staff’s written findings and authorizes The Mayor to execute the final plat approval by entering the City’s written approval on the face of the plat.		
FISCAL NOTE (Finance Department): N/A		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A		
RECOMMENDED ACTION: MOTION to adopt Resolution No. 23-1582 approving the Final Plat for Ten Trails Plat 2D Division 3 (PLN23-0013).		
RECORD OF COUNCIL ACTION		
Meeting Date	Action	Vote
November 16, 2023		

RESOLUTION NO. 23-1582

A RESOLUTION OF THE CITY OF BLACK DIAMOND, WASHINGTON, GRANTING APPROVAL OF THE FINAL PLAT FOR TEN TRAILS (F/K/A “THE VILLAGES”) PLAT 2D DIVISION 3 SUBDIVISION

WHEREAS, on September 20, 2010, the City Council adopted Ordinance No. 10-946 approving a Master Planned Development (“MPD”) permit for applicant CCD Black Diamond Partners LLC’s (“Oakpointe”), f/k/a Yarrow Bay, to develop a master planned community known as “The Villages”; and

WHEREAS, on December 12, 2011, the City Council adopted Ordinance No. 11-970 approving The Villages Development Agreement (“DA”) with Oakpointe setting forth extensively negotiated requirements and agreed conditions governing commercial and residential development activity within The Villages MPD, now known as “Ten Trails”; and

WHEREAS, in a decision dated April 23, 2020, the City’s Hearing Examiner granted Preliminary Plat Approval for the subdivision known as Ten Trails Phase 2D (“PP2D”) of The Villages MPD, processed under City File No. PLN18-0078; and

WHEREAS, Oakpointe has applied for final plat approval (File No. PLN23-0013) for Ten Trails Plat 2D Division 3, which lies within Ten Trails PP2D; and

WHEREAS, under the DA, Oakpointe’s application for final plat approval of Ten Trails Plat 2D is vested to the Black Diamond Municipal Code in effect as of the date of the DA, which is attached as Exhibit E to the DA (“Vested Code”); and

WHEREAS, City staff and members of the Master Developer Review Team (“MDRT”) have reviewed the proposed final plat for Ten Trails Plat 2D Division 3 for compliance with all provisions of state law and the Vested Code, as well as all conditions imposed by the applicable MPD permit, the DA, the Hearing Examiner’s Preliminary Plat Approval, and the MPD Framework Design Standards and Guidelines (collectively, “Conditions of Approval”), and have prepared and provided to the City Council a Staff Report summarizing their findings in detail; and

WHEREAS, City staff and members of the MDRT, based on their review of the final plat application, recommend approval of Ten Trails Plat 2D Division 3 final plat, subject to Oakpointe’s submission of adequate security to ensure the completion of the remaining work; and

WHEREAS, City staff and members of the MDRT have reviewed and approved the bonds guaranteeing completion and maintenance of the infrastructure improvements required by the Conditions of Approval; and

WHEREAS, section 17.20.060.B of the Vested Code requires the City Council to review the Staff Report and proposed final plat to assure its conformance to all

Conditions of Approval and that the required bonds, if applicable, have been posted, and further requires the City Council, by resolution, to make written findings to that effect and thereupon to authorize the Mayor to execute the City Council's approval in writing on the face of the final plat; and

WHEREAS, RCW 58.17.140 and Vested Code section 17.20.060 require that the City Council approve, disapprove, or return the final plat for modification within a limited time period, unless the applicant consents to a longer time; and

WHEREAS, RCW 58.17.195 prohibits the approval of any subdivision unless the City makes a formal, written finding of fact that the proposed subdivision conforms to applicable zoning ordinances and other land-use controls;

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

Section 1. Final Plat Approval. The City Council finds, based on its review of the Staff Report and proposed final plat for Ten Trails Plat 2D Division 3, that all Conditions of Approval have been satisfied, or where they have not yet been satisfied, that adequate security has been or will be posted to ensure the full and prompt completion of all required improvements that have not yet been completed. Further, the City Council finds that the proposed subdivision conforms to applicable zoning ordinances and land-use controls of the City. Accordingly, the final plat for Ten Trails Plat 2D Division 3 is hereby approved on condition that Oakpointe provides bonds, in a form and amount acceptable to the City, guaranteeing completion of all infrastructure improvements required by the Conditions of Approval that have not yet been completed.

Section 2. Authorization. Upon Oakpointe's provision of the bond(s) described in Section 1, the Mayor is authorized to sign the final plat for Ten Trails Plat 2D Division 3, signifying the Council's approval.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 16TH DAY OF NOVEMBER, 2023.

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk



CITY OF BLACK DIAMOND

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November 16, 2023

STAFF REPORT – PLN23-0013 Ten Trails MPD Plat 2D – Division 3 Final Plat

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Administrative Note: References to “Ten Trails” within this final plat application can be used interchangeably with “The Villages.” The applicant has re-branded The Villages Master Planned Development as “Ten Trails,” however the approved Master Planned Development Permit for The Villages (City File Number PLN09-0017) has not been amended to officially refer to the Master Planned Development as “Ten Trails.”

Section I: Application Information

Staff Report Date: November 16, 2023

Name of Subdivision: Ten Trails Master Planned Development Plat 2D – Division 3

Number of Lots: 30 total lots for residential development (Lots 152 – 181) and 2 tracts for utility and landscape uses.

Location: Unaddressed King County Parcel Number 152106-9106

Zoning: Master Planned Development (MPD)

Comprehensive Plan Designation: Low Density Residential with MPD Overlay

Land Owner / Applicant: CCD Black Diamond Partners LLC, d/b/a Oakpointe

Preliminary Plat Approval: The Ten Trails MPD Phase 2 Plat D Preliminary Plat application, processed under City File Number PLN18-0078, was approved by the City’s Hearing Examiner on April 23, 2020 subject to 51 conditions of approval. Notably, Phase 2 Plat D is identified as an age-qualified development, with a minimum age restriction imposed within the development’s Declaration of Covenants, Conditions, and Restrictions (CC&Rs).

Compliance with the Phase 2 Plat D Preliminary Plat conditions of approval is detailed in Section IV – Project Analysis of this Staff Report.

Final Plat Application: The City initially received an application for final plat approval on March 14, 2023. The final plat application is for Division 3 of Plat 2D, with remaining Divisions to be final platted in the future. The applicant provided revised final plat drawings and additional information to the City in April, August, and October 2023.

Section II: Summary of Request

This application is for the final platting of Division 3 of Ten Trails MPD Plat 2D, which received preliminary plat approval in April 2020. The Plat 2D – Division 3 final plat contains the following:

- 30 Single-Family Residential Lots
 - Residential lot sizes range from 4,725 square feet (0.11 acres) to 5,705 square feet (0.13 acres). The average residential lot size is 5,091 square feet (0.12 acres).
- 2 Tracts
 - Tract uses include landscape and utility uses. Refer to the Tract Areas table on Sheet 3 of the final plat.
 - The total area comprised by Tracts within this Division 3 Final Plat is 3,300 square feet (0.08 acres).

Section III: Process

The applicant is required to receive preliminary plat approval prior to submittal and approval of a final plat. The Ten Trails Phase 2 Plat D Preliminary Plat was approved by the City’s Hearing Examiner on April 23, 2020 subject to 51 conditions.

The applicant filed a final plat application for Plat 2D – Division 3 on March 14, 2023 for review by the City. The applicant provided revised final plat drawings and additional information to the City in April, August, and October 2023. The final plat was reviewed by City Staff and MDRT consultants for compliance with applicable preliminary plat conditions of approval (see Section IV – Project Analysis below). This Staff Report provides written findings related to the Plat 2D – Division 3 final plat application and a recommendation to the City Council for final plat approval.

It is the City Council’s responsibility to make a final determination on the final plat based on the conditions of preliminary plat approval and applicable laws and regulations. This Staff Report serves to provide Staff’s review of the final plat application and findings regarding compliance with applicable conditions of associated permits, including the preliminary plat application. If the final plat application complies with all applicable conditions and regulations, the City Council is required to enter written findings to that effect and authorize the Mayor to execute the City’s written approval on the face of the plat (BDMC 17.20.060.B and RCW 58.17.170). Final Plat approval is a Type 6 – City Council Decision (BDMC 18.08.030). The Code defines Type 6 decisions as quasi-judicial or other decisions that are made by the City Council following a recommendation by staff (BDMC 18.08.090).

Section IV: Project Analysis

- RCW 58.17.170(1), regarding written approval of Final Plat Applications:

“When the legislative body of the city, town, or county, or such other agency as authorized by RCW 58.17.100, finds that the subdivision proposed for final plat approval conforms to all terms of the preliminary plat approval, and that said subdivision meets the requirements of this chapter, other applicable state laws, and any local ordinances adopted under this chapter which were in effect at the time of preliminary plat approval, it shall suitably inscribe and execute its written approval on the face of the plat. The original of said final plat shall be filed for record with the county auditor. One reproducible copy shall be furnished to the city, town, or county engineer.

One paper copy shall be filed with the county assessor. Paper copies shall be provided to such other agencies as may be required by ordinance.”

- BDMC Chapter 17, regarding the City’s Subdivision Ordinance:

The applicant submitted a preliminary plat application for Ten Trails MPD Phase 2 Plat D in compliance with the provisions of Black Diamond Municipal Code Chapter 17.12 under City File Number PLN18-0078. The application was approved by the Hearing Examiner on April 23, 2020 subject to 51 conditions of approval.

This final plat application complies with applicable conditions of approval established by the preliminary plat approval (refer to Section IV – Project Analysis: Compliance with Associated Conditions of Approval – The Phase 2 Plat D Preliminary Plat Conditions of Approval (PLN18-0078) below).

The applicant has submitted final plat drawings in compliance with the provisions of Black Diamond Municipal Code Section 17.20 under this City File Number, PLN23-0013. The submitted final plat drawings include all required contents and standards (as established by BDMC 17.20.020), required surveys and monumentation (as established by BDMC 17.20.030), required certificates (as established by BDMC 17.20.040), and required improvements/bonds (as established by BDMC 17.20.050). Bonds are provided as Exhibit A of this Staff Report.

In summary, the final plat meets all standards established by the City’s Subdivision Ordinance. Written approval from the designated Public Works Director, Surveyor, and Fire Chief are provided as Exhibit B of this Staff Report.

- BDMC 17.20.060, regarding the City’s process for final plat review and decision:

“Final plats shall be approved, disapproved or returned to the applicant for modification or correction within sixty days from the date of filing thereof unless the applicant consents to an extension of such time period.”

This section of the vested Black Diamond Municipal Code further provides for Staff Review and findings (BDMC 17.20.060.A), followed by a City Council decision on the final plat (BDMC 17.20.060.B). Specifically:

“The city council shall review the findings of the public works director or designee and review the proposed final plat to assure that there is conformance with all terms of the preliminary plat approval and, where applicable, MPD approval, the MPD development agreement, and MPD design standards. If the council determines that the final plat conforms with these requirements, and adequate bonds, if applicable, have been posted, then, by resolution, it shall enter written findings to that effect, and shall authorize the mayor to execute the city’s written approval on the face of the plat.”

Pursuant to BDMC 17.08.010, the public works director is defined as the “person, firm, or corporation appointed or authorized (including contractual authorization) by the mayor of the city to carry out the duties of the public works director as prescribed by the chapter.”

- Compliance with Associated Conditions of Approval
 - **Phase 2 Plat D SEPA Environmental Review Mitigation Measures (PLN18-0079)**

The City of Black Diamond prepared an Adoption of Existing SEPA Document (of The Villages Master Planned Development Environmental Impact Statement (EIS)) and Mitigated Determination of Non-Significance (MDNS) for the Ten Trails Phase 2 Plat D Preliminary Plat application. The City's SEPA Determination was appealed and ultimately upheld with revisions to the condition language in association with the Hearing Examiner's Report and Decision for this application, issued on April 23, 2020. The Hearing Examiner's Report and Decision adopted revisions to SEPA Mitigation Measure #14, 17, 19, and 20. The final language of the SEPA Mitigation Measures is provided as Conditions of Approval #1-19 of the Hearing Examiner's Report and Decision.

The following SEPA Mitigation Measures, as implemented by the Hearing Examiner's Report and Decision for the Ten Trails Phase 2 Plat D Preliminary Plat (completed under City File Number PLN18-0078), are not applicable to this final plat application:

SEPA Mitigation Measures #4, 5, 6, 7, 8, 9, 11, 12, 13, 15, 17, 18, 19

These mitigation measures are specific to on-site construction activities associated with the approved utility permit application (City File Number PUB20-0017) for Plat 2D.

The following SEPA Mitigation Measures (written verbatim) from the Hearing Examiner's Report and Decision (PLN18-0079) have been completed or bonded for to the satisfaction of the City's Master Development Review Team, Community Development Department, and Public Works Department:

SEPA Mitigation Measure #1: Pursuant to BDMC 19.10.220.D, wetland buffer boundaries adjacent to land within this plat shall be permanently delineated by split-rail fencing and identification signs, as approved by the City.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. All wetland buffer boundaries adjacent to Plat 2D – Division 3 have been permanently delineated by split-rail fencing and identification signs.*

SEPA Mitigation Measure #2: Site plans for site development permits for lands adjacent to wetland buffers shall include location of all wetland buffer boundaries.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. All subsequent permitting activity, ranging from individual building permits to site plan reviews to landscape plans, will be required to show the location of all applicable wetland buffer boundaries on the site development plans. The Conditions for Final Plat Note #1 on Sheet 4 of the final plat identifies this requirement.*

SEPA Mitigation Measure #3: Pursuant to BDMC 19.10.150(B), wetlands and associated buffers shall be defined as separate tracts in the final plat.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Adjacent sensitive areas have already been delineated into separate tracts from*

the development areas in association with prior Plat 2D Divisions. There are no un-delineated sensitive areas adjacent to this Division 3 final plat application.

SEPA Mitigation Measure #10: Applicant shall comply with the Detailed Implementation Schedule Phase 2 Regional Infrastructure Improvements construction thresholds and improvement details, dated January 28, 2014 and approved on June 13, 2014.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #2 on Sheet 4 of the final plat binds all development and construction within the final plat to be consistent with the provisions of the MPD Permit and Development Agreement, including the construction thresholds established in the Detailed Implementation Schedule – Phase 2 Regional Infrastructure Improvements table.*

SEPA Mitigation Measure #14: Mitigation performance monitoring reports for the proposed wetland enhancement occurring within wetlands P/Q and E1 shall comply with the guidance and applicable content standards (denoting means and methods) of the State Department of Ecology's Washington interagency wetland mitigation guidance, published as Wetland Mitigation in Washington State: Part 1 - Agency Policies and Guidance (Version 1, March 2006), Pub. No. 06-06-11 a, and Wetland Mitigation in Washington State: Part 2 – Developing Mitigation Plans (Version 1, March 2006), Pub. No. 06-06-11 b. The Department of Ecology has determined that the US Army Corps of Engineers Regulatory Guidance Letter 08-03 is consistent with Washington's interagency wetland mitigation guidance for monitoring reports must be submitted to and approved by the City's Master Development Review Team (MDRT) in accordance with BDMC 19.10.260.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Wetland mitigation performance monitoring reports for the wetland enhancement activities permitted in association with the 2D preliminary plat will be submitted to MDRT annually for review and approval. Conditions for Final Plat Note #3 on Sheet 4 of the final plat identifies this requirement.*

SEPA Mitigation Measure #16: A wetland monitoring plan including detailed vegetation and monitoring methodology shall be submitted to, and approved by, the City's MDRT department prior to any site disturbance activities for final plat approval. The wetland monitoring plan shall meet all requirements of the applicable stormwater manual for pre and post-construction monitoring and shall perform monitoring pre and post construction to a level that exceeds requirements in the 2005 DOE manual and SEPA Mitigation Measure No. 14b from the Phase 2 Plat A Hearing Examiner Decision Upon Reconsideration dated April 29, 2019 which reads as follows:

"Wetland hydrology monitoring means and methods shall be submitted for evaluation and approval prior to permit issuance. Wetland vegetation should be monitored post-

construction and adaptive management provisions included to ensure substantially similar hydrologic support to the existing site conditions. Wetland vegetation monitoring shall be conducted annually for five years.

As part of its wetland monitoring plan, the applicant shall prepare a tree study for each wetland that includes all trees over 6 inches dbh, including cottonwood trees. Once the phase is installed all actual topography must be verified to ensure the modelled hydro logic regime is accurate.

Hydrologic monitoring must be done in each wetland within the project area.

Piezometer-wells crest stage gauges at inlet and outlet should be installed and monitored on a daily basis using a continuous data logger. This should be done post-construction for a minimum of two years. Use vegetation sampling stations, arborist or wetland professional do site visit to each wetland twice yearly to review wetland vegetation, once in spring when trees are beginning to bud and second time in late August at end of growing season. Any signs of stress should be identified immediately and passed to the City so that stormwater reconveyance and flow modification can occur as soon as possible."

Staff Comment: The applicant has met the requirements of this condition for final plat approval. The wetland monitoring means and methods for Plat 2D have been reviewed and approved by the City's wetland consultant (Exhibit D). Conditions for Final Plat Note #4 on Sheet 4 of the final plat identifies this requirement.

○ **Phase 2 Plat D Preliminary Plat Conditions of Approval (PLN18-0078)**

The preliminary plat conditions of approval continue the numbering sequence from the SEPA Mitigation Measures associated with this proposal – preliminary plat specific conditions of approval begin at #20 of the Hearing Examiner's Decision. The following Phase 2 Plat D Preliminary Plat conditions of approval, as imposed by the Hearing Examiner's approval of the preliminary plat application, are not applicable to this final plat application:

Preliminary Plat conditions of approval #20, 21, 23, 27, 34, 36, 38, 39, 40, 41, 43, 44, 45, 46, 47, 48

These conditions of approval are specific to on-site construction activities associated with the approved utility permit application (City File Number PUB20-0017) for Plat 2D.

The following Ten Trails Phase 2 Plat D Preliminary Plat conditions of approval (written verbatim) have been completed or bonded to the satisfaction of the City's Master Development Review Team, Community Development Department, and Public Works Department:

Preliminary Plat Condition #22: Infrastructure improvements shall be constructed as required by The Villages Development Agreement Section 11: Project Phasing, implementing project conditions of approval, and SEPA Mitigation Measures.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #5 on Sheet 4 of the final plat binds all development and construction within the final plat to be consistent with the provisions of the MPD Permit and Development Agreement, including the construction thresholds established in Section 11 of the Development Agreement. Sheet 8 of the final plat also provides a non-comprehensive list of infrastructure improvement timings established by the MPD Permit and Development Agreement.*

Preliminary Plat Condition #24: At the time of building permit application, structures will be required to either have required fire flow available or to have a fire sprinkler system installed to allow for a reduction in required fire flow.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #6 on Sheet 4 of the final plat states this requirement. This requirement will be enforced at the time of building permit submittal for individual applications.*

Preliminary Plat Condition #25: All alleys shall be posted “No-Parking” with signage according to the International Fire Code; provisions for enforcement of these no parking zones shall be defined and accepted by the Designated Official prior to final plat approval.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Signage plans showing “No-Parking” sign locations were reviewed in association with the utility permit submittal (PUB20-0017). Additionally, Conditions for Final Plat Note #7 on Sheet 4 of the final plat states this requirement. The CCRs associated with this plat establish enforcement provisions in Sections 6.8, 11.1(c), 11.1 (e), and 8.5.7. The CCRs have been reviewed and approved by the City Attorney (Exhibit E).*

Preliminary Plat Condition #26: All ways-of-travel shall maintain a minimum 20 foot unobstructed driving surface, per the IFC.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. All ways-of-travel were reviewed for compliance for this condition in association with the underlying utility permit submittal for Plat 2D (PUB20-0017). Conditions for Final Plat Note #8 on Sheet 4 also identifies this requirement.*

Preliminary Plat Condition #28: All easements shall be shown on the final plat.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. All easements associated with this final plat application have been shown on the final plat drawings.*

Preliminary Plat Condition #29: Prior to final plat approval, the applicant shall submit Covenants, Conditions, and Restrictions (CCRs) for review and approval by the Designated Official.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. The CCRs have been reviewed and approved by the City Attorney (Exhibit E).*

Preliminary Plat Condition #30: The CCRs submitted to the Designated Official must include provisions to enforce the age-restriction that is identified by the preliminary plat application. In the case that the applicant proposes to construct housing that is not age-restricted, the applicant must revise the CCRs and submit an updated traffic impact study (TIS) to account for the appropriate traffic generation rate and determine if any additional off-site intersection improvements would be triggered that were not identified in the original TIS. Any revisions to the CCRs and/or updates to the original TIS must be submitted to, and approved by, the Master Development Review Team (MDRT).

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. The CCRs have been reviewed and approved by the City Attorney (Exhibit E). This requirement is also identified within Conditions of Approval Note #9 on Sheet 4 of the final plat.*

Preliminary Plat Condition #31: The Master Developer shall comply with Exhibit Q (Maple Valley Transportation Mitigation Agreement) of TV DA.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #10 on Sheet 4 of the final plat states this requirement.*

Preliminary Plat Condition #32: The Master Developer shall comply with Exhibit R (Covington Transportation Mitigation Agreement) of TV DA.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #11 on Sheet 4 of the final plat states this requirement.*

Preliminary Plat Condition #33: Tracts 901-929 shall be owned and maintained by the Master Developer (M.D.) or Applicable Owners Association (A.O.A.).

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. The Tract Table on Sheet 3 identifies that all tracts are granted and conveyed, including maintenance responsibilities, to the Ten Trails Residential Owners Association. Note that only 2 of the 29 tracts identified in the preliminary plat application are included in this final plat application. For reference, the following table identifies preliminary plat tract numbers and the corresponding final plat tract letter:*

Final Plat Tract Letter	Preliminary Plat Tract Number
U	910
V	909

Preliminary Plat Condition #35: A second supply tap from the Tacoma regional water supply pipeline must be completed and operational prior to the issuance of the first building permit that permits combustible construction. This condition will be administered in conjunction with Building Permit submittal and Certificates of Occupancy.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. This project is completed and operational.*

Preliminary Plat Condition #37: In order to facilitate tracking of sewage capacity and assist the City in maintaining the tracking system the applicant shall identify, on the face of each building plan set, the following as applicable; the total building square footage included in that application, the number of fixture units, the Average Dry Weather Flow (ADWF), and the Peak Wet Weather Flow (PWWF) associated with the improvements in that application. The information must be in tabular form.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #13 on Sheet 4 of the final plat states this requirement. This condition will be administered in conjunction with subsequent building permit applications.*

Preliminary Plat Condition #42: A publicly accessible roadway connection must be provided through Parcel 233 connecting Road A to Road G when that parcel is developed. Such a connection may be a drive aisle through a parking lot, so long as a minimum 20-foot clear driving width is provided to ensure fire access. The design of the connection between Road A and Road G is subject to MDRT approval.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Parcel 233 was identified as Lot 66 within the Plat 2D – Division 1 final plat, which was processed and approved under City File Number PLN21-0064. This condition is not applicable to this final plat application.*

Preliminary Plat Condition #49: The SR 169/Roberts Drive and SR 169/SE Black Diamond Ravensdale Road intersection improvements (ID #11 and ID #12, respectively) shall be constructed at the earlier of: (a) the ERU trigger identified in the Detailed Implementation Schedule Phase 1 Regional Infrastructure Improvements, or (b) a schedule approved by the staff that assures these improvements are completed within six (6) years of final plat approval of Plat 2D.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. Conditions for Final Plat Note #15 on Sheet 4 of the final plat states this requirement. In accordance with this condition, the City has approved an improvement schedule for the intersection improvements at SR169/Roberts Drive/Black Diamond-Ravensdale Road (Exhibit C).*

Preliminary Plat Condition #50: The Phase 2 off-site transportation improvements (ID #9, ID #10, ID #11, ID #13, ID #14) shall be constructed upon the earlier of: (a) the ERU trigger identified in the Detailed Implementation Schedule Phase 2 Regional Infrastructure Improvements, or (b) a schedule approved by staff that assures these improvements are completed within six (6) years of final plat approval of Plat 2D.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. The Approved MPD Statement on Sheet 3 of the final plat binds all development and construction within the final plat to be consistent with the provisions of the*

MPD Permit and Development Agreement, including the construction thresholds established in the Detailed Implementation Schedule – Phase 2 Regional Infrastructure Improvements table. Additionally, Conditions for Final Plat Note #16 on Sheet 4 of the final plat states this requirement.

Preliminary Plat Condition #51: The applicant may obtain final plat approval in four separate divisions.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. This final plat application is for the third division of Plat 2D.*

○ **The Villages Master Planned Development Conditions of Approval (PLN09-0017)**

The following MPD Permit conditions of approval, as required by the Hearing Examiner's approval of the MPD Permit application, are not applicable to this final plat application:

MPD Permit conditions of approval #1 – 8 and 10 – 164.

These conditions are implemented by the approved Development Agreement for The Villages Master Planned Development.

The following MPD Permit condition of approval (written verbatim) has been completed to the satisfaction of the City's Master Development Review Team, Community Development Department, and Public Works Department:

MPD Permit Condition #9: Homeowners Association(s) conditions, covenants and restrictions (CCRs) and/or the proposed Architectural Review Committee shall be required to allow the use of green technologies (such as solar panels) in all buildings. In addition, the CCRs shall include provisions, to be enforced by the HOA, prohibiting washing of cars in driveways or other paved surfaces, except for commercial car washes, and limiting the use of phosphorous fertilizers in common areas, so as to limit phosphorous loading in stormwater.

Staff Comment: *The applicant has met the requirements of this condition for final plat approval. The Residential CCRs have been reviewed for compliance with this condition and approved by the City Attorney. Sections 6.26, 9.2, and 7.4.2 of the Residential CCRs meet the requirements of this condition (Exhibit E).*

● **Compliance with The Villages Development Agreement (PLN10-0020/PLN11-0013)**

The Ten Trails Plat 2D – Division 3 final plat application complies with all applicable Sections of the approved Development Agreement for The Villages, as established through the review process of the preliminary plat application. In regards to Section 11 – Project Phasing, the following construction thresholds relating to this final plat approval have been completed or bonded for to the satisfaction of the City's Master Development Review Team, Community Development Department, and Public Works Department:

- The Villages MPD Community Connector (Ten Trails Parkway)
Construction Threshold: The first phase will be constructed or bonded prior to recording Division 1 of Preliminary Plat 1A.

Staff Comment: *This project has been submitted to the City and approved. The applicant has provided the City with a completion bond form for the construction of this project in association with the approved Phase 1A – Division 2 final plat (PLN18-0034).*

- The Ring Road (Willow Avenue SE)

Construction Threshold: The first phase will be constructed or bonded prior to recording Division 1 of Preliminary Plat 1A, but also must be completed and accepted by the City of Black Diamond's Master Development Review Team/Public Works prior to the issuance of the first certificate of occupancy in Division 1 of Preliminary Plat 1A.

Staff Comment: *This project has been completed and approved by the City.*

- Frontage Improvements on SE Auburn-Black Diamond Road (Roberts Drive)

Construction Threshold: The first phase will be constructed or bonded prior to recording Division 1 of Preliminary Plat 1A. The second phase will be constructed prior to occupancy of the 726th Dwelling Unit in Preliminary Plat 1A. The third phase will be constructed concurrent with the development of the adjacent multi-family parcel 1H of Preliminary Plat 1A.

Staff Comment: *All three phases of the Roberts Drive frontage improvements have been completed and approved by the City.*

- Intersection of Community Connector and SE Auburn-Black Diamond Road

Construction Threshold: Constructed as a single lane roundabout prior to the occupancy of the 726th Dwelling Unit within Preliminary plat 1A, with the second phase of SE Auburn-Black Diamond Road frontage improvements.

Staff Comment: *This project has been completed and approved by the City.*

- Intersection Improvements at SE Auburn-Black Diamond Road (Roberts Drive) and Ring Road (Willow Avenue SE)

Construction Threshold: This project will be constructed or bonded prior to recording Division 1 of Preliminary Plat 1A.

Staff Comment: *This project has been completed and approved by the City.*

- The Villages MPD Small Interim Wastewater Pumping Station

Construction Threshold: This project will be complete and operational prior to issuance of the first building permit for any structure that might discharge sanitary sewer into the utility system.

Staff Comment: *This project has been completed and approved by the City.*

- The Villages MPD Interim Sewer Force Main

Construction Threshold: This project will be complete and operational prior to the issuance of the first building permit for any structure that might discharge sanitary sewer into the utility system.

Staff Comment: *This project has been completed and approved by the City.*

- The Interim Stormwater Pond and Infiltration Facility
Construction Threshold: This project will be constructed in phases as determined necessary by the MDRT / Public Works through final engineering review of each division within Preliminary Plat 1A.
Staff Comment: *This project has been completed and approved by the City.*
- The Village Green (Park at Roundabout)
Construction Threshold: This project will be commenced or bonded prior to recording Division 1 of Preliminary Plat 1A and will be completed no later than when Certificates of Occupancy or final inspection has been issued for 60% of the dwelling units located within ¼ mile of this park.
Staff Comment: *This project has been completed and approved by the City.*
- Civic Park in The Villages MPD
Construction Threshold: This project will be commenced or bonded prior to recording Division 1 of Preliminary Plat 1A and will be completed no later than when Certificates of Occupancy or final inspection has been issued for 60% of the dwelling units located within ¼ mile of this park.
Staff Comment: *This project has been completed and approved by the City.*
- SR169 / Roberts Drive (Interim Improvement)
Construction Threshold: Completed engineering, design, and construction drawings and related application materials necessary for permit issuance for this interim improvement will be submitted to WSDOT prior to the City of Black Diamond's issuance of the first residential or commercial building permit associated with Division 1 of Preliminary Plat 1A.
Staff Comment: *The applicant submitted an application to WSDOT prior to the final platting of Phase 1A – Division 1 (which was processed and approved under City File PLN17-0049). In accordance with Preliminary Plat Condition of Approval #49 (detailed above), the City has approved a schedule for the intersection improvements at SR169/Roberts Drive/Black Diamond-Ravensdale Road (Exhibit C).*
- SR169 / SE Black Diamond-Ravensdale Road (Interim Improvement)
Construction Threshold: Completed engineering, design, and construction drawings and related application materials necessary for permit issuance for this interim improvement will be submitted to WSDOT prior to the City of Black Diamond's issuance of the first residential or commercial building permit associated with Division 1 of Preliminary Plat 1A.

Staff Comment: The applicant submitted an application to WSDOT prior to the final platting of Phase 1A – Division 1 (which was processed and approved under City File PLN17-0049). In accordance with Preliminary Plat Condition of Approval #49 (detailed above), the City has approved a schedule for the intersection improvements at SR169/Roberts Drive/Black Diamond-Ravensdale Road (Exhibit C).

- SE 288th Street / 216th Avenue SE Rechannelization

Construction Threshold: The rechannelization shall occur no later than recording of Division 1 of Preliminary Plat 1A.

Staff Comment: This project has been completed and approved by the City.

- Water Main Extension (from Black Diamond Library to The Villages MPD)

Construction Threshold: Construction will occur prior to recording of Division 1 of Preliminary Plat 1A. The dual water main must be completed, tested, and in-service prior to the first occupancy permit being issued for a dwelling unit or commercial use within Preliminary Plat 1A.

Staff Comment: This project has been completed and approved by the City.

- Roberts Drive Sidewalk/Safe Pedestrian Connection

Construction Threshold: The Applicant shall construct a safe pedestrian connection across Rock Creek for pedestrian linkage to Morgansville prior to the issuance of the certificate of occupancy of the 200th dwelling unit for The Villages MPD. In lieu of construction, the City shall have a financial commitment in place to complete the improvements within six years of PP1A approval.

Staff Comment: This project has been completed and approved by the City.

- Satellite Fire Station

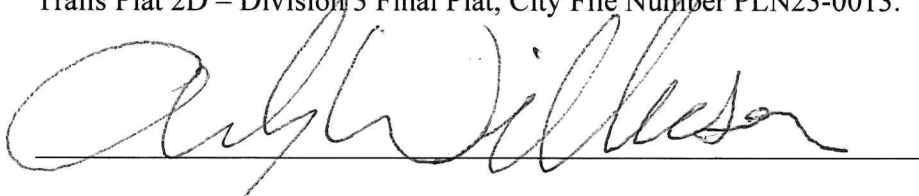
Construction Threshold: The design of the satellite fire station, pursuant to Section 13.4 of TV DA, must be selected, completed, and mutually agreed to by the City and Master Developer no later than the issuance of a Certificate of Occupancy for the 250th Dwelling Unit in The Villages MPD.

Staff Comment: This siting and site design of the satellite fire station has been approved by the Master Developer, the City, and Mountain View/Black Diamond Fire & Rescue. An approved building permit for the fire station has also been issued (City File BLD21-0111).

Section V: Staff Recommendation

Based on the information and materials provided in the Staff Report, the City's Community Development Department, Public Works Department, and Master Development Review Team have determined that the Ten Trails Plat 2D – Division 3 Final Plat application meets all applicable requirements for final plat approval.

The City Staff recommends that the City Council adopt the findings in this report and **APPROVE** the Ten Trails Plat 2D – Division 3 Final Plat, City File Number PLN23-0013.



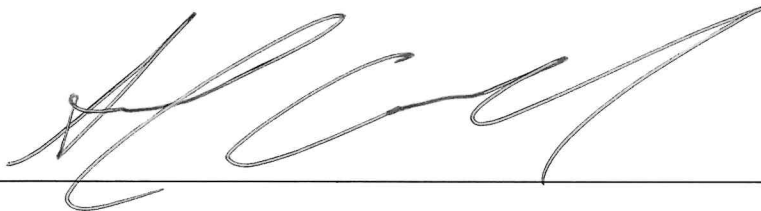
Andy Williamson – MDRT Designated Official

Date: 11/8/23



Dan Ervin, PE – MDRT Reviewing Engineer

Date: November 8th 2023



Alex Campbell, AICP – MDRT Reviewing Planner

Date: 11/08/2023

Section VI: Exhibits

The following Exhibits are hereby incorporated by reference into the findings of this Staff Report:

- Exhibit A: Completion and Maintenance Bond Forms for Ten Trails MPD Plat 2D – Division 3 Final Plat, prepared by David Evans and Associates on behalf of Oakpointe and reviewed by Varius, Inc – dated 10/11/2023
- Exhibit B: Final Plat Approval Letters, prepared by Varius, Inc., Parametrix, and Mountain View/Black Diamond Fire and Rescue – various dates
- Exhibit C: Completion Schedule Approval for SR169/Roberts Drive/Black Diamond-Ravensdale Road Intersection Improvements, prepared by the City of Black Diamond – dated 08/09/2022
- Exhibit D: Wetland Monitoring Means and Methods Approval Memo, prepared by Perteet – dated 07/22/2020
- Exhibit E: CC&R Review Memo, prepared by Madrona Law Group – dated 10/10/2023

THE VILLAGES / TEN TRAILS MPD
PHASE 2 PLAT D – DIVISION 3 FINAL PLAT
PLN23-0013

EXHIBIT A

TITLE: Performance and Maintenance Bond Forms for Ten Trails
Plat 2D – Division 3 Final Plat

PREPARED BY: David Evans and Associates, Inc. on behalf of
Oakpointe and reviewed by Varius, Inc.

DATE: 10/11/2023



October 11th, 2023

Andrew Williamson
MDRT Director
PO Box 599
Black Diamond WA 98010

Attn: Andrew Williamson, Director

RE: Final Plat Document – Plat 2D, Division 3 – Bond Review and Approval

Dear Andy:

This letter is your certification, for use during Final Plat review and approval, that the Public Works Director completed a site tour on July 21st and has reviewed the proposed Performance Bond and Maintenance Bond Worksheets for Plat 2D – Division 3 and found them acceptable to complete and warrant the required work.

The Maintenance Bond Worksheets (7 worksheets total, dated February 23, 2023, and noted for Job Number OAKPCBDP6001) include line items for the maintenance of the following completed work:

1. Curb and Gutter
2. Striping
3. Survey Monuments
4. Sidewalks, and Curb Ramps
5. Roadway
6. Sewer System
7. Storm System
8. Water System
9. ROW Street Tress and Landscaping

The bond worksheets are attached for reference. The value of the improvements listed is \$1,146,375.24. The final bond amount is derated to 25% of the actual maintenance costs in accordance with Black Diamond Municipal Code.

The final Maintenance Bond amount for these items totals \$286,593.81.

The Performance Bond Worksheets (2 worksheets total, dated February 28th and noted for Job Number OAKPCBDP6001) include line items for completion of the following uncompleted work:

1. 2" HMA Class ½" (Top Lift Paving)
2. Striping
3. Survey Monuments

The bond worksheets are attached for reference.

The final Performance Bond amount for these items totals \$34,894.17

Please call or email if you need additional information.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. Ervin', with a stylized flourish at the end.

Daniel R. Ervin, P.E.

Varius Inc – Executive Vice President

Maintenance Cost Summary

For:

Ten Trails - Plat 2D, Division 3 (PUB20-0017)



DAVID EVANS
AND ASSOCIATES INC.

Quantity and Cost per Unit Provided by: Goodfellow Bros., Inc.

Cost Summary Provided by: David Evans and Associates, Inc.

Job Number: OAKPCBDP6001

Date: February 23, 2023

Plat 2D, Division 3	Amount
---------------------	--------

Surface Improvements:

- Curb and Gutter	\$16,200.00
- Sidewalks and Curb Ramps	\$49,920.00
- Roadway	\$55,986.00

Total

\$122,106.00

25% Bond Amount

\$30,526.50



Maintenance Cost Summary
For:
Ten Trails - Plat 2D, Division 3 (PUB20-0017)



Quantity and Cost per Unit Provided by: Goodfellow Bros., Inc.

Cost Summary Provided by: David Evans and Associates, Inc.

Job Number: OAKPCBDP6001

Date: February 23, 2023

Plat 2D, Division 3	Amount
---------------------	--------

Utilities:

- Sewer System	\$262,847.47
- Storm Sewer	\$372,380.27
- Water System (750 PZ)	\$270,391.25

Total **\$905,618.99**

25% Bond Amount **\$226,404.75**



Maintenance Cost Summary
For:
Ten Trails - Plat 2D, Division 3 (PUB20-0017)



Cost Provided by: Pacific Landscape Management
 Cost Summary Provided by: David Evans and Associates, Inc.
 Job Number: OAKPCBDP6001
 Date: February 23, 2023

Plat 2D, Division 3	Amount
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Landscape:

- ROW Street Trees and Landscaping	\$83,756.08
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Total	\$83,756.08
25% Bond Amount	\$20,939.02



Plat 2D - Div. 3 - Utility - Maintenance Bond Calcs

Task Description	QTY	Unit	Unit Price	Total	Taxable QTY	Total Tax	Total w/ Tax
8" SDR35 Gravity Sewer Main	1,450	LF	74.00	107,300.00	1,450.00	9,335.10	116,635.10
6" SDR35 Side Sewer	1,445	LF	58.00	83,810.00	1,445.00	7,291.47	91,101.47
48" Sewer Manhole	7	EA	4,800.00	33,600.00	7.00	2,923.20	36,523.20
Sewer Clean Outs	36	EA	475.00	17,100.00	36.00	1,487.70	18,587.70
SUBTOTAL SEWER		LS		241,810.00		21,037.47	262,847.47
15" Storm Main	491	LF	75.00	36,825.00	-	-	36,825.00
12" Storm Main	968	LF	70.00	67,760.00	-	-	67,760.00
8" PVC - Drains	697	LF	52.00	36,244.00	697.00	3,153.23	39,397.23
6" PVC - Drains	1,976	LF	45.00	88,920.00	1,976.00	7,736.04	96,656.04
Type 1 Catch	24	EA	2,500.00	60,000.00	-	-	60,000.00
Storm Cleanouts	40	EA	475.00	19,000.00	40.00	1,653.00	20,653.00
Storm Gate Valve	5	EA	2,500.00	12,500.00	5.00	1,087.50	13,587.50
Flow Dispersal Trench	3	EA	11,500.00	34,500.00	3.00	3,001.50	37,501.50
SUBTOTAL STORM SYSTEM		LS		355,749.00		16,631.27	372,380.27
12" DI Class 52 750 PZ Main	910	LF	135.00	122,850.00	910.00	10,687.95	133,537.95
6" DI Class 52 750 PZ	30	LF	70.00	2,100.00	30.00	182.70	2,282.70
12" Gate Valve Assembly	4	EA	3,400.00	13,600.00	4.00	1,183.20	14,783.20
6" Gate Valve Assembly	3	EA	1,300.00	3,900.00	3.00	339.30	4,239.30
Fire Hydrant Assembly	3	EA	7,400.00	22,200.00	3.00	1,931.40	24,131.40
1" Single Service Lateral	30	EA	2,550.00	76,500.00	30.00	6,655.50	83,155.50
1" Air Vac Assembly	1	EA	4,200.00	4,200.00	1.00	365.40	4,565.40
Sample Stations	1	EA	3,400.00	3,400.00	1.00	295.80	3,695.80
SUBTOTAL 750 WATER SYSTEM		LS		248,750.00		21,641.25	270,391.25
UTILITY TOTAL:				\$ 846,309.00	\$ -	\$ 59,309.99	\$ 905,618.99

Plat 2D - Div. 3 - All Surface Improvements - Maintenance Bond Calcs

Task Description	QTY	Unit	Unit Price	Total
4" HMA Clas 1/2" Top Lift Paving	5,332	SY	10.50	55,986.00
18" Concrete Bands	485	LF	35.00	16,975.00
24" Concrete Bands	1,200	LF	37.50	45,000.00
Vertical Curb & Gutter	900	LF	18.00	16,200.00
4" Sidewalk	7,900	SF	4.30	33,970.00
6" Driveway	5,085	SF	5.60	28,476.00
ADA Ramps	11	EA	1,450.00	15,950.00
Striping	1	LS	4,000.00	4,000.00
TOTAL ROADWAY:		LS		216,557.00

Opinion of Probable Cost for Remaining Infrastructure

For:

Ten Trails - Plat 2D, Division 3 (PUB20-0017)



**DAVID EVANS
AND ASSOCIATES INC.**

Quantity and Cost per Unit Provided by: Goodfellow Bros., Inc.

Cost Summary Provided by: David Evans and Associates, Inc.

Job Number: OAKPCBDP6001

Date: February 28, 2023

Plat 2D, Division 3	Amount
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Surface Improvements:

- 2" HMA Class 1/2" (Top Lift Paving)	\$27,994.17
- Striping	\$4,000.00
- Survey Monuments	\$2,900.00

Total **\$34,894.17**



Plat 2D - Div 3 - Remaining Surface Improvements - Performance Bond Calcs

Task Description	QTY	Unit	Unit Price	Total
2" HMA Clas 1/2" - Top Lift Paving	2,666	SY	10.50	27,994.17
Monuments	2	EA	1,450.00	2,900.00
Striping	1	LS	4,000.00	4,000.00
TOTAL ROADWAY:		LS		34,894.17

THE VILLAGES / TEN TRAILS MPD
PHASE 2 PLAT D – DIVISION 3 FINAL PLAT
PLN23-0013

EXHIBIT B

TITLE: Final Plat Approval Letters

PREPARED BY: Varius, Inc., Parametrix, and Mountain View/
Black Diamond Fire and Rescue

DATE: Various dates



October 30th, 2023

Andrew Williamson
MDRT Director
PO Box 599
Black Diamond WA 98010

Attn: Andrew Williamson, Director

RE: Final Plat Document – Plat 2D Division 3 – Final Plat Review and Approval

Dear Andy:

With this letter I transmit my approval of the Final Plat for Ten Trails, Phase 2D, Division 3 that was posted for review on October 11th, 2023, and based on survey certification provided by Parametrix dated October 27th, 2023. The Final Plat meets the requirements of the Preliminary Plat (including the Hearing Examiner Conditions of Approval) the applicable City codes and standards and the Development Agreement. My review was concluded in accordance with BDMC 17.20.060.

Please call or email if you need additional information.

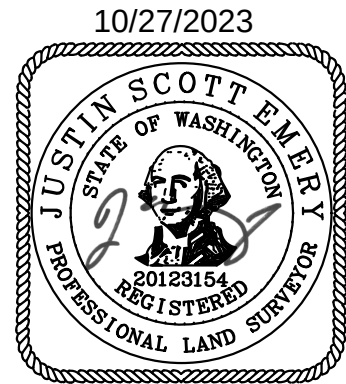
Sincerely,

A handwritten signature in black ink, appearing to read 'Daniel R. Ervin', written over a light blue rectangular background.

Daniel R. Ervin, P.E.
Varius Inc – Executive Vice President

TECHNICAL MEMORANDUM

Date: October 27, 2023
To: Tracey Redd
From: Justin Emery, PLS
Subject: Final Review of Ten Trails Plat Division 3
cc:
Project Number: 247-3043-032
Project Name: City of Black Diamond
PLN 23-0013



We have completed our 3rd final review of the final plat referenced above and have the following comments:

Sheets 1 None

Sheet 2: None

Sheet 3: None

Sheet 4: None

Sheet 5: None

Sheet 6: None

Sheet 7: None.

Sheet 8: None.

If you have any questions or need additional information, please contact me at (253) 785-3028 or jemery@parametrix.com



M E M O R A N D U M

DATE: September 20, 2023
TO: Alex Campbell, Matt Herrera, Current
Planning Manager
FROM: Corey Thomas, Lead Plans Review Inspector
SUBJECT: Ten Trails Final Plat Report – Plat 2D Div. 3

As the contracted fire code review arm of Mountain View Fire and Rescue Department/King County Fire District 44, we offer the following on the above subject.

We have conducted a site visit and reviewed the approved plans and can hereby certify that the applicant has meet all fire code requirements to finalize and record the above referenced residential plat.

THE VILLAGES / TEN TRAILS MPD
PHASE 2 PLAT D – DIVISION 3 FINAL PLAT
PLN23-0013

EXHIBIT C

TITLE: Completion Schedule Approval for SR169/Roberts Drive/
Black Diamond-Ravensdale Road Intersection Improvements

PREPARED BY: City of Black Diamond

DATE: 08/09/2022

SR 169 Phase 3 Corridor:

Pipeline Rd. Roundabout/Black Diamond-Ravensdale Rd./Roberts Dr. Roundabout

Design, Review, Approval, and Construction Schedule

Date: August 2022

WSDOT Design Submittal and Review Schedule

- WSDOT Submittal design package: Construction, PFA, BOD, ICE (6th submittal): September 2022
- WSDOT Response design package: Construction, PFA, BOD, ICE: October 2022
- WSDOT Submittal design package: Construction, PFA, BOD, ICE (7th submittal): October 2022
- WSDOT Response design package: Construction, PFA, BOD, ICE: November 2022

City of Black Diamond Phase 2: Stormwater Vault Design Submittal and Review Schedule

- City of Black Diamond Submittal (PUB) Phase 2 (Stormwater Vault – 5th Submittal): August 2022
- City of Black Diamond Response (PUB) Phase 2 (Stormwater Vault): September 2022

City of Black Diamond Phase 3: Corridor Design Submittal and Review Schedule

- ❖ City of Black Diamond Submittal (PUB) Phase 3 (Corridor Plans – 2nd Submittal): August 2022
- ❖ City of Black Diamond Response (PUB) Phase 3 (Corridor Plans): August 2022
- ❖ City of Black Diamond Submittal (PUB) Phase 3 (Corridor Plans – 3rd Submittal): September 2022
- ❖ City of Black Diamond Response (PUB) Phase 3 (Corridor Plans): September 2022
- ❖ City of Black Diamond Submittal (PUB) Phase 3 (Corridor Plans – 4th Submittal): October 2022
- ❖ City of Black Diamond Response (PUB) Phase 3 (Corridor Plans): October 2022

Construction Schedule

- Latest construction start is November 2024* with an estimated completion date of May 7, 2026 (26 months, allow for 6 months of wet weather intermittent work).
- City of Black Diamond SR169 Watermain Replacement Construction Timeline: The City of Black Diamond is proposing to install water improvements infrastructure within the limits of the Corridor project and has instructed that the construction of the Corridor be put on hold until April 2023, see attached letter for more information.

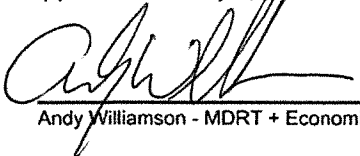
Note: WSDOT provided email (Duffy McColloch) that the Geometrics and ICE submittal package was being passed around for signatures (approved) on 6/2/2021.

*Construction start/completion dates are subject to approval for all design submittal/approval dates.

Hearing Examiner's Traffic Condition No. 4 Decision Upon Reconsideration for Preliminary Plat 2A regarding the SR169/Roberts Drive/Ravensdale Road intersection improvement schedule:

As an alternative to the 327 ERU analysis, the Applicant can implement a schedule approved by staff that assures that needed improvements shall be completed within six years of final plat approval of PP2A (which would be final plat approval of the first phase if PP2A is subsequently divided into phases).

Note that the language identified above ties the 6-year completion date to the approval of the Final Plat for Plat 2A Divisions 1-3 (PLN20-0033), not the date of the preliminary plat Decision. The Final Plat for Div. 1-3 for Plat 2A was approved on May 7, 2020.

 8/9/22
Andy Williamson - MDRT + Economic Dev. Director Date

THE VILLAGES / TEN TRAILS MPD
PHASE 2 PLAT D – DIVISION 3 FINAL PLAT
PLN23-0013

EXHIBIT D

TITLE: Wetland Monitoring Means and Methods Approval
Memo

PREPARED BY: Perteet

DATE: 07/22/2020

Andy Williamson

From: Jason Walker <jason.walker@perteet.com>
Sent: Wednesday, July 22, 2020 10:15 AM
To: Andy Williamson
Cc: Tracey Redd
Subject: RE: Plat 2D Revised Wetland Monitoring Means and Methods Memo

Hi Andy. In verifying the July 7, 2020 Golder memo in comparison to Finding #3 of the related Perteet review memo from July 2, 2020. The July 7, 2020 Golder memo states:

"Hearing examiner plat condition #16 states that "once the phase is installed all actual topography must be verified to ensure the modeled hydrologic regime." In order to comply with this condition, all existing undisturbed wetland tributary areas associated with this Plat, are to be maintained before, during, and post-construction. Disturbed wetland tributary areas, providing wetland recharge via non-pollution generating impervious or pervious surfaces, **are to be verified once as-constructed engineering drawings are completed and submitted to the City.** A memorandum verifying developed wetland hydrology will be provided by the Engineer of Record, David Evans & Associates Inc."

As-constructed engineering drawings would allow for an as-built verification of topography and would meet HE Condition #16 for means and methods and resolves Finding #3 of the related Perteet review memo.

There were no other outstanding items for this review. Thank you.

Jason Walker, PLA, PWS
Environmental Planning Manager

Perteet Inc.
2707 COLBY AVENUE, SUITE 900 | EVERETT, WA 98201
425.252.7700 | DIR 425.322.0251 | CELL 425.753.1294
jason.walker@perteet.com

PERTEET.COM
Better communities, by design

From: Andy Williamson <awilliamson@blackdiamondwa.gov>
Sent: Tuesday, July 7, 2020 4:51 PM
To: Jason Walker <jason.walker@perteet.com>
Cc: Tracey Redd <tredd@blackdiamondwa.gov>
Subject: FW: Plat 2D Revised Wetland Monitoring Means and Methods Memo

Please review

Andrew Williamson



MDRT/Economic Development Director
Phone: 360-851-4448
Fax: 360-851-4501
Email: awilliamson@ci.blackdiamond.wa.us

NOTICE OF PUBLIC DISCLOSURE: This e-mail is public domain. Any correspondence from or to this e-mail account may be a public record. Accordingly, this e-mail, in whole or in part, may be subject to disclosure pursuant to RCW 42.56, regardless of any claim of confidentiality or privilege asserted by an external party.

From: Justin Wortman <jwortman@oakpointe.com>
Sent: Tuesday, July 7, 2020 4:50 PM
To: Andy Williamson <awilliamson@blackdiamondwa.gov>
Cc: Tracey Redd <tredd@blackdiamondwa.gov>
Subject: Plat 2D Revised Wetland Monitoring Means and Methods Memo

Andy,

Please find an electronic version of the revised Plat 2D wetland monitoring means and methods memo attached.

We'll bring down hard copy versions tomorrow.

Thanks,
Justin

This e-mail and any files transmitted with it are confidential and are intended solely for the use of the individual or entity to whom they are addressed. If you are NOT the intended recipient and receive this communication, please delete this message and any attachments. Thank you.

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To: Andrew Williamson, MDRT/Economic Development Director, City of Black Diamond

From: Jason Walker, PLA, PWS, Environmental Manager, Perteet

Date: July 2, 2020

Re: Villages MPD P2D (Ten Trails) Ten Trails Plat 2D Wetland Monitoring Plan Methodology Review

SUMMARY

Perteet Inc. conducted a review of the submitted Ten Trails Plat 2D Wetland Monitoring Plan Methodology, submitted pursuant to Plat 2D Condition of Approval #16 of the Hearing Examiner Decision for PLN18-0078 Ten Trails Master Planned Development Phase 2 Plat D Preliminary Plat.

Applicable approval conditions of the HE Decision to the submitted Monitoring Plan include both Conditions #16 and #17 of the HE Decision, restated below:

16. A wetland monitoring plan including detailed vegetation and monitoring methodology shall be submitted to, and approved by, the City's MDRT department prior to any site disturbance activities for final plat approval. The wetland monitoring plan shall meet all requirements of the applicable stormwater manual for pre and post-construction monitoring and shall perform monitoring pre and post construction to a level that exceeds requirements in the 2005 DOE manual and SEPA Mitigation Measure No. 14b from the Phase 2 Plat A Hearing Examiner Decision Upon Reconsideration dated April 29, 2019 which reads as follows: "Wetland hydrology monitoring means and methods shall be submitted for evaluation and approval prior to permit issuance. Wetland vegetation should be monitored post-construction and adaptive management provisions included to ensure substantially similar hydrologic support to the existing site conditions. Wetland vegetation monitoring shall be conducted annually for five years. As part of its wetland monitoring plan, the applicant shall prepare a tree study for each wetland that includes all trees over 6 inches DBH, including cottonwood trees. Once the phase is installed all actual topography must be verified to ensure the modelled hydro logic regime. is accurate. Hydrologic monitoring must be done in each wetland within the project area. Piezometer-wells crest stage gauges at inlet and outlet should be installed and monitored on a daily basis using a continuous data logger. This should be done post-construction for a minimum of two years. Use vegetation sampling stations, arborist or wetland professional do site visit to each wetland twice yearly to review wetland vegetation , once in spring when trees are beginning to bud and second time in late August at end of growing season. Any signs of stress should be identified immediately and passed to the City so that stormwater reconveyance and flow modification can occur as soon as possible."

17. A wetland monitoring plan for Plat 2D, including detailed means and methods for wetland hydrologic monitoring, shall be submitted to and approved by the City's MDRT prior to grading permit issuance. The wetland monitoring plan shall meet all requirements of the applicable stormwater manual for pre-and post-construction monitoring.

DOCUMENTS REVIEWED

The following documents and information were evaluated by Perteet for this review:

- Ten Trails Plat 2D Wetland Monitoring Plan (Monitoring Methodology), prepared by Golder Associates, dated June 18, 2020
- Hearing Examiner Decision (HE Decision) for PLN18-0078 Ten Trails Master Planned Development Phase 2 Plat D Preliminary Plat, Ordered April 23, 2020.

FINDINGS

- 1) The submitted Monitoring Methodology meets requirements of the applicable stormwater manual for pre and post-construction monitoring and methods indicate monitoring pre- and post-construction to a level that exceeds requirements in the 2005 DOE manual and SEPA Mitigation Measure No. 14b from the Phase 2 Plat A Hearing Examiner Decision Upon Reconsideration dated April 29, 2019.
- 2) HE Decision Condition #16 includes a provision to prepare a tree study for each wetland that includes all trees over 6 inches DBH, including cottonwood trees as part of its wetland monitoring plan. The Monitoring Methodology states “a tree survey will be completed for each wetland at the start of the monitoring program. All trees over 6 inches in diameter, at breast height, will be cataloged (including Black Cottonwood).” A tree study for each wetland will be reviewed by the MDRT with the submittal of the forthcoming baseline assessment monitoring report. The methods are acceptable.
- 3) HE Decision Condition #16 includes a provision that “once the phase is installed all actual topography must be verified to ensure the modelled hydro logic regime.”. This express provision was not found by Perteet to be addressed in the Monitoring Methodology.
- 4) HE Decision Condition #16 includes a provision that hydrologic monitoring must be done in each wetland within the project area using monitoring wells using a continuous data logger and for a minimum of two years. The Monitoring Methodology addresses this provision using monitoring wells and data loggers for the required time duration.
- 5) HE Decision Condition #16 includes a requirement for vegetation sampling stations, and an arborist or wetland professional do site visit to each wetland twice yearly to review wetland vegetation. The Monitoring Methodology addresses this provision. Sample locations will be reviewed by the MDRT with the submittal of the forthcoming baseline assessment monitoring report. The methods are acceptable.
- 6) HE Decision Condition #16 includes a requirement for post-construction and adaptive management provisions to ensure substantially similar hydrologic support to the existing site conditions. The Monitoring Methodology addresses this provision.
- 7) HE Decision Condition #17 requires detailed means and methods for wetland hydrologic monitoring, be submitted to and approved by the City's MDRT prior to grading permit issuance. Condition #17 is assumed to be addressed under the review of the Monitoring Methodology means and methods submitted for consistency review with Condition #16 since Condition #16 must be addressed prior to any site disturbance activities for final plat approval and similarly encompasses grading activities under grading permit as “site disturbance activities.”

END OF MEMO

THE VILLAGES / TEN TRAILS MPD
PHASE 2 PLAT D – DIVISION 3 FINAL PLAT
PLN23-0013

EXHIBIT E

TITLE: CC&R Review Memo

PREPARED BY: Madrona Law Group

DATE: 10/10/2023



MEMORANDUM

TO: Andy Williamson

FROM: David A. Linehan

DATE: October 10, 2023

RE: Ten Trails Plat 2D Division 3 Final Plat: Conditions implemented through Covenants, Conditions, and Restrictions (CC&Rs)

This memo addresses Oakpointe's satisfaction of the conditions of approval that are being implemented in the Ten Trails Plat 2D Division 3 final plat via provisions of the Covenants, Conditions, and Restrictions (CC&Rs) applicable to the Ten Trails MPD (f/k/a "The Villages"). As explained below, the Ten Trails Residential CC&Rs submitted by Oakpointe meet all conditions of approval imposed by the MPD Permit and the Hearing Examiner's April 23, 2020, decision approving the Ten Trails Phase 2, Plat D preliminary plat (City File No. PLN18-0076). Each applicable condition is set forth below verbatim, followed by an analysis of how that condition has been met in the Residential CC&Rs.

A. Preliminary Plat Conditions Imposed by Hearing Examiner

Condition No. 25: *All alleys shall be posted "No-Parking" with signage according to the International Fire Code; provisions for enforcement of these no parking zones shall be defined and accepted by the Designated Official prior to final plat approval.*

This condition has been met. Note 7 of the Conditions for Final Plat listed on Sheet 4 of the proposed final plat contains this condition verbatim, and Section 6.8 of the Residential CC&Rs contains specific parking prohibitions consistent with this condition: "Parking is prohibited within alleys and on any section of roadway that is twenty (20) feet wide or narrower." The streets and alleys within Plat 2D Division 3 are covered by the parking restrictions in Section 6.8 of the Residential CC&Rs.

Section 11.1(c) of the Residential CC&Rs authorizes the Residential Association to tow and impound any vehicle parked in violation of the CC&Rs. Section 11.1(e) additionally authorizes the Association board to bring legal action to enforce the parking restrictions. Finally, Section 8.5.7 of the Residential CC&Rs contains “provisions for enforcement” of these no parking zones and all other terms of the CC&Rs by authorizing the Association to “perform such acts, whether or not expressly authorized by this Declaration, as may be reasonably necessary to enforce the provisions of this Declaration”

Condition No. 29: *Prior to final plat approval, the Applicant shall submit Covenants, Conditions and Restrictions (CCRs) for review and approval by the Designated Official.*

This condition has been met. Oakpointe previously submitted CC&Rs applicable to the residential areas of Ten Trails PP1A Division 1 (recorded under King County Recording No. 20171107001312)¹ and has since submitted Supplemental Declarations sufficient to annex the entire Ten Trails (f/k/a “The Villages”) MPD site into the area covered by these CC&Rs (recorded under King County Recording No. 20180619000316 and No. 20171227000507). The Residential CC&Rs and Supplemental Declarations prepared and submitted by Oakpointe satisfy Condition No. 29 of the Hearing Examiner’s preliminary plat approval for Ten Trails Plat 2D.

Condition No. 30: *The CCRs submitted to the Designated Official must include provisions to enforce the age-restriction that is identified by the preliminary plat application. In the case that the applicant proposes to construct housing that is not age-restricted, the applicant must revise the CCRs and submit an updated traffic impact study (TIS) to account for the appropriate traffic generation rate and determine if any additional off-site intersection improvements would be triggered that were not identified in the original TIS. Any revisions to the CCRs and/or updates to the original TIS must be submitted to, and approved by, the Master Development Review Team (MDRT).*

¹ Declaration of Covenants, Conditions, Restrictions and Easements for Ten Trails Residential Areas (“Residential CC&Rs”).

This condition has been met. In addition to the CC&Rs Oakpointe previously submitted and recorded (under King County Recording Nos. 20171107001312 and 20180619000316), the final plat application for Plat 2D Division 3 will be subject to the Amended and Restated Declaration of Covenants, Conditions and Restrictions for Regency at Ten Trails (“Regency CC&Rs”). Article 9 of the Regency CC&Rs (entitled “Use Restrictions”) establishes the necessary age restrictions and related enforcement provisions for Plat 2D Division 3. Section 10.2 of the Regency CC&Rs restricts unit occupancy in a manner consistent with the Black Diamond Municipal Code (at least one occupant age 55 or older) and corresponding federal and state housing regulations. This section further restricts permanent occupancy by minors without payment of applicable school mitigation fees, and Section 10.3 gives the Enumclaw School District a right of enforcement. Section 10.2.3 also creates a duty of occupants to cooperate in completing periodic surveys and certifications regarding the age-qualified status of units within the subdivision. Additionally, Sections 10.2.4 and 10.2.5 of the Regency CC&Rs require Unit owners to request approval from the Board before transferring ownership of any Unit or leasing any Unit to a new occupant, and a written notice of change in ownership, including the name and age of each occupant, must be provided to the Board. Lessors must also provide the Board a certification that new occupants meet the applicable age restrictions, and any leases must include provisions making a violation of the age restrictions a default of the lease.

Section 10.2.6 of the Regency CC&Rs provides mechanisms for the Board to enforce the age restrictions in the community, including adoption of fines, fees, and other enforcement procedures. Finally, Section 10.4 requires an updated traffic impact study if the developer proposes to construct any housing units for occupancy without the applicable age restrictions provided in the CC&Rs. Any new or updated traffic impact studies or revisions to the Regency CC&Rs must be approved by the MDRT.

Based on the foregoing, the Regency CC&Rs satisfy Condition No. 30 of the Hearing Examiner's preliminary plat approval for Ten Trails Plat 2D.

B. MPD Permit Conditions

Condition No. 9: *Homeowners Association(s) conditions, covenants and restrictions (CCRs) and/or the proposed Architectural Review Committee shall be required to allow the use of green technologies (such as solar panels) in all buildings. In addition, the CCRs shall include provisions, to be enforced by the HOA, prohibiting washing of cars in driveways or other paved surfaces, except for commercial car washes, and limiting the use of phosphorous fertilizers in common areas, so as to limit phosphorous loading in stormwater.*

This condition is met by Section 6.26 of the Residential CC&Rs, which prohibits washing of vehicles on driveways and other paved surfaces, except for licensed and approved commercial car washes, and by Section 9.2, which provides that the Residential Association "shall limit the use of phosphorous fertilizers in Common Areas to the maximum extent practicable." This condition is further met by Section 7.4.2 of the Residential CC&Rs, which provides that "the Design Review Committee shall not prohibit the use of green technologies (such as solar panels) in all buildings."

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TEN TRAILS

PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

VOL/PG

DEDICATION

KNOW ALL PEOPLE BY THESE PRESENTS THAT WE, THE UNDERSIGNED OWNER OF INTEREST IN THE LAND HEREBY SUBDIVIDED, HEREBY DECLARE THIS PLAT TO BE THE GRAPHIC REPRESENTATION OF THE SUBDIVISION MADE HEREBY AND DO HEREBY DEDICATE TO THE USE OF THE PUBLIC FOREVER THE HATCHED AREAS DEPICTED ON SHEET 6 OF 8 HERETO AND DEDICATE THE USE THEREOF FOR ALL PUBLIC PURPOSES NOT INCONSISTENT WITH THE USE THEREOF FOR PUBLIC HIGHWAY PURPOSES, INCLUDING THE RIGHT OF THE CITY OF BLACK DIAMOND TO MAKE ALL NECESSARY SLOPES FOR CUTS AND FILLS UPON THE LOTS ADJACENT TO SAID HATCHED AREAS FOR THE ORIGINAL REASONABLE GRADING OF STREETS AND AVENUES. FURTHER, THE UNDERSIGNED OWNER WAIVES FOR THEMSELVES, THEIR HEIRS AND ASSIGNS, AND ANY PERSON OR ENTITY DERIVING TITLE FROM THE UNDERSIGNED, ANY AND ALL CLAIMS AGAINST ANY GOVERNMENTAL AUTHORITY FOR DAMAGES TO SAID ADJACENT LOTS ARISING FROM THE REQUIRED CONSTRUCTION, DRAINAGE AND MAINTENANCE OF THE DEDICATED AREA.

TRACTS U AND V, LANDSCAPE AND UTILITY TRACTS ARE HEREBY GRANTED AND CONVEYED, TOGETHER WITH ALL MAINTENANCE OBLIGATIONS, TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION.

NOTWITHSTANDING THE DEDICATIONS CONTAINED WITHIN THIS FINAL PLAT, CCD BLACK DIAMOND PARTNERS LLC, A DELAWARE LIMITED LIABILITY COMPANY, RETAINS AND RESERVES UNTO ITSELF CERTAIN RIGHTS WITH RESPECT TO TRACTS U AND V INCLUDING, WITHOUT LIMITATION, THE RIGHT OF INGRESS, EGRESS AND ACCESS, AND TO CONSTRUCT, RECONSTRUCT, AND MAINTAIN ANY FACILITIES OR IMPROVEMENTS WITHIN SAID TRACTS AND THE RIGHT TO TEMPORARILY SUSPEND PUBLIC ACCESS TO SAID TRACTS FOR PURPOSES OF CONSTRUCTION AND MAINTENANCE.

A LANDSCAPE MAINTENANCE AND RENEWAL EASEMENT IS HEREBY GRANTED AND CONVEYED TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FOR MAINTENANCE AND RENEWAL OF THE LANDSCAPED AREAS WITHIN THE ROADS DEDICATED TO THE PUBLIC WITHIN THIS SUBDIVISION.

A ONE-FOOT EASEMENT IS HEREBY GRANTED AND CONVEYED TO THE CITY OF BLACK DIAMOND UPON THE EXTERIOR ONE FOOT OF LOTS 152, 158 THROUGH 169, INCLUSIVE, AND TRACTS U AND V, ABUTTING ROADS HEREBY DEDICATED TO THE PUBLIC BY THIS SUBDIVISION FOR THE PURPOSES OF CONSTRUCTING, INSTALLING, MAINTAINING, REPLACING AND OPERATING THE CONCRETE AREAS LYING OUTSIDE OF PUBLIC RIGHT-OF-WAY DEDICATED HEREBY FOR THE PUBLIC USE TOGETHER WITH THE RIGHT TO ENTER UPON SAID EASEMENT AT ALL TIMES FOR THE PURPOSES STATED ABOVE. SEE SHEET 3 OF 8 FOR GENERAL DETAIL-1 OF EASEMENT LOCATION OVER INDIVIDUAL SAID LOTS AND TRACTS.

THIS SUBDIVISION, DEDICATION AND WAIVER OF CLAIMS ARE MADE WITH THE FREE CONSENT AND IN ACCORDANCE WITH THE DESIRES OF SAID OWNER.
IN WITNESS WHEREOF WE SET OUR HANDS AND SEALS.

CCD BLACK DIAMOND PARTNERS LLC, A DELAWARE LIMITED LIABILITY COMPANY

BY: OAKPOINTE LLC, A WASHINGTON LIMITED LIABILITY COMPANY,
ITS MANAGER

BY: BRIAN ROSS, MANAGER

TOLL BROS., INC., A PENNSYLVANIA CORPORATION

BY: NAME: KELLEY MOLDSTAD, GROUP PRESIDENT

CCF FINANCE LLC, AN ILLINOIS LIMITED LIABILITY COMPANY

BY: ITS:

COUNCIL APPROVAL

EXAMINED AND APPROVED THIS DAY OF , 2023.

COUNCIL RESOLUTION NUMBER

MAYOR, CITY OF BLACK DIAMOND

STATE OF WASHINGTON)
) SS
COUNTY OF KING)

THIS IS TO CERTIFY THAT ON THIS DAY, BEFORE ME THE UNDERSIGNED NOTARY PUBLIC IN AND FOR THE STATE OF WASHINGTON, DULY COMMISSIONED AND SWORN, PERSONALLY APPEARED CAROL BENSON TO ME KNOWN TO BE THE MAYOR OF THE CITY OF BLACK DIAMOND THAT EXECUTED THE FOREGOING INSTRUMENT AND ACKNOWLEDGED THE SAID INSTRUMENT TO BE THE FREE AND VOLUNTARY ACT AND DEED OF SAID CITY, FOR THE USES AND PURPOSES THEREIN MENTIONED, AND ON OATH STATED THAT SHE WAS AUTHORIZED TO EXECUTE THE SAID INSTRUMENT.

WITNESS MY HAND AND OFFICIAL SEAL THIS DAY OF , 2023.

NOTARY PUBLIC IN AND FOR THE STATE OF WASHINGTON

RESIDING AT

MY APPOINTMENT EXPIRES

ACKNOWLEDGMENTS

STATE OF WASHINGTON)
) SS
COUNTY OF KING)

ON THIS DAY OF , 2023, BEFORE ME, THE UNDERSIGNED, A NOTARY PUBLIC IN AND FOR THE STATE OF WASHINGTON, DULY COMMISSIONED AND SWORN PERSONALLY APPEARED BRIAN ROSS, KNOWN TO ME TO BE THE MANAGER OF OAKPOINTE LLC, THE MANAGER OF CCD BLACK DIAMOND PARTNERS LLC, THE LIMITED LIABILITY COMPANY THAT EXECUTED THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED THE SAID INSTRUMENT TO BE THE FREE AND VOLUNTARY ACT AND DEED OF SAID LIMITED LIABILITY COMPANY, FOR THE PURPOSES THEREIN MENTIONED, AND ON OATH STATED THAT HE WAS AUTHORIZED TO EXECUTE SAID INSTRUMENT.

SIGNATURE OF
NOTARY PUBLIC

MY APPOINTMENT EXPIRES DATE

STATE OF WASHINGTON)
) SS
COUNTY OF KING)

THIS IS TO CERTIFY THAT ON THIS DAY OF , 2023, PERSONALLY APPEARED KELLEY MOLDSTAD, KNOWN TO ME TO BE THE GROUP PRESIDENT OF TOLL BROS., INC., A PENNSYLVANIA CORPORATION, WHICH CORPORATION HAS EXECUTED THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED THE SAID INSTRUMENT TO BE THE FREE AND VOLUNTARY ACT AND DEED OF THE CORPORATION OF WHICH (HE) (SHE) IS AN OFFICER FOR THE USES AND PURPOSE THEREIN MENTIONED AND ON OATH STATED THAT (HE) (SHE) WAS AUTHORIZED TO EXECUTE THE SAID INSTRUMENT AND THAT THE SEAL AFFIXED IS THE CORPORATE SEAL OF THE SAID CORPORATION.

SIGNATURE OF
NOTARY PUBLIC

MY APPOINTMENT EXPIRES DATE

STATE OF ILLINOIS)
) SS
COUNTY OF COOK)

ON THIS DAY OF , 2023, BEFORE ME, THE UNDERSIGNED, A NOTARY PUBLIC, DULY COMMISSIONED AND SWORN PERSONALLY APPEARED , KNOWN TO ME TO BE THE

OF CCF FINANCE LLC, AN ILLINOIS LIMITED LIABILITY COMPANY, THAT EXECUTED THE FOREGOING INSTRUMENT, AND ACKNOWLEDGED THE SAID INSTRUMENT TO BE THE FREE AND VOLUNTARY ACT AND DEED OF SAID LIMITED LIABILITY COMPANY, FOR THE PURPOSES THEREIN MENTIONED, AND ON OATH STATED THAT HE WAS AUTHORIZED TO EXECUTE SAID INSTRUMENT.

SIGNATURE OF
NOTARY PUBLIC

MY APPOINTMENT EXPIRES DATE

FIRE CHIEF APPROVAL

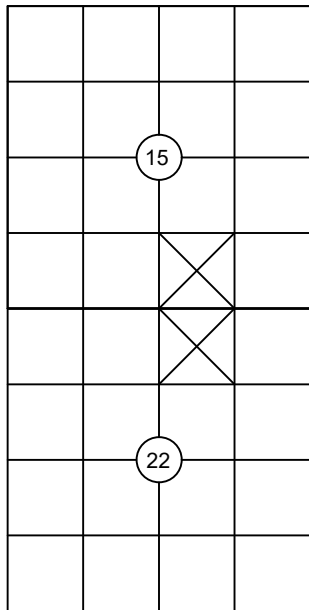
EXAMINED AND APPROVED THIS DAY OF , 2023.

CITY OF BLACK DIAMOND FIRE CHIEF

COMMUNITY DEVELOPMENT DIRECTOR

EXAMINED AND APPROVED THIS DAY OF , 2023.

COMMUNITY DEVELOPMENT DIRECTOR



INDEXING MAP
TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M.

ORIGINAL TAX PARCEL NUMBER

152106-9106

PUBLIC WORKS DIRECTOR

THE PUBLIC WORKS DIRECTOR FOR THE CITY OF BLACK DIAMOND HAS APPROVED THE SURVEY DATA, THE LAYOUT OF THE STREETS, ALLEYS AND OTHER RIGHTS OF WAYS, DESIGN OF BRIDGES, SEWAGE AND WATER SYSTEM AND OTHER STRUCTURES.

EXAMINED AND APPROVED THIS DAY OF , 2023.

PUBLIC WORKS DIRECTOR

DEPARTMENT OF ASSESSMENTS

EXAMINED AND APPROVED THIS DAY OF , 2023.

KING COUNTY ASSESSOR

DEPUTY KING COUNTY ASSESSOR

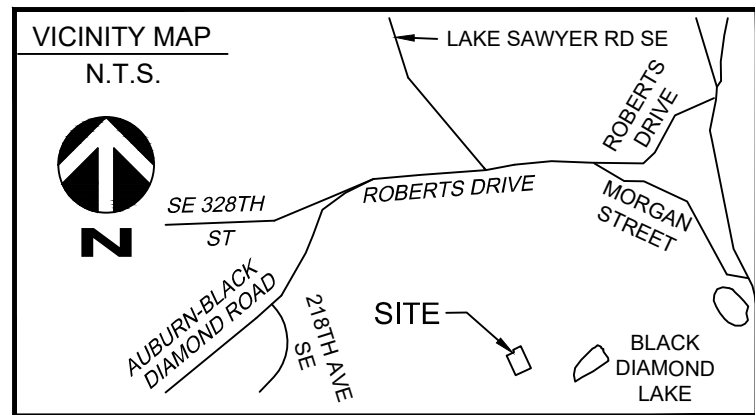
TREASURER CERTIFICATE

I HEREBY CERTIFY THAT ALL PROPERTY TAXES ARE PAID, THAT THERE ARE NO DELINQUENT SPECIAL ASSESSMENTS CERTIFIED TO THIS OFFICE FOR COLLECTION AND THAT ALL SPECIAL ASSESSMENTS CERTIFIED TO THIS OFFICE FOR COLLECTION ON ANY OF THE PROPERTY HEREIN CONTAINED, DEDICATED AS STREETS, ALLEYS OR FOR OTHER PUBLIC USE, ARE PAID IN FULL.

EXAMINED AND APPROVED THIS DAY OF , 2023.

TREASURER

DEPUTY



LAND SURVEYOR'S CERTIFICATE

I HEREBY CERTIFY THAT THIS PLAT OF TEN TRAILS PLAT 2D DIVISION 3, CORRECTLY REPRESENTS A SURVEY MADE BY ME OR UNDER MY DIRECTION IN CONFORMANCE WITH THE REQUIREMENTS OF THE SURVEY RECORDING ACT AT THE REQUEST OF CCD BLACK DIAMOND PARTNERS LLC, A DELAWARE LIMITED LIABILITY COMPANY, AND SAID SURVEY WAS BASED UPON AN ACTUAL SURVEY OF SECTIONS 15 AND 22, TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M. AND THAT THIS PLAT IS A TRUE AND CORRECT REPRESENTATION OF THE LANDS ACTUALLY SURVEYED; THAT THE COURSES AND DISTANCES SHOWN HEREON ARE CORRECT; THAT (1) MONUMENTS AS DESCRIBED AND SHOWN HEREON, UNLESS STATED OTHERWISE HEREON, WILL BE OR HAVE BEEN SET AT ALL LOT CORNERS AS SHOWN; (2) MONUMENTS AS DESCRIBED AND SHOWN HEREON AS "SET" WILL BE OR HAVE BEEN SET; AND (3) ALL MONUMENTS DESCRIBED AND SHOWN HEREON THAT ARE SHOWN "TO BE SET" WITHIN THE RIGHT-OF-WAY, WITHIN AND WITHOUT THE BOUNDARY OF THIS SUBDIVISION, WILL BE SET AFTER THE STREET IS PAVED.



MARY H. MCDOWELL, PLS
SURVEYOR. CERTIFICATE NO. 36805
DAVID EVANS AND ASSOCIATES, INC.
20300 WOODINVILLE SNOHOMISH RD NE
SUITE A-WOODINVILLE, WA 98072
PHONE: (425) 415-2000

RECORDING CERTIFICATE

FILED FOR RECORD AT THE REQUEST OF DAVID EVANS AND ASSOCIATES, INC. THIS DAY OF , 2023, AT MINUTES PAST M. AND RECORDED IN VOLUME OF PLATS, PAGE(S) , RECORDS OF KING COUNTY, WASHINGTON.

DIVISION OF RECORDS AND ELECTIONS

MANAGER

SUPERINTENDENT OF RECORDS

TEN TRAILS, PLAT 2D DIVISION 3

CITY OF BLACK DIAMOND
FILE NUMBER: PLN 23-0013
CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON

PORTION OF THE SW 1/4 OF SE 1/4 OF SECTION 15 AND PORTION OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22, ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., CITY OF BLACK DIAMOND, WA

JOB NO. OAKPCBDP6001

SHEET 1 OF 8

VOL/PG



DAVID EVANS
AND ASSOCIATES INC.

20300 Woodinville Snohomish Rd NE
Suite A • Woodinville, WA 98072
p: 425.415.2000 f: 425.486.5059

CITY OF BLACK DIAMOND FILE NO. PLN 23-0013

TEN TRAILS
PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

LEGAL DESCRIPTION

(PER FIDELITY NATIONAL TITLE INSURANCE COMPANY, GUARANTEE/CERTIFICATE NO. 22002696-SC, REVISION 5, DATED AUGUST 4, 2023 AT 12:00 AM)

THAT PORTION OF LOT 1 OF CITY OF BLACK DIAMOND LOT LINE ADJUSTMENT NO. PLN 19-0054, FILED IN VOLUME 448 OF SURVEYS, AT PAGE 124 AND RECORDED UNDER RECORDING NO. 20210628900005, RECORDS OF KING COUNTY, WASHINGTON, DESCRIBED AS FOLLOWS:

BEGINNING AT THE NORTHEAST CORNER OF TRACT O OF TEN TRAILS PLAT 2D DIVISION 1 ACCORDING TO THE PLAT THEREOF FILED IN VOLUME 297 OF PLATS, AT PAGE 48, AND RECORDED UNDER RECORDING NO. 202112090000818, RECORDS OF KING COUNTY, WASHINGTON. SAID CORNER LYING ON THE SOUTHEASTERLY MARGIN OF SE CASTLE STREET;
THENCE NORTHEASTERLY ALONG SAID SOUTHEASTERLY MARGIN, NORTH 65°00'11" EAST, 189.00 FEET;
THENCE NORTHWESTERLY ALONG THE NORTHEASTERLY MARGIN OF SAID SE CASTLE STREET, NORTH 24°59'49" WEST, 64.00 FEET TO THE SOUTH LINE OF LOT 66 OF SAID PLAT OF TEN TRAILS PLAT 2D DIVISION 1;
THENCE LEAVING SAID NORTHEASTERLY MARGIN, NORTHEASTERLY ALONG SAID SOUTH LINE, NORTH 65°00'11" EAST, 195.00 FEET;
THENCE LEAVING SAID SOUTH LINE, SOUTH 24°59'49" EAST, 553.00 FEET TO THE NORTHEASTERLY PROLONGATION OF THE NORTHERLY LINE OF LOT 11 OF CITY OF BLACK DIAMOND LOT LINE ADJUSTMENT NO. PLN 21-0011 FILED IN VOLUME 448 OF SURVEYS, AT PAGE 111, AND RECORDED UNDER RECORDING NO. 20210628900003, RECORDS OF KING COUNTY, WASHINGTON;
THENCE SOUTHWESTERLY ALONG SAID NORTHEASTERLY PROLONGATION THEREOF AND ALONG SAID NORTH LINE, SOUTH 65°00'11" WEST, 384.00 FEET TO THE NORTHEAST CORNER OF TRACT N OF SAID TEN TRAILS PLAT 2D DIVISION 1;
THENCE NORTHWESTERLY ALONG THE SOUTHEASTERLY PROLONGATION OF THE NORTHEASTERLY LINE OF SAID TRACT O AND ALONG SAID NORTHEASTERLY LINE, NORTH 24°59'49" WEST, 489.00 FEET TO THE POINT OF BEGINNING.

SITUATE IN THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON.

EXCEPTIONS NOTED IN TITLE REPORT

(TITLE NOTES CORRESPONDING TO PARAGRAPH NUMBERS FROM SCHEDULE B, PER FIDELITY NATIONAL TITLE INSURANCE COMPANY, GUARANTEE/CERTIFICATE NO. 22002696-SC, REVISION 5, DATED AUGUST 4, 2023 AT 12:00 AM)

1.

THIS PROPERTY IS SUBJECT TO AN EXCEPTION FOR ANY INTEREST IN ANY OIL, GAS AND/OR MINERALS, AS DISCLOSED DEED TO PLUM CREEK TIMBER COMPANY, L.P. BEARING A RECORDING DATE OF JULY 7, 1989, RECORDED UNDER RECORDING NO. 8907070390.

SAID DEED WAS CORRECTED BY DEED RECORDED UNDER RECORDING NUMBER 9301152402.

THE TERMS AND PROVISIONS CONTAINED IN THE DOCUMENT ENTITLED "CONVEYANCE OF OIL AND GAS RESERVED UNDER DEED TO PLUM CREEK TIMBER COMPANY, L.P." RECORDED JULY 7, 1989 UNDER RECORDING NUMBER 8907070392.

THE TERMS AND PROVISIONS CONTAINED IN THE DOCUMENT ENTITLED "PARTIAL WAIVER OF SURFACE USE RIGHTS" RECORDED JUNE 23, 1992 UNDER RECORDING NUMBER 9206230401.

NOTE: THE "RESERVED MINERALS" RESERVED BY PCTC, INC. IN THE DEED RECORDED UNDER RECORDING NUMBER 8907070390 AND CONVEYED TO MERIDIAN MINERAL COMPANY UNDER DEED RECORDED UNDER RECORDING NUMBER 8907070391 WERE CONVEYED TO MERIDIAN MINERAL COMPANY TO PLUM CREEK TIMBER COMPANY UNDER DEED RECORDED UNDER RECORDING NUMBER 9112301747. PLUM CREEK TIMBER COMPANY MERGED INTO PLUM CREEK LAND COMPANY AND THE "RESERVED MINERALS" MERGED INTO FEE OWNERSHIP OF THE REAL PROPERTY. PLUM CREEK LAND COMPANY CONVEYED THE ENTIRE FEE INCLUDING THE "RESERVED MINERALS" TO BD VILLAGE PARTNERS LP UNDER DEEDS RECORDED UNDER RECORDING NUMBER 20060922001106, RECORDING NUMBER 20090930002172 AND RECORDING NUMBER 20090930002098.
2.

THIS PROPERTY IS SUBJECT TO A CONSERVATION EASEMENT GRANTED TO THE CITY OF BLACK DIAMOND AS DISCLOSED BY DOCUMENT RECORDED ON MARCH 23, 2006 UNDER RECORDING NO. 20060323001818.
3.

THIS PROPERTY IS SUBJECT TO A MITIGATION AGREEMENT AND THE TERMS AND CONDITIONS THEREOF AS DISCLOSED BY DOCUMENT RECORDED ON APRIL 22, 2011 UNDER RECORDING NO. 20110422000249.
4.

THIS PROPERTY IS SUBJECT TO THE VILLAGES MPD DEVELOPMENT AGREEMENT AND THE TERMS AND CONDITIONS THEREOF AS DISCLOSED BY DOCUMENT RECORDED ON JANUARY 30, 2012 UNDER RECORDING NO. 20120130000655 AND MODIFIED BY DOCUMENTS RECORDED UNDER RECORDING NOS. 20120906000762, 20120906000763, 20140103000655, 20141112001375, 20171206000581, 20181011000280, 20181011000281, 20190228000492, 20190228000493, AND 20220210000586.
5.

A PORTION OF THIS PROPERTY IS SUBJECT TO A TEMPORARY ACCESS EASEMENT AS DISCLOSED BY DOCUMENT RECORDED ON MAY 28, 2015 UNDER RECORDING NO. 20150528000482 AND AMENDED BY DOCUMENTS RECORDED UNDER RECORDING NOS. 20150811000652, 20151021001954 AND 20220922000275.
7.

THIS PROPERTY IS SUBJECT TO AN EASEMENT FOR THE PURPOSE OF TRANSMISSION, DISTRIBUTION AND SALE OF GAS AND ELECTRICITY, GRANTED TO PUGET SOUND ENERGY, INC., AS DISCLOSED BY DOCUMENT RECORDED ON MAY 18, 2017 UNDER RECORDING NO. 20170518000241 AND MODIFIED BY DOCUMENT RECORDED UNDER RECORDING NO. 20180313000130, DATED MARCH 13, 2018. A PARTIAL RELEASE OF SAID EASEMENT WAS RECORDED BY DOCUMENTS RECORDED UNDER RECORDING NO. 20180828000307 DATED AUGUST 28, 2018 AND RECORDING NO. 20190131000580 DATED JANUARY 31, 2019.
8.

THIS PROPERTY IS SUBJECT TO COVENANTS, CONDITIONS AND RESTRICTIONS BUT OMITTING ANY COVENANTS OR RESTRICTIONS, IF ANY, INCLUDING BUT NOT LIMITED TO THOSE BASED UPON RACE, COLOR, RELIGION, SEX, SEXUAL ORIENTATION, FAMILIAL STATUS, MARITAL STATUS, DISABILITY, HANDICAP, NATIONAL ORIGIN, ANCESTRY, SOURCE OF INCOME, GENDER, GENDER IDENTITY, GENDER EXPRESSION, MEDICAL CONDITION OR GENETIC INFORMATION, AS SET FORTH IN APPLICABLE STATE OR FEDERAL LAWS, EXCEPT TO THE EXTENT THAT SAID COVENANT OR RESTRICTION IS PERMITTED BY APPLICABLE LAW, AS SET FORTH IN DOCUMENT RECORDED NOVEMBER 7, 2017 UNDER RECORDING NO. 20171107001312 AND MODIFIED BY DOCUMENTS RECORDED UNDER RECORDING NOS. 20171227000507, 20180619000316, 20180627001396, 20190822000857, 20191231001205, 20211209001073 AND 20230214000603.
11.

THIS PROPERTY IS SUBJECT TO A TRANSMISSION AND DISTRIBUTION OF GAS AND ELECTRICITY EASEMENT GRANTED TO PUGET SOUND ENERGY, INC, AS DISCLOSED BY DOCUMENT RECORDED ON JULY 19, 2021 UNDER RECORDING NO. 20210719000564.
13.

THIS PROPERTY IS SUBJECT TO AN AMENDED AND RESTATED COMPREHENSIVE SCHOOL MITIGATION AGREEMENT AND THE TERMS AND CONDITIONS THEREOF, AS DISCLOSED BY DOCUMENT RECORDED DECEMBER 14, 2021 UNDER RECORDING NO. 20211214000628.

ALL RECORDS OF KING COUNTY, WASHINGTON.

EASEMENT PROVISIONS

PUBLIC UTILITY EASEMENTS ARE HEREBY GRANTED AND CONVEYED, UPON THE RECORDING OF THIS PLAT, TO PUGET SOUND ENERGY, ANY TELEPHONE COMPANY, ANY CABLE TELEVISION COMPANY, ANY BROADBAND OR TELECOMMUNICATIONS COMPANY, CITY OF BLACK DIAMOND AND ITS SUCCESSORS AND ASSIGNS, UNDER AND UPON TRACTS U AND V. ALL LOTS DESIGNATED WITH A STRIP FOR PUBLIC UTILITY EASEMENTS IN WHICH TO CONSTRUCT, OPERATE, MAINTAIN, REPAIR, REPLACE AND ENLARGE UNDERGROUND PIPES, CONDUITS, CABLES, CATCH BASINS, MANHOLES. CLEANOUTS, WIRES, WATER METERS AND FIRE HYDRANTS WITH ALL NECESSARY OR CONVENIENT UNDERGROUND OR GROUND-MOUNTED APPURTENANCES THERETO FOR THE PURPOSE OF SERVING THIS SUBDIVISION AND OTHER PROPERTY WITH ELECTRIC, TELEPHONE, GAS, SEWER, STORM, WATER AND OTHER UTILITY SERVICES, TOGETHER WITH THE RIGHT TO ENTER UPON THE LOTS, TRACTS, AND SPACES AT ALL TIMES FOR THE PURPOSE HEREIN STATED. THE LANDS ENTERED UPON FOR THESE PURPOSES SHALL BE RESTORED AS NEAR AS POSSIBLE TO THEIR ORIGINAL CONDITION. NO LINES OR WIRES FOR TRANSMISSION OF ELECTRIC CURRENT OR FOR TELEPHONE USE OR CABLE TELEVISION SHALL BE PLACED OR PERMITTED TO BE PLACED UPON ANY LOT OR TRACT UNLESS THE SAME SHALL BE UNDERGROUND OR IN CONDUIT ATTACHED TO A BUILDING.

ALL PRIVATE STORM DRAINAGE EASEMENTS SHOWN HEREON ARE HEREBY GRANTED AND CONVEYED, TOGETHER WITH ALL MAINTENANCE OBLIGATIONS, TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FOR THE PURPOSES OF OPERATING, MAINTAINING, REPAIRING AND RENEWING THE PRIVATE STORM DRAINAGE FACILITIES AND APPURTENANCES INSTALLED DURING THE INITIAL CONSTRUCTION OF THIS SUBDIVISION IN ACCORDANCE WITH THE TRACT TABLE ON SHEET 3 OF 8.

IN ADDITION THE APPLICABLE ASSOCIATION SHALL BE RESPONSIBLE FOR OPERATING, MAINTAINING, REPAIRING AND RENEWING ALL PRIVATE STORM DRAINAGE FACILITIES AND APPURTENANCES INSTALLED DURING THE INITIAL CONSTRUCTION OF THIS SUBDIVISION LYING WITHIN THE TRACTS OWNED BY SUCH ASSOCIATION IN ACCORDANCE WITH THE TRACT TABLE ON SHEET 3 OF 8.

ALL PRIVATE WATER EASEMENTS SHOWN HEREON ARE HEREBY GRANTED AND CONVEYED, TOGETHER WITH ALL MAINTENANCE OBLIGATIONS, TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FOR THE PURPOSES OF OPERATING, MAINTAINING, REPAIRING AND RENEWING THE PRIVATE WATER FACILITIES AND APPURTENANCES INSTALLED DURING THE INITIAL CONSTRUCTION OF THIS SUBDIVISION IN ACCORDANCE WITH THE TRACT TABLE ON SHEET 3 OF 8.

ALL PRIVATE SANITARY SEWER EASEMENTS SHOWN HEREON ARE HEREBY GRANTED AND CONVEYED, TOGETHER WITH ALL MAINTENANCE OBLIGATIONS, TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FOR THE PURPOSES OF OPERATING, MAINTAINING, REPAIRING AND RENEWING THE PRIVATE SANITARY SEWER FACILITIES AND APPURTENANCES INSTALLED DURING THE INITIAL CONSTRUCTION OF THIS SUBDIVISION IN ACCORDANCE WITH THE TRACT TABLE ON SHEET 3 OF 8.

ALL TRAIL EASEMENTS SHOWN HEREON ARE HEREBY GRANTED AND CONVEYED, TOGETHER WITH ALL MAINTENANCE OBLIGATIONS, TO THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FOR THE PURPOSES OF OPERATING, MAINTAINING, REPAIRING AND RENEWING A PATH FOR TRAVELING AND LANDSCAPING IN ACCORDANCE WITH THE TRACT TABLE ON SHEET 3 OF 8.

ALL SINGLE FAMILY RESIDENTIAL LOTS SHALL BE SUBJECT TO AN EASEMENT 2.5 FEET IN WIDTH, PARALLEL WITH AND ADJACENT TO ALL INTERIOR LOT LINES, AND 5 FEET IN WIDTH, PARALLEL WITH AND ADJACENT TO ALL REAR LOT LINES, FOR THE PURPOSE OF PRIVATE DRAINAGE. IN THE EVENT LOT LINES ARE ADJUSTED AFTER THE RECORDING OF THIS PLAT, THE EASEMENTS SHALL MOVE WITH THE ADJUSTED LOT LINES. MAINTENANCE OF ALL PRIVATE DRAINAGE EASEMENTS ON THIS PLAT SHALL BE THE RESPONSIBILITY OF ALL LOTS DERIVING BENEFIT FROM SAID EASEMENT. NO STRUCTURES OTHER THAN FENCES SHALL BE CONSTRUCTED WITHIN THESE EASEMENTS.

RESTRICTIONS

1.

FOLLOWING ORIGINAL REASONABLE GRADING OF ROADS AND WAYS HEREON, NO DRAINAGE WATERS ON ANY LOT OR LOTS SHALL BE DIVERTED OR BLOCKED FROM THEIR NATURAL COURSE SO AS TO DISCHARGE UPON ANY PUBLIC ROAD RIGHTS-OF-WAY TO HAMPER PROPER ROAD DRAINAGE. THE OWNER OF ANY LOT OR LOTS, PRIOR TO MAKING ANY ALTERATION IN THE DRAINAGE SYSTEM AFTER THE RECORDING OF THE PLAT, MUST MAKE APPLICATION TO AND RECEIVE APPROVAL FROM THE DIRECTOR OF THE DEPARTMENT OF PUBLIC WORKS FOR SAID ALTERATION. ANY ENCLOSING OF DRAINAGE WATERS IN CULVERTS OR DRAINS OR REROUTING THEREOF ACROSS ANY LOT AS MAY BE UNDERTAKEN BY OR FOR THE OWNER OF ANY LOT SHALL BE DONE BY AND AT THE EXPENSE OF SUCH OWNER
2.

NO LOT OR PORTION OF A LOT IN THIS PLAT SHALL BE DIVIDED AND SOLD OR RESOLD OR OWNERSHIP CHANGED OR TRANSFERRED WHEREBY THE OWNERSHIP OF ANY PORTION OF THIS PLAT SHALL BE LESS THAN THE AREA REQUIRED FOR THE USE DISTRICT IN WHICH LOCATED.
3.

THIS PLAT IS SUBJECT TO THE COVENANTS, CONDITIONS, AND RESTRICTIONS OF THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION AS RECORDED UNDER KING COUNTY RECORDING NO. 20171107001312 AND AS AMENDED BY KING COUNTY RECORDING NOS. 20171227000507, 20180619000316, 20180627001396, 20190822000857, 20191231001205 AND 20211209001073.
4.

DECORATIVE TYPE ENTRY SIGNS EITHER FOR BEAUTIFICATION OR ADVERTISEMENT OF THIS PLAT SHALL NOT UNDER ANY CIRCUMSTANCES BE PLACED IN PUBLIC RIGHT OF WAY.

INSTRUMENTATION NOTE

PRIMARY CONTROL POINTS AND ACCESSIBLE MONUMENT POSITIONS WERE FIELD MEASURED UTILIZING GLOBAL POSITIONING SYSTEM (GPS) SURVEY TECHNIQUES USING TRIMBLE R10 GNSS EQUIPMENT. MONUMENT POSITIONS THAT WERE NOT DIRECTLY OBSERVED USING GPS SURVEY TECHNIQUES WERE TIED INTO THE CONTROL POINTS UTILIZING TRIMBLE VX SPATIAL STATION FOR THE MEASUREMENT OF BOTH ANGLES AND DISTANCES. PROCEDURES USED IN THIS SURVEY WERE FIELD TRAVERSE, MEETING OR EXCEEDING STANDARDS SET BY WAC 332-130-090.

MONUMENT NOTE

PROPERTY CORNERS SHALL BE SET AS FOLLOWS UNLESS OTHERWISE NOTED:

1.

ALL TRACT CORNERS ARE SET WITH 1/2" X 24" REBAR WITH CAP STAMPED "DEA 36805".
2.

ALL TACK IN LEAD WITH WASHERS ARE SET ON THE STREETWARD PROJECTION OF THE LATERAL LOT OR LOT/TRACT LINES.
3.

SET 1/2" X 24" REBAR WITH CAP STAMPED "DEA 36805" AT ALL SIDE AND REAR LOT CORNERS.



CITY OF BLACK DIAMOND FILE NO. PLN 23-0013

TEN TRAILS
PLAT 2D DIVISION 3

CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON



DAVID EVANS
AND ASSOCIATES INC.
20300 Woodinville Snohomish Rd NE
Suite A • Woodinville, WA 98072
p: 425 415 2000 f: 425 486 5059

JOB NO. OAKPCBDP6001
SHEET 2 OF 8

VOL/PG

TEN TRAILS

PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

CITY OF BLACK DIAMOND CONDITIONS

MINE WORKING WARNING:

WARNING: THE CITY OF BLACK DIAMOND OVERLIES NUMEROUS MINE SHAFTS, TUNNELS, AND OTHER WORKINGS, THE EXACT LOCATION, DEPTH, AND SIZE OF WHICH ARE UNKNOWN. THE LAND ENCOMPASSED BY THIS SUBDIVISION MAY OR MAY NOT OVERLIE SUCH A WORKINGS. IN APPROVING THIS SUBDIVISION, THE CITY OF BLACK DIAMOND MAKES NO REPRESENTATIONS AND ASSUMES NO LIABILITY OR RESPONSIBILITY WITH RESPECT TO THE SUITABILITY OF THIS SITE FOR THE DEVELOPMENT CONTEMPLATED OR THE SUITABILITY OR INTEGRITY OF THE SUBSOIL AGAINST SUBSIDENCE OR COLLAPSE.

APPROVED MPD STATEMENT:

THIS PLAT IS PART OF AN APPROVED MASTER PLANNED DEVELOPMENT (MPD). ALL DEVELOPMENT AND CONSTRUCTION WITHIN THIS PLAT MUST BE CONSISTENT WITH THE APPLICABLE REQUIREMENTS OF THE MPD DEVELOPMENT AGREEMENT, MPD DESIGN STANDARDS, AND MITIGATION REQUIREMENTS.

GENERAL NOTES:

- 1) UNLESS OTHERWISE NOTED WITHIN THIS PLAT, ALL WATER AND SEWER PIPELINES WILL BE PUBLICLY OWNED AND OPERATED AND WILL BE WITHIN DEDICATED EASEMENT OR RIGHT OF WAY. STORMWATER PIPELINES MAY BE PRIVATELY OWNED AS LONG AS THE AREA SERVED BY THE PIPELINE IS ENTITLED BY EASEMENT AND OWNED BY THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION.
- 2) WATER CAPITAL FACILITY CHARGES AND SEWER CAPITAL FACILITY CHARGES SHALL NOT BE IMPOSED FOR DEVELOPMENT IN THIS PLAT.
- 3) MPD CONDITIONS OF APPROVAL: IN THE EVENT THAT THE REGENCY AT TEN TRAILS OWNERS ASSOCIATION FAILS TO PERFORM ANY MAINTENANCE OF PRIVATE ALLEY AS REQUIRED BY SECTION 5.5.7 OF THE VILLAGES MPD DEVELOPMENT AGREEMENT AND, AS A RESULT, THE CITY OF BLACK DIAMOND PERFORMS SAID MAINTENANCE, THE LOT OWNERS OF THE PLAT ACKNOWLEDGE AND AGREE ON BEHALF OF THEMSELVES AND ALL SUCCESSORS AND ASSIGNS THAT, IF NOT PAID WITHIN THIRTY (30) DAYS OF INVOICING BY THE CITY, THE CITY'S TOTAL COST ARISING FROM THE CITY'S PERFORMANCE OF SAID REQUIRED PRIVATE ALLEY OR AUTO COURT PLUS ANY PENALTIES AND INTEREST THEREON AS PROVIDED BY THE VILLAGES MPD DEVELOPMENT AGREEMENT RECORDED UNDER KING COUNTY RECORDING NO. 20120130000655 SHALL BE A LIEN AGAINST ALL PROPERTY, INCLUDING INDIVIDUAL LOTS, WITHIN THIS PLAT, AND SAID LIEN MAY BE FORECLOSED IN THE SAME MANNER PROVIDED FOR THE FORECLOSURE OF LIENS FOR UNPAID SEWER RATES AND CHARGES SET FORTH IN RCW 35.67.220 - .280, AS AMENDED.
- 4) MPD CONDITIONS OF APPROVAL: IN THE EVENT THAT THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION FAILS TO PERFORM ANY MAINTENANCE OF STREET-SIDE LANDSCAPING FEATURE AS REQUIRED BY SECTION 5.5.7 OF THE VILLAGES MPD DEVELOPMENT AGREEMENT AND, AS A RESULT, THE CITY OF BLACK DIAMOND PERFORMS SAID MAINTENANCE, THE LOT OWNERS OF THE PLAT ACKNOWLEDGE AND AGREE ON BEHALF OF THEMSELVES AND ALL SUCCESSORS AND ASSIGNS THAT, IF NOT PAID WITHIN THIRTY (30) DAYS OF INVOICING BY THE CITY, THE CITY'S TOTAL COST ARISING FROM THE CITY'S PERFORMANCE OF SAID REQUIRED LANDSCAPING MAINTENANCE PLUS ANY PENALTIES AND INTEREST THEREON AS PROVIDED BY THE VILLAGES MPD DEVELOPMENT AGREEMENT RECORDED UNDER KING COUNTY RECORDING NO. 20120130000655 SHALL BE A LIEN AGAINST ALL PROPERTY, INCLUDING INDIVIDUAL LOTS, WITHIN THIS PLAT, AND SAID LIEN MAY BE FORECLOSED IN THE SAME MANNER PROVIDED FOR THE FORECLOSURE OF LIENS FOR UNPAID SEWER RATES AND CHARGES SET FORTH IN RCW 35.67.220 - .280, AS AMENDED.
- 5) ANY STRUCTURE (INCLUDING RETAINING WALLS 4 FEET OR TALLER) ADJACENT TO A SENSITIVE AREAS SETBACK SHALL COMPLY WITH THE CITY OF BLACK DIAMOND SENSITIVE AREAS ORDINANCE AS FOUND IN EXHIBIT E OF THE VILLAGES MPD DEVELOPMENT AGREEMENT.

LOT AREAS

LOT NO.	AREA	LOT NO.	AREA
152	5,062 SF	167	5,298 SF
153	4,725 SF	168	5,298 SF
154	4,725 SF	169	5,298 SF
155	4,725 SF	170	4,890 SF
156	4,725 SF	171	4,890 SF
157	4,725 SF	172	4,890 SF
158	4,725 SF	173	4,890 SF
159	4,725 SF	174	4,890 SF
160	4,725 SF	175	4,890 SF
161	4,725 SF	176	5,705 SF
162	4,725 SF	177	5,705 SF
163	5,062 SF	178	5,705 SF
164	5,298 SF	179	5,705 SF
165	5,298 SF	180	5,705 SF
166	5,298 SF	181	5,705 SF

TRACT AREAS

TRACT	AREA	USE	TYPE OF PARK	GRANTED AND CONVEYED TO
U	1,350 SF	LANDSCAPE AND UTILITY		TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION
V	1,950 SF	LANDSCAPE AND UTILITY		TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION

LOT ADDRESS TABLE

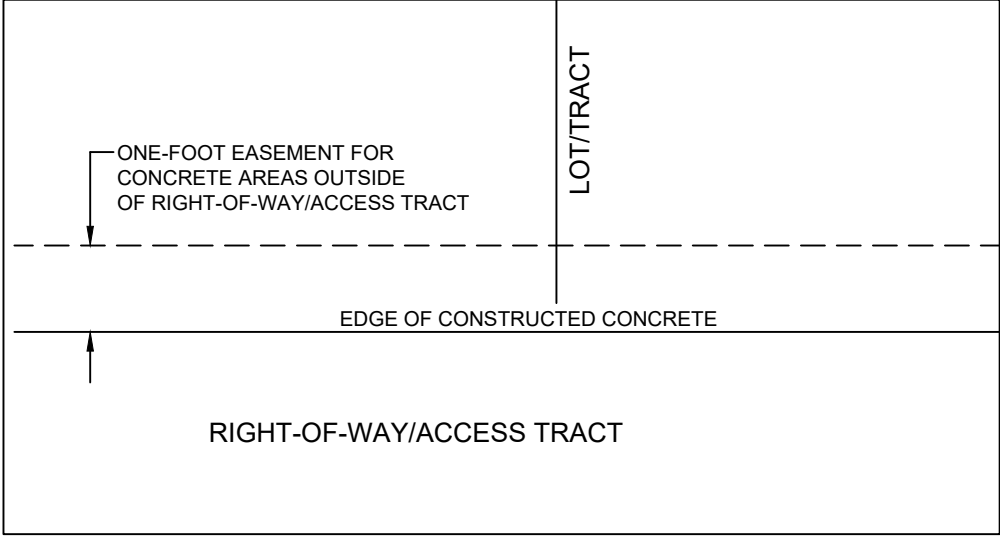
LOT NO.	STREET NAME	ADDRESS	LOT NO.	STREET NAME	ADDRESS
152	BUCKEYE AVENUE SE	33737	167	BUCKEYE AVENUE SE	33828
153	BUCKEYE AVENUE SE	33749	168	BUCKEYE AVENUE SE	33864
154	BUCKEYE AVENUE SE	33809	169	BUCKEYE AVENUE SE	33900
155	BUCKEYE AVENUE SE	33821	170	BUCKEYE AVENUE SE	33892
156	BUCKEYE AVENUE SE	33881	171	BUCKEYE AVENUE SE	33870
157	BUCKEYE AVENUE SE	33893	172	BUCKEYE AVENUE SE	33820
158	BUCKEYE AVENUE SE	33905	173	BUCKEYE AVENUE SE	33798
159	BUCKEYE AVENUE SE	33869	174	BUCKEYE AVENUE SE	33748
160	BUCKEYE AVENUE SE	33833	175	BUCKEYE AVENUE SE	33726
161	BUCKEYE AVENUE SE	33797	176	BUCKEYE AVENUE SE	33732
162	BUCKEYE AVENUE SE	33761	177	BUCKEYE AVENUE SE	33740
163	BUCKEYE AVENUE SE	33725	178	BUCKEYE AVENUE SE	33804
164	BUCKEYE AVENUE SE	33720	179	BUCKEYE AVENUE SE	33812
165	BUCKEYE AVENUE SE	33756	180	BUCKEYE AVENUE SE	33876
166	BUCKEYE AVENUE SE	33792	181	BUCKEYE AVENUE SE	33884

ADDRESSING NOTE

ADDRESSES FOR INDIVIDUAL LOTS HAVE BEEN SHOWN ON SHEET 3 OF 8 ON THIS PLAT PURSUANT TO BDMC 17.20.020 OF THE VESTED CODE, BUT THESE ADDRESSES WERE ASSIGNED WITHOUT BUILDING OR SITE PLANS AVAILABLE FOR EACH LOT. ANY ADDRESS CHANGES REQUIRED SUBSEQUENT TO RECORDING OF THIS FINAL PLAT SHALL NOT CONSTITUTE A PLAT ALTERATION AS DEFINED IN BDMC 17.20.090.B. OF THE VESTED CODE. REFER TO THE CITY OF BLACK DIAMOND (OR ITS SUCCESSOR AGENCY) BUILDING OR PLANNING DEPARTMENT RECORD ADDRESSES TO CONFIRM BUILDING ADDRESSES.

DETAIL-1

ONE FOOT WIDE EASEMENT
NOT TO SCALE



TEN TRAILS PLAT 2D DIVISION 3

CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON



**DAVID EVANS
AND ASSOCIATES INC.**
20300 Woodinville Snohomish Rd NE
Suite A • Woodinville, WA 98072
p: 425 415 2000 f: 425 486 5059

JOB NO. OAKPCBDP6001
SHEET 3 OF 8

TEN TRAILS

PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

CONSERVATION EASEMENT DEED PARTIAL RELINQUISHMENT

THE CITY OF BLACK DIAMOND AND CCD BLACK DIAMOND PARTNERS LLC HEREBY AMEND THOSE CERTAIN CONSERVATION EASEMENT DEEDS RECORDED UNDER KING COUNTY RECORDING NOS. 20060323001818 ("CED1"), 20060323001819 ("CED2") AND 20100106000723 ("CED3") AS FOLLOWS:

TRACTS U AND V ARE HEREBY ESTABLISHED AS AND DECLARED TO BE "CONSERVATION ZONES," AS DEFINED IN CED1 AND CED2.

TRACTS U AND V ARE LANDSCAPED AREAS CONSISTING OF 3,300 SQUARE FEET. SAID TRACTS PROTECT AND CONSERVE THE CONSERVATION VALUES IDENTIFIED IN CED1 AND CED2 PARAGRAPH 2.3 BY ENHANCING THE VALUE TO THE PUBLIC OF ABUTTING OR NEIGHBORING PARKS OR OTHER OPEN SPACE.

THE APPLICABLE OWNERS ASSOCIATION SHALL BE RESPONSIBLE FOR THE PRESERVATION AND PROTECTION OF THE CONSERVATION VALUES OF THE CONSERVATION ZONE ESTABLISHED HEREBY, AND THE CITY OF BLACK DIAMOND SHALL HAVE THE RIGHT TO ENFORCE SUCH PRESERVATION AND PROTECTION, PURSUANT TO THE COVENANTS, CONDITIONS AND RESTRICTIONS OF THE TEN TRAILS RESIDENTIAL OWNERS ASSOCIATION AS RECORDED UNDER KING COUNTY RECORDING NO. 20171107001312 AND AS AMENDED BY KING COUNTY RECORDING NOS, 20171227000507, 20180619000316, 20180627001396, 20190822000857, 20191231001205 AND 20211209001073.

THE CITY OF BLACK DIAMOND HEREBY TERMINATES AND RELEASES ALL OF ITS RIGHTS, TITLE AND INTEREST IN CED1 AND CED2 WITH RESPECT TO ALL PROPERTY IN THE PLAT NOT EXPRESSLY ESTABLISHED AS CONSERVATION ZONES HEREIN. THIS RELEASE IS INTENDED TO REMOVE CED1 AND CED2 FROM TITLE TO ALL PROPERTY IN THE PLAT NOT EXPRESSLY ESTABLISHED AS CONSERVATION ZONES HEREIN. THIS AMENDMENT AND RELEASE IS AN ADDENDUM TO CED1 AND CED2.

UPON RECORDING OF THIS AMENDMENT AND RELEASE, THE TOTAL SIZE OF THE CONSERVATION ZONES ESTABLISHED WITHIN THE PLAT AND THE REMAINING MINIMUM SIZE OF CONSERVATION ZONES TO BE ESTABLISHED SUBSEQUENTLY ARE AS FOLLOWS:

SOURCE OF REQUIREMENT: TABLE 9-1 OF THE VILLAGES DEVELOPMENT AGREEMENT	TOTAL CZ ACREAGE REQUIRED	TOTAL CZ ACREAGE ESTABLISHED BY PREVIOUS PLATS OF TEN TRAILS	CZ ACREAGE REMAINING LESS PREVIOUS PLATS	TOTAL CZ ACREAGE ESTABLISHED BY THIS PLAT OF TEN TRAILS	REMAINING MINIMUM CZ ACREAGE TO BE ESTABLISHED BY FUTURE PLATS WITHIN THE WEST ANNEXATION AREA
CED 1	63.3 ACRES	7.44 (PP1A DIV 1) 0.37 (PH2, PLAT C, DIV 1) 1.93 (PP1A DIV 2) 1.14 (V-13) 6.77 (PP1A, DIVS 3-5 AND 8) 3.74 (PH2, PLAT C, DIV 2) 1.55 (V-24) 5.53 (PLAT 2A, DIVS 1-3) 3.26 (PLAT 2A, DIV 4) 0.26 (PP1A, DIV 6) 0.78 (PLAT 2A, DIV 5) 1.70 (PLAT 2E) 0.05 (PLAT 2D, DIV 1) 1.47 (PLAT 2D, DIV 2)	27.31 ACRES	0 ACRES	27.31 ACRES
CED 2	91 ACRES	2.11 (PH2, PLAT C, DIV 1) 92.66 (PH2, PLAT C, DIV 2) 1.12 (PLAT 2E) 0.92 (PLAT 2D, DIV 1) 0.17 (PLAT 2D, DIV 2)	0 ACRES*	0 ACRES	0 ACRES
CED 3	197.87 ACRES	2.34 (PLAT 2D, DIV 1)	195.53 ACRES	0.08 ACRES	195.45 ACRES

* AN EXCESS OF 5.98 CONSERVATION ZONE ACRES LYING WITHIN CED 2 HAS PREVIOUSLY BEEN RECORDED.

OPEN SPACE TABLE

	GROSS ACRES	BDUGAA/ OPEN SPACE REQUIREMENT	MPD REQUIREMENT (IF APPLICABLE)	REQUIRED OPEN SPACE	OPEN SPACE PREVIOUSLY RECORDED	REQUIRED OPEN SPACE LESS PREVIOUS PLATS	OPEN SPACE PROVIDED IN THIS PLAT	REMAINING OPEN SPACE REQUIRED
WEST ANNEXATION AREA								
PARCEL C	54.62				19.41 (PASSIVE) 16.58 (ACTIVE) (PP1A, DIV 1) (PH2, PLAT C, DIV 1) (PP1A, DIV 2) (V-13)			
PARCEL D	225.99	63.30	0	63.3	(PP1A, DIVS 3-5 and 8) (PH2, PLAT C, DIV 2) (V-24)	27.31	0	27.31
PARCEL G	8.06				(PLAT 2A, DIVS 1-3) (PLAT 2A, DIV 4) (PP1A, DIV 6) (PLAT 2A, DIV 5) (PLAT 2E) (PLAT 2D, DIV 1) (PLAT 2D, DIV 2)			
PARCEL E	151.15	0	75.58	75.58	94.80 (PASSIVE) 2.18 (ACTIVE) (PH2, PLAT C, DIV 1) (PH2, PLAT C, DIV 2) (PLAT 2E) (PLAT 2D, DIV 1) (PLAT 2D, DIV 2)	0*	0	0
PARCEL BDA	395.74	0	197.87	197.87	1.39 (PASSIVE) 0.95 (ACTIVE) (PLAT 2D, DIV 1)	195.53	0.08 (PASSIVE)	195.45
TOTAL IN CITY/UGA MPD OPEN SPACE	1196.40	145	336.4	481.4	115.60 (PASSIVE) 19.71 (ACTIVE)	346.09	0.08 (PASSIVE)	346.01

*AN EXCESS OF 21.40 ACRES OF OPEN SPACE LYING WITHIN PARCEL E HAS PREVIOUSLY BEEN RECORDED.

CONDITIONS FOR FINAL PLAT

- PRELIMINARY PLAT 2D CONDITION #2: SITE PLANS FOR SITE DEVELOPMENT PERMITS FOR LANDS ADJACENT TO WETLAND BUFFERS SHALL INCLUDE LOCATION OF ALL WETLAND BUFFER BOUNDARIES.
- PRELIMINARY PLAT 2D CONDITION #10 APPLICANT SHALL COMPLY WITH THE DETAILED IMPLEMENTATION SCHEDULE PHASE 2 REGIONAL INFRASTRUCTURE IMPROVEMENTS CONSTRUCTION THRESHOLDS AND IMPROVEMENT DETAILS, DATED JANUARY 28, 2014 AND APPROVED ON JUNE 13, 2014.
- PRELIMINARY PLAT 2D CONDITION #14: MITIGATION PERFORMANCE MONITORING REPORTS FOR THE PROPOSED WETLAND ENHANCEMENT OCCURRING WITHIN WETLANDS P/Q AND E1 SHALL COMPLY WITH THE GUIDANCE AND APPLICABLE CONTENT STANDARDS (DENOTING MEANS AND METHODS) OF THE STATE DEPARTMENT OF ECOLOGY'S WASHINGTON INTERAGENCY WETLAND MITIGATION GUIDANCE, PUBLISHED AS WETLAND MITIGATION IN WASHINGTON STATE: PART 1 - AGENCY POLICIES AND GUIDANCE (VERSION 1, MARCH 2006), PUB. NO. 06-06-11a, AND WETLAND MITIGATION IN WASHINGTON STATE: PART 2 - DEVELOPING MITIGATION PLANS (VERSION 1, MARCH 2006), PUB. NO. 06-06-11b. THE DEPARTMENT OF ECOLOGY HAS DETERMINED THAT THE US ARMY CORPS OF ENGINEERS REGULATORY GUIDANCE LETTER 08-036 IS CONSISTENT WITH WASHINGTON'S INTERAGENCY WETLAND MITIGATION GUIDANCE FOR MONITORING REPORTS MUST BE SUBMITTED TO AND APPROVED BY THE CITY'S MASTER DEVELOPMENT REVIEW TEAM (MDRT) IN ACCORDANCE WITH BDMC 19.10.260.
- PRELIMINARY PLAT 2D CONDITION #16: A WETLAND MONITORING PLAN INCLUDING DETAILED VEGETATION AND MONITORING METHODOLOGY SHALL BE SUBMITTED TO, AND APPROVED BY, THE CITY'S MDRT DEPARTMENT PRIOR TO ANY SITE DISTURBANCE ACTIVITIES FOR FINAL PLAT APPROVAL. THE WETLAND MONITORING PLAN SHALL MEET ALL REQUIREMENTS OF THE APPLICABLE STORMWATER MANUAL FOR PRE AND POST-CONSTRUCTION TO A LEVEL THAT EXCEEDS REQUIREMENTS IN THE 2005 DOE MANUAL AND SEPA MITIGATION MEASURE NO. 14b FROM THE PHASE 2 PLAT A HEARING EXAMINER DECISION UPON RECONSIDERATION DATED APRIL 29, 2019 WHICH READS AS FOLLOWS:

WETLAND HYDROLOGY MONITORING MEANS AND METHODS SHALL BE SUBMITTED FOR EVALUATION AND APPROVAL PRIOR TO PERMIT ISSUANCE. WETLAND VEGETATION SHOULD BE MONITORED POST-CONSTRUCTION AND ADAPTIVE MANAGEMENT PROVISIONS INCLUDED TO ENSURE SUBSTANTIALLY SIMILAR HYDRAULIC SUPPORT TO THE EXISTING SITE CONDITIONS. WETLAND VEGETATION MONITORING SHALL BE CONDUCTED ANNUALLY FOR FIVE YEARS.

AS PART OF ITS WETLAND MONITORING PLAN, THE APPLICANT SHALL PREPARE A TREE STUDY FOR EACH WETLAND THAT INCLUDES ALL TREES OVER 6 INCHES DBH, INCLUDING COTTONWOOD TREES. ONCE THE PHASE IS INSTALLED ALL ACTUAL TOPOGRAPHY MUST BE VERIFIED TO ENSURE THE MODELED HYDROLOGIC REGIME IS ACCURATE. HYDROLOGIC MONITORING MUST BE DONE IN EACH WETLAND WITHIN THE PROJECT AREA.

PIEZOMETER-WELLS CREST STAGE GAUGES AT INLET AND OUTLET SHOULD BE INSTALLED AND MONITORED ON A DAILY BASIS USING A CONTINUOUS DATA LOGGER. THIS SHOULD BE DONE POST-CONSTRUCTION FOR A MINIMUM OF 2 YEARS. USE VEGETATION SAMPLING STATIONS, ARBORIST OR WETLAND PROFESSIONAL DO SITE VISIT TO EACH WETLAND TWICE YEARLY TO REVIEW WETLAND VEGETATION, ONCE IN SPRING WHEN TREES ARE BEGINNING TO BUD AND SECOND TIME IN LATE AUGUST AT END OF GROWING SEASON. ANY SIGNS OF STRESS SHOULD BE IDENTIFIED IMMEDIATELY AND PASSED TO THE CITY SO THAT STORMWATER RECONVEYANCE AND FLOW MODIFICATION CAN OCCUR AS SOON AS POSSIBLE.

- PRELIMINARY PLAT 2D CONDITION #22: INFRASTRUCTURE IMPROVEMENTS SHALL BE CONSTRUCTED AS REQUIRED BY THE VILLAGES DEVELOPMENT AGREEMENT SECTION 11: PROJECT PHASING, REGIONAL FACILITIES IMPLEMENTATION SCHEDULE FOR PHASE 2, APPLICABLE IMPLEMENTING PROJECT CONDITIONS OF APPROVAL, AND APPLICABLE SEPA MITIGATION MEASURES INCLUDING, BUT NOT LIMITED TO, ITEMS LISTED ON SHEET 14.
- PRELIMINARY PLAT 2D CONDITION #24: AT THE TIME OF BUILDING PERMIT APPLICATION, STRUCTURES WILL BE REQUIRED TO EITHER HAVE REQUIRED FIRE FLOW AVAILABLE OR TO HAVE A FIRE SPRINKLER SYSTEM INSTALLED TO ALLOW FOR A REDUCTION IN REQUIRED FIRE FLOW.
- PRELIMINARY PLAT 2D CONDITION #25: ALL ALLEYS SHALL BE POSTED "NO PARKING" WITH SIGNAGE ACCORDING TO THE INTERNATIONAL FIRE CODE (IFC); AND PROVISIONS FOR ENFORCEMENT OF THESE NO PARKING ZONES SHALL BE DEFINED AND ACCEPTED BY THE DESIGNATED OFFICIAL PRIOR TO FINAL PLAT APPROVAL.
- PRELIMINARY PLAT 2D CONDITION #26: ALL WAYS-OF-TRAVEL SHALL MAINTAIN A MINIMUM 20 FOOT UNOBSTRUCTED DRIVING SURFACE, PER THE IFC.
- PRELIMINARY PLAT 2D CONDITION #30: THE CCRs SUBMITTED TO THE DESIGNATED OFFICIAL MUST INCLUDE PROVISIONS TO ENFORCE THE AGE-RESTRICTION THAT IS IDENTIFIED BY THE PRELIMINARY PLAT APPLICATION. IN THE CASE THAT THE APPLICANT PROPOSES TO CONSTRUCT HOUSING THAT IS NOT AGE-RESTRICTED, THE APPLICANT MUST REVISE THE CCRs AND SUBMIT AN UPDATED TRAFFIC IMPACT STUDY (TIS) TO ACCOUNT FOR THE APPROPRIATE TRAFFIC GENERATION RATE AND DETERMINE IF ANY ADDITIONAL OFF-SITE INTERSECTION IMPROVEMENTS WOULD BE TRIGGERED THAT WERE NOT IDENTIFIED IN THE ORIGINAL TIS. ANY REVISIONS TO THE CCRs AND/OR UPDATES TO THE ORIGINAL TIS MUST BE SUBMITTED TO, AND APPROVED BY, THE MASTER DEVELOPMENT REVIEW TEAM (MDRT).
- PRELIMINARY PLAT 2D CONDITION #31: THE MASTER DEVELOPER SHALL COMPLY WITH EXHIBIT "Q" (MAPLE VALLEY TRANSPORTATION MITIGATION AGREEMENT) OF THE VILLAGES DEVELOPMENT AGREEMENT.
- PRELIMINARY PLAT 2D CONDITION #32: THE MASTER DEVELOPER SHALL COMPLY WITH EXHIBIT "R" (COVINGTON TRANSPORTATION MITIGATION AGREEMENT) OF THE VILLAGES DEVELOPMENT AGREEMENT.
- PRELIMINARY PLAT 2D CONDITION #33 TRACTS 901-929 SHALL BE OWNED AND MAINTAINED BY THE MASTER DEVELOPER (M.D.) OR APPLICABLE OWNERS ASSOCIATION (A.O.A.)
- PRELIMINARY PLAT 2D CONDITION #37: IN ORDER TO FACILITATE TRACKING OF SEWAGE CAPACITY AND ASSIST THE CITY IN MAINTAINING THE TRACKING SYSTEM THE APPLICANT SHALL IDENTIFY, ON THE FACE OF EACH BUILDING PLAN SET, THE FOLLOWING AS APPLICABLE: THE TOTAL BUILDING SQUARE FOOTAGE INCLUDED IN THAT APPLICATION, THE NUMBER OF FUTURE UNITS, THE AVERAGE DRY WEATHER FLOW (ADWF), AND THE PEAK WET WEATHER FLOW (PWWF) ASSOCIATED WITH THE IMPROVEMENTS IN THAT APPLICATION. THE INFORMATION MUST BE IN TABULAR FORM.
- PRELIMINARY PLAT 2D CONDITION #42: A PUBLICLY ACCESSIBLE ROADWAY CONNECTION MUST BE PROVIDED THROUGH PARCEL 233 CONNECTING ROAD A TO ROAD G WHEN THAT PARCEL IS DEVELOPED. SUCH A CONNECTION MAY BE A DRIVE AISLE THROUGH A PARKING LOT, SO LONG AS A MINIMUM 20-FOOT CLEAR DRIVING WIDTH IS PROVIDED TO ENSURE FIRE ACCESS. THE DESIGN OF THE CONNECTION BETWEEN ROAD A AND ROAD G IS SUBJECT TO MDRT APPROVAL.
- PRELIMINARY PLAT 2D CONDITION #49: THE SR 169/ROBERTS DRIVE AND SR 169/SE BLACK DIAMOND RAVENSDALE ROAD INTERSECTION IMPROVEMENTS (ID #11 AND ID #12, RESPECTIVELY) SHALL BE CONSTRUCTED UPON THE EARLIER OF: (A) THE ERU TRIGGER IDENTIFIED IN THE DETAILED IMPLEMENTATION SCHEDULE PHASE 1 REGIONAL INFRASTRUCTURE IMPROVEMENTS, OR (B) A SCHEDULE APPROVED BY STAFF THAT ASSURES THESE IMPROVEMENTS ARE COMPLETED WITHIN SIX (6) YEARS OF FINAL PLAT APPROVAL OF PLAT 2D.
- PRELIMINARY PLAT 2D CONDITION #50: THE PHASE 2 OFF-SITE TRANSPORTATION IMPROVEMENTS (ID #9, ID #10, ID #11, ID #12, ID #13, AND ID #14) SHALL BE CONSTRUCTED UPON THE EARLIER OF: (A) THE ERU TRIGGER IDENTIFIED IN THE DETAILED IMPLEMENTATION SCHEDULE PHASE 2 REGIONAL INFRASTRUCTURE IMPROVEMENTS, OR (B) A SCHEDULE APPROVED BY STAFF THAT ASSURES THESE IMPROVEMENTS ARE COMPLETED WITHIN SIX (6) YEARS OF FINAL PLAT APPROVAL OF PLAT 2D.
- THE VILLAGES MPD DEVELOPMENT AGREEMENT SECTION 7.4.4 A.3: PURSUANT TO CONDITION OF APPROVAL NO. 68 OF THE MPD PERMIT APPROVAL, GALVANIZED AND COPPER AND SIMILAR ROOF AND GUTTER MATERIALS, AS WELL AS ROOF TREATMENTS SUCH AS CHEMICAL MOSS KILLERS ARE PROHIBITED FOR ANY ROOFTOP DRAINING DIRECTLY TO WETLANDS, STREAMS, OR THEIR ASSOCIATED BUFFERS WITHOUT TREATMENT. STORMWATER FROM NON-COPPER OR NON-GALVANIZED ROOFTOPS DOES NOT REQUIRE WATER QUALITY TREATMENT PRIOR TO INFILTRATION OR DISCHARGE UNLESS COMBINED WITH STORMWATER FROM POLLUTION GENERATING SURFACES.
- CLEARING AND GRADING ACTIVITIES ARE PROHIBITED IN SENSITIVE AREA BUFFER AREAS AND/OR TRACTS, INCLUSIVE OF AREAS ADDED FOR THE AVERAGING APPROVAL, EXCEPT FOR TEMPORARY DISTURBANCES THAT ARE REQUIRED FOR GRADING AND CONSTRUCTION AS DESCRIBED IN THE AVERAGING PROPOSAL, AND EXCEPT FOR TEMPORARY DISTURBANCES THAT ARE REQUIRED TO INSTALL UTILITIES AND CONSTRUCT THE SOFT-SURFACE TRAIL, AND EXCEPT FOR AREAS OF EXISTING BUFFER THAT WILL BE PERMANENTLY IMPACTED VIA CONVERSION TO DEVELOPMENT AREA IN EXCHANGE FOR PROTECTED BUFFER ADDITION AREA ELSEWHERE. BUFFER AVERAGING IS LIMITED TO THOSE AREAS SHOWN ON THE VILLAGES MPD PHASE 2 PLAT D PRELIMINARY PLAT (PLN 18-0078) AS SHOWN ON PLAT SET SHEETS PP1-PP5 AND SHEETS WL1-WL4.



CITY OF BLACK DIAMOND FILE NO. PLN 23-0013

TEN TRAILS PLAT 2D DIVISION 3

CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON



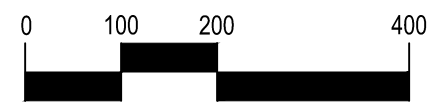
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SHEET 4 OF 8

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VOL/PG

NORTH

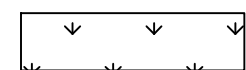


SCALE: 1" = 200'

BASIS OF BEARINGS

WASHINGTON NORTH ZONE NAD 83/91
NORTH 01°32'55" WEST BEING THE WEST LINE
OF THE SOUTHWEST QUARTER OF SECTION 15,
TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M.
REFER TO PLAT OF TEN TRAILS PLAT 20,
DIVISION 1, RECORDING NO. 20211209000818,
FOR FULL SECTION BREAKDOWN OF SECTIONS
15 AND 22.

HATCH LEGEND



WETLAND

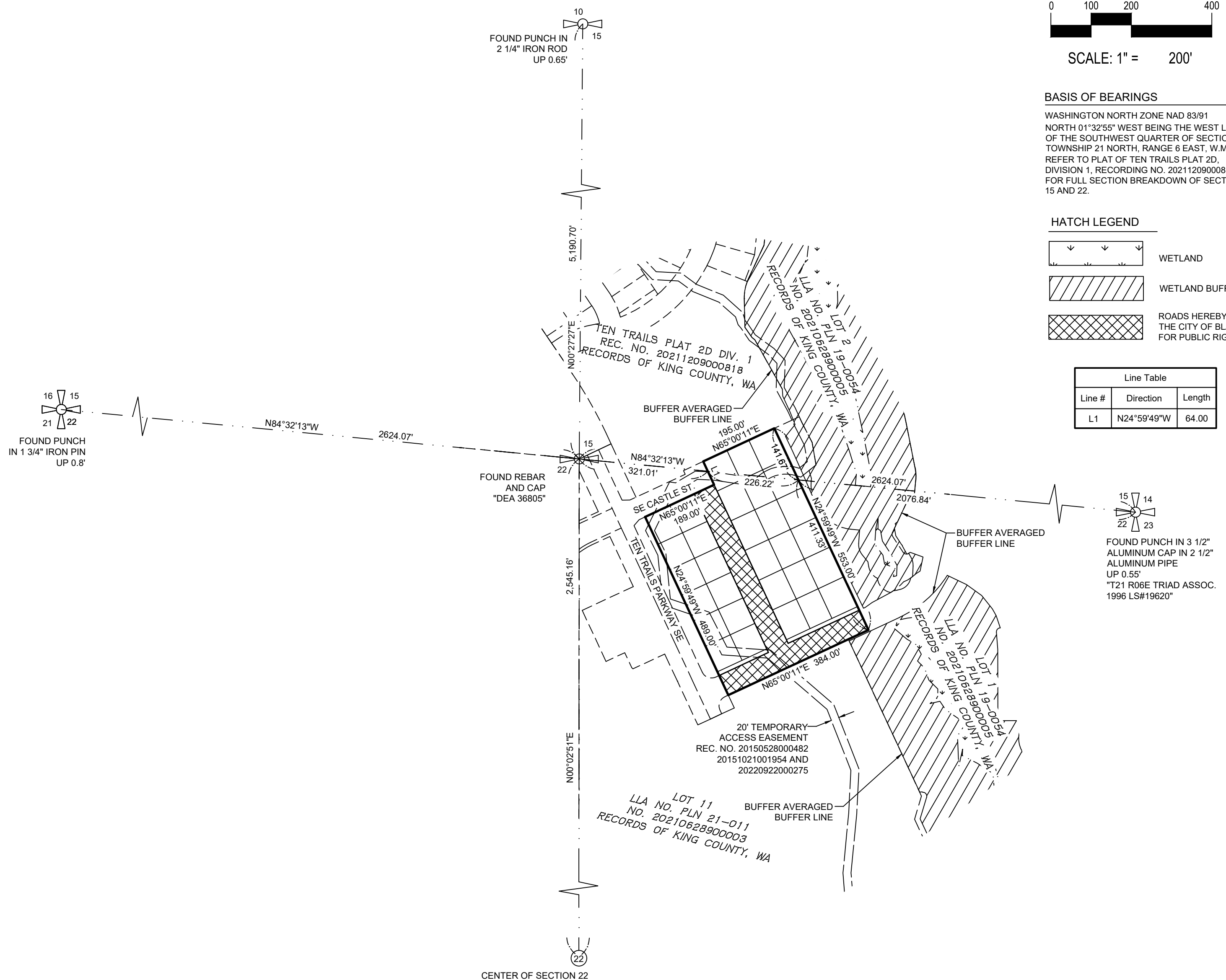


WETLAND BUFFER



ROADS HEREBY DEDICATED TO
THE CITY OF BLACK DIAMOND
FOR PUBLIC RIGHT OF WAY

Line Table		
Line #	Direction	Length
L1	N24°59'49"W	64.00



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SHEET 5 OF 8

CITY OF BLACK DIAMOND FILE NO. PLN 23-0013

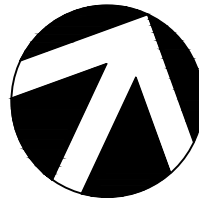
Vol /Pg

SYMBOL LEGEND

- SET STANDARD CITY OF BLACK DIAMOND ROAD MONUMENT IN CASE
- FOUND MONUMENT PER TEN TRAILS, PLAT 2D DIVISION 1, REC. NO. 20211209000818
- SET 1/2" X 24" REBAR AND CAP MARKED "DEA 36805" ON PROPERTY CORNER
- SET TACK IN LEAD W/ WASHER ON PROPERTY CORNER
- SET 1.0' OFFSET TACK IN LEAD W/WASHER
- SET 1.0' X 1.0' OFFSET TACK IN LEAD W/WASHER
- SET 23.0' OFFSET TACK IN LEAD W/WASHER
- SET 9.0' OFFSET TACK IN LEAD W/WASHER
- SET 4.0' OFFSET TACK IN LEAD W/WASHER

TEN TRAILS
PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON



NORTH



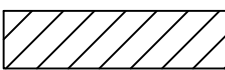
SCALE: 1" = 40'

Line Table		
Line #	Direction	Length
L1	N24°59'49"W	10.00'
L2	N24°59'49"W	10.00'
L3	S24°59'49"E	10.00'
L4	S24°59'49"E	10.00'
L5	N24°59'49"W	6.06'
L6	N65°00'11"E	62.86'
L7	S63°38'17"W	10.00'
L8	N26°21'43"W	21.91'
L9	N65°00'11"E	7.86'
L10	N65°00'11"E	30.39'
L11	N68°48'01"E	38.05'
L12	N24°54'07"W	21.09'
L13	N65°05'53"E	10.00'
L14	S65°05'53"W	10.00'
L15	S68°48'01"W	38.36'
L16	N24°59'49"W	10.00'
L17	N24°59'49"W	10.91'
L18	N88°31'33"E	23.46'
L19	N15°23'37"W	20.19'
L20	N76°09'32"E	10.00'
L21	S15°23'37"E	32.70'

LEGEND

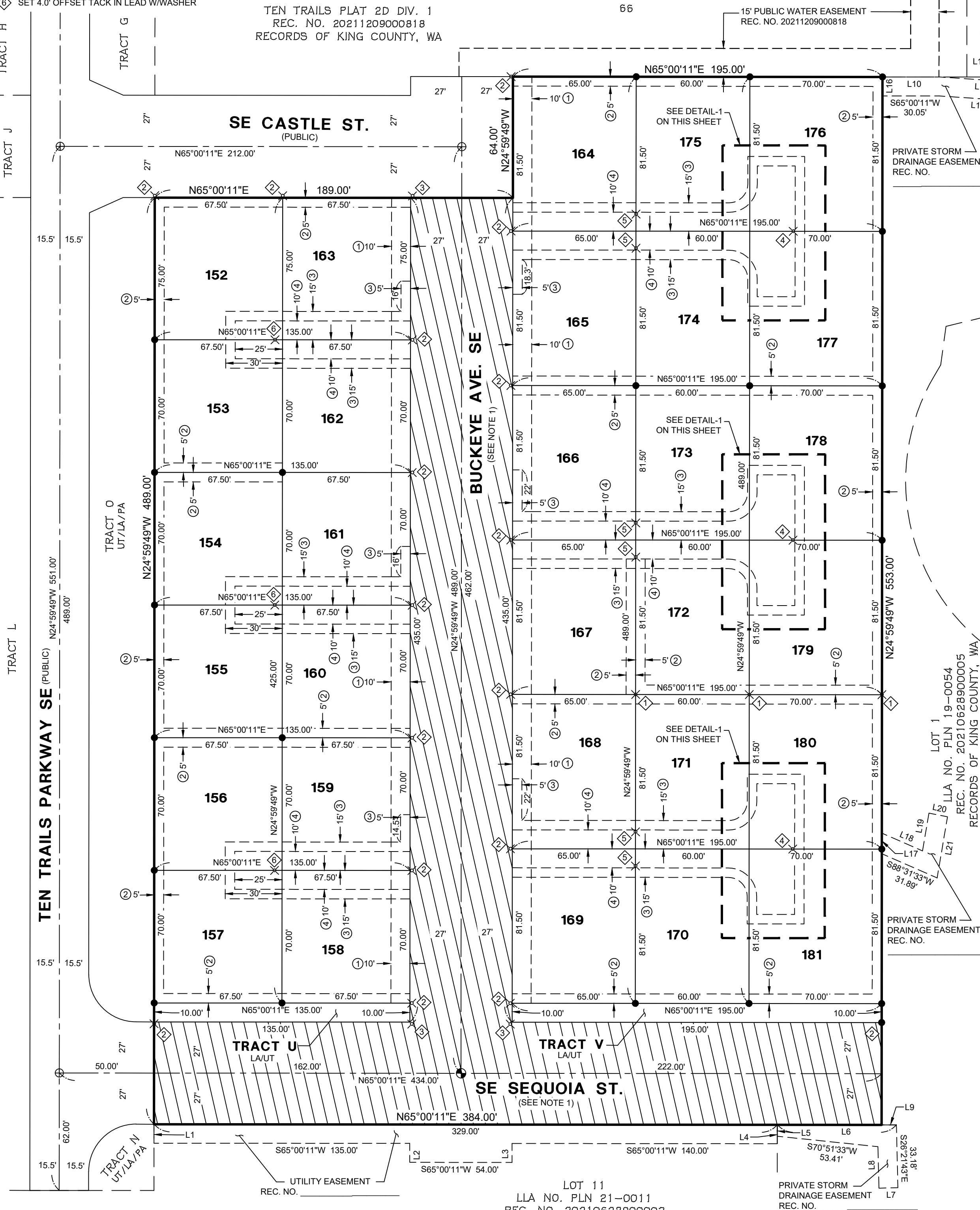
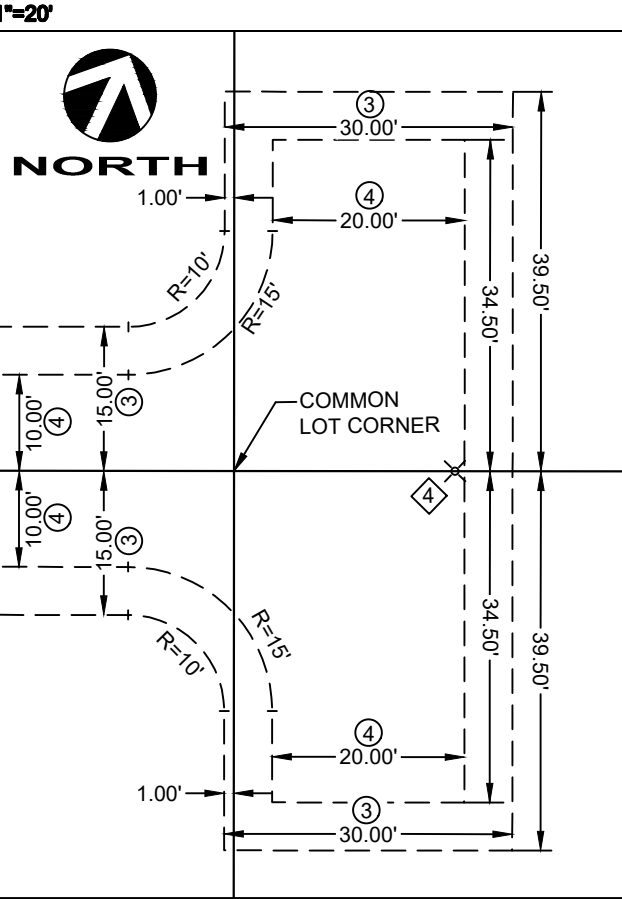
- PUBLIC UTILITY EASEMENT
 - PRIVATE STORM DRAINAGE EASEMENT
 - PUBLIC AND PRIVATE UTILITY EASEMENT
 - PRIVATE ACCESS EASEMENT
- LA - LANDSCAPE
UT - UTILITY
PA - PEDESTRIAN ACCESS

NOTE 1



ROADS HEREBY DEDICATED TO
THE CITY OF BLACK DIAMOND
FOR PUBLIC RIGHT OF WAY

DETAIL-1



LOT 11
LLA NO. PLN 21-0011
REC. NO. 20210628900003
RECORDS OF KING COUNTY, WA

SEE SHEET 3 OF 8
FOR ADDRESSES



TEN TRAILS
PLAT 2D DIVISION 3
CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON



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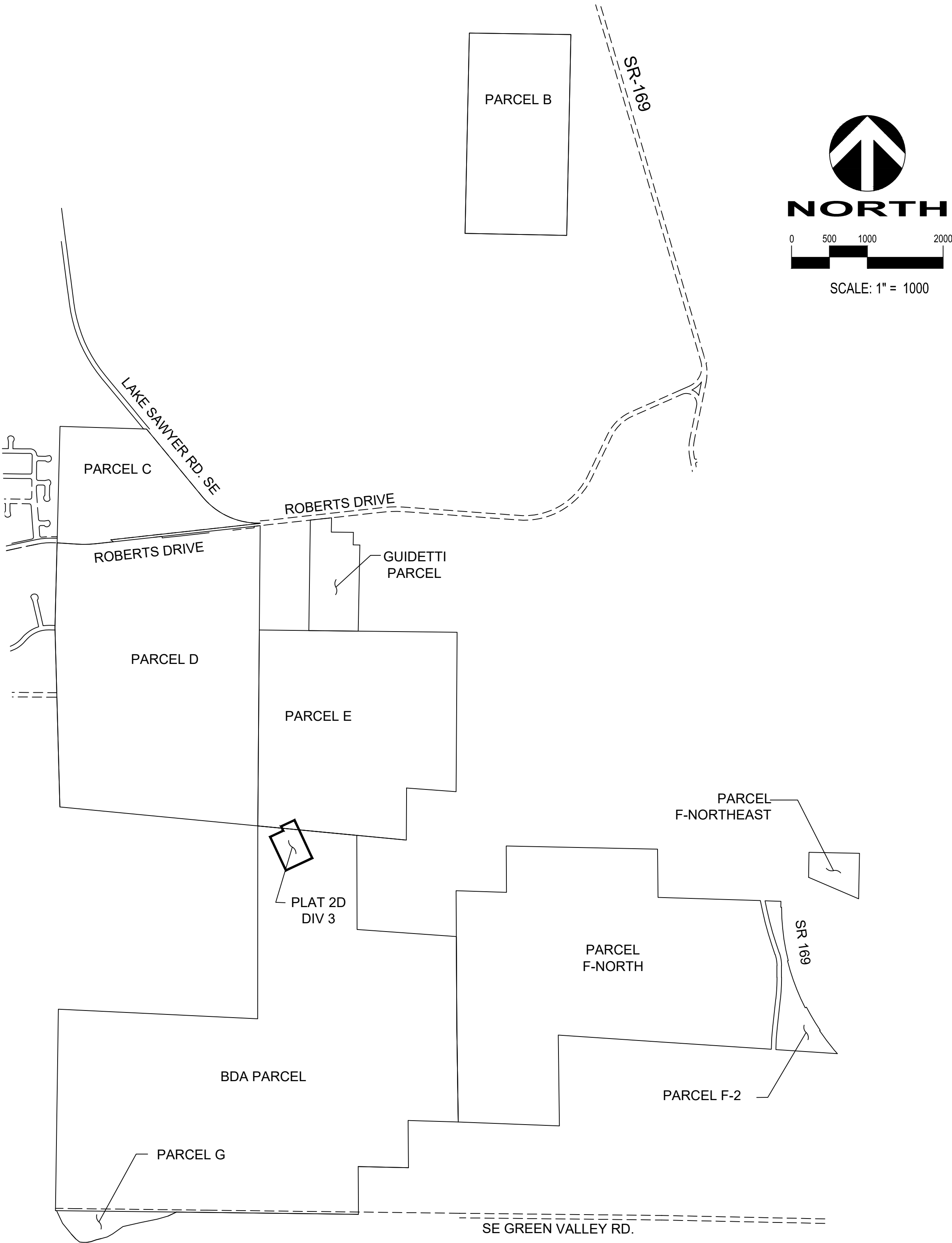
JOB NO. OAKPCBDP6001
SHEET 6 OF 8

TEN TRAILS

PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
ALL IN TOWNSHIP 21 NORTH, RANGE 6 EAST, W.M., IN KING COUNTY, WASHINGTON
CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

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TEN TRAILS PLAT 2D DIVISION 3

CITY OF BLACK DIAMOND,
KING COUNTY, WASHINGTON



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SHEET 7 OF 8

TEN TRAILS

PLAT 2D DIVISION 3

PORTION OF THE SW 1/4 OF THE SE 1/4 OF SECTION 15, AND OF THE NW 1/4 OF THE NE 1/4 OF SECTION 22,
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CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON

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INFRASTRUCTURE IMPROVEMENT TIMING

(INFRASTRUCTURE IMPROVEMENTS SHALL BE CONSTRUCTED AS REQUIRED BY THE VILLAGES DEVELOPMENT AGREEMENT SECTION 11: PROJECT PHASING, INCLUDING - BUT NOT LIMITED TO - THE FOLLOWING ITEMS:)

PROJECT IDENTIFICATION	DESCRIPTION	
SATELLITE FIRE STATION	THE SITING AND DESIGN OF THE SATELLITE FIRE STATION SHALL BE PROVIDED BY THE APPLICANT AND AGREED TO BY THE CITY.	NO LATER THAN THE TIME OF ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 250TH DWELLING UNIT WITHIN THE VILLAGES.
RING ROAD	PHASE 2: WEST FROM COMMUNITY CONNECTOR TO ROAD G.	PRIOR TO OCCUPANCY WITHIN DIVISIONS G (DIVISION 3), J (DIVISION 6), AND K (DIVISION 5) OF PP1A. DIVISIONS G, J, AND K ARE NOW REFERRED TO AS DIVISIONS 3, 5 AND 6 PER PLAT ALTERATION PLN 16-0059.
COMMUNITY CONNECTOR	EXTEND COMMUNITY CONNECTOR IN SEVERAL PHASES FROM END OF CONSTRUCTION IN PHASE 1A, NEAR INTERSECTION OF VILLAGES PARKWAY SE AND SE DOGWOOD STREET, INCLUDING APPROXIMATELY 2,800 LINEAR FEET OF ROADWAY.	CONSTRUCTED IN PHASES AS NECESSARY TO PROVIDE ACCESS TO EACH PHASE 2 PLAT THAT TAKES ACCESS FROM THE COMMUNITY CONNECTOR. EACH PHASE OF CONSTRUCTION WILL BE COMPLETED THROUGH THE INTERSECTION OF THE STREET THAT PROVIDES ACCESS TO EACH PHASE 2 PLAT WITHIN THE VILLAGES MPD.
NEIGHBORHOOD STREET	CONSTRUCT A NEIGHBORHOOD STREET, INCLUDING 64 FEET OF RIGHT-OF-WAY, TO THE INTERIM LIFT STATION.	THIS NEIGHBORHOOD STREET WITH BIKE LANES WILL BE CONSTRUCTED IN PHASES AS NECESSARY TO SERVE DEVELOPMENT WITHIN PHASE 2 OF THE VILLAGES MPD. THIS ROAD WILL BE CONSTRUCTED TO THE PLAT ENTRANCE TO PHASE 2 PLAT A WITH CONSTRUCTION OF PHASE 2 PLAT A. RIGHT-OF-WAY WILL BE DEDICATED FOR THE REMAINDER OF THE ROAD TO THE SOUTH PROPERTY LINE OF PARCEL D WITH THE RECORDING OF PHASE 2 PLAT A FINAL PLAT. THE REMAINDER OF THIS ROAD WILL BE CONSTRUCTED WITH DEVELOPMENT SOUTH OF PARCEL D OR CONSTRUCTION OF THE ULTIMATE LIFT STATION.
OFF-SITE WATER MAIN PARALLEL LOOP	EXTEND WATER MAIN TO SITE.	PRIOR TO ISSUANCE OF THE CERTIFICATE OF OCCUPANCY FOR THE DWELLING UNIT THAT USES THE 1,019TH ERU, AS NECESSARY TO SUPPLY FIRE FLOW REQUIRED FOR A SPECIFIC IMPLEMENTING PROJECT, OR AS UPDATED MODELING MAY ALLOW.
WASTEWATER STORAGE	CONSTRUCT A WASTEWATER STORAGE FACILITY SUFFICIENT TO SERVE PROPOSAL.	PRIOR TO ISSUANCE OF THE CERTIFICATE OF OCCUPANCY FOR THE DWELLING UNIT THAT USES THE 1,151ST ERU.
PIPELINE ROAD	CONSTRUCT PIPELINE ROAD FROM SR169 TO LAKE SAWYER ROAD SE.	PRELIMINARY DESIGN AND DEDICATION OF RIGHT-OF-WAY MUST BE DONE PRIOR TO BUILDING PERMIT FOR 1,200TH DWELLING UNIT. CONSTRUCTION MUST OCCUR AND THE ROAD OPEN TO TRAFFIC PRIOR TO BUILDING PERMIT FOR 1,746TH DWELLING UNIT (UNLESS REQUIRED EARLIER BY INCREASED DELAY OR LOS IMPACT).
SE AUBURN BLACK DIAMOND ROAD/LAKE SAWYER ROAD SE/RING ROAD INTERSECTION	PHASE 2: CONSTRUCT A RIGHT-TURN SLIP LANE ON THE NORTHWEST CORNER OF THE INTERSECTION.	ONLY NECESSARY IF VILLAGES PARKWAY SE IS NOT CONSTRUCTED BETWEEN ROBERTS DRIVE AND LAKE SAWYER ROAD SE. IF VILLAGES PARKWAY SE IS NOT CONSTRUCTED BETWEEN ROBERTS DRIVE AND LAKE SAWYER ROAD SE, CONSTRUCTION WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 1,857TH ERU.
SE COVINGTON-SAWYER RD/216TH AVE SE	CONSTRUCT NORTHBOUND LEFT TURN LANE	CONSTRUCTION WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 1,089TH ERU
SR 169/BAKER STREET	FIRST PHASE: CONSTRUCT AN EASTBOUND-TO-NORTHBOUND REFUGE/MERGE LANE AND A NORTHBOUND LEFT TURN LANE FINAL PHASE: SIGNALIZE INTERSECTION	CONSTRUCTION OF THE FIRST PHASE WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY OF THE 1,089TH ERU. CONSTRUCTION OF THE FINAL PHASE WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 1,422ND ERU.
SR 169/LAWSON STREET	FIRST PHASE: CONSTRUCT A NORTHBOUND LEFT TURN LANE AND A SOUTHBOUND LEFT TURN LANE FINAL PHASE: SIGNALIZE INTERSECTION	CONSTRUCTION OF THE FIRST PHASE WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY OF THE 1,089TH ERU. CONSTRUCTION OF THE FINAL PHASE WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 1,422ND ERU.
ROBERTS DRIVE/TEN TRAILS PLACE	SIGNALIZE INTERSECTION	CONSTRUCTION WILL COMMENCE PRIOR TO ISSUANCE OF A CERTIFICATE OF OCCUPANCY FOR THE 1,422TH ERU



CITY COUNCIL AGENDA BILL

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

ITEM INFORMATION		
SUBJECT:	Agenda Date: November 16, 2023	AB23-070
First Public Hearing on 2024 Preliminary Budget	Mayor Carol Benson	
	City Attorney David A. Linehan	
	City Clerk – Brenda L. Martinez	
	Community Dev – Mona Davis	
	Finance – May Miller/Xavier Mason	X
	MDRT & Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note):	Public Works – Scott Hanis	
Fund Source: --	Court – Judge Swain/Tawnya Parks	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: 2024 Preliminary Budget including Salary Schedule		
SUMMARY STATEMENT: This is the first public hearing on the preliminary 2024 Budget Document for both the revenues and expenditures for all funds. Previous Council work study sessions were held on September 28, October 19 and October 26, 2023. A Public hearing was also held on November 2, 2023, on General Fund Revenues and Expenditures and a possible Property Tax increase of 0.75051% percent for 2024. The last public hearing on the 2024 Budget is scheduled for December 4, 2023, with possible adoption that night. The 2024 preliminary Budget is in balance for all operating and capital funds. The total budget is \$42,326,778, which is an increase of \$3,754,441 or 9.7 percent. The budget for the General Fund totals \$19,112,745. This amount includes the budgeted ending fund balance of \$3,287,722. This balance is 30.0% of budgeted expenditures but is a decrease from last year's budgeted Ending Cash and Investment balance. The Ending Cash & Investment balance is important for Black Diamond as our primary revenue source is Property Tax, which is only received in April and October each year. Cash carry-over is needed to pay Salaries and Benefits and costs during the non-property tax months. The State Auditor's Office also measures a city's on-going "fitness" by making sure we maintain a continuing secure Cash & Investment balance. The General Fund, which is the main operating fund of the city, continues to support the safety of our citizens as a priority, with 53.7% of the budget used for Police, Fire, Court, and Emergency Management. 100% of the property tax as well as other revenue are used to fund Public Safety. The 2024 Budget includes two full-time and one part-time new staff positions for 2024. The Police Department is still focusing on retaining current positions and continues their emphasis on community relations, investigations, as well as both commercial vehicle and traffic safety. The Police budget continues to receive local and federal grants which support Police costs including marine services on Lake Sawyer, traffic safety emphasis patrols and local school support. The Fire Department's new contract provides for an enhanced level of service out of Station 98 and provides a		

process for increasing staffing when the new Satellite Lawson Hills Fire Station becomes operational. The 2024 Budget includes a portion of the funds needed to purchase major capital items such as Fire Breathing apparatuses.

Utility funds are used for services provided to the public on a user charge basis, like the operation of a commercial enterprise in that the revenues must sustain the fund independently of any other fund. The City of Black Diamond offers water, sewer, and stormwater services to our residents. These three departments have increased costs for all maintenance supplies and liability insurance, as well as an increase in each fund due to the reallocation of City staff along with new positions. The revenues of all three funds are not keeping pace with expenditures. With our demands for growth, we need more revenue to invest in our infrastructure. The water and stormwater funds have seen cash and investment balances decrease to an unacceptable level. The pass-through King County Metro Sewer rate will increase by 5.75% and the City of Black Diamond Sewer rate will increase by 5%, both on January 1, 2024.

On the capital side of the 2024 Preliminary Budget, there are several large projects that have either carried over into the next year or will begin in 2024. The Covington Creek Bridge, carryover, will continue to be worked on. This project is largely funded by our REET I fund and a \$2,293,500 grant from the King County Flood Control. The total amount of funds that will be expended is approximately \$2,683,550. The Skate Park Reconstruction project attained a significant amount of funding this year and will receive a second wave of funding through a transfer from the REET I Fund in 2024. The total amount of funding this project will have for 2024 is \$1,534,200 with approximately \$750,000 being carried over from the 2023 remaining balance.

The 2024 preliminary Budget is a conservative budget. Though the national and local economies have improved, inflation remains high. The repercussions of high inflation are negatively affecting the rate of home sales, and consequently construction for development. We do expect there to be some continued building of age qualified housing plats, as well as commercial development in 2024. The major growth in revenue that we experienced in building permits and sales tax from the building material of homes has significantly declined from 2021 and will likely closely resemble levels experienced in 2023. Financial Consulting Services (FCS) will be working with the city in the next few months to explore the need for a possible property tax lid lift or other sustainable revenue source that will help cover future costs. That said we must continue to guard against increasing budgets for operating costs at a pace faster than actual revenue increases are available and in place to support those sustainable costs.

This is the first public hearing on the Preliminary 2024 Budget Document. Public participation and input are encouraged throughout the process. The 2024 preliminary Budget can be viewed at the city's website. No action is expected at this Public Hearing.

FISCAL NOTE (Finance Department): The Mayor's Preliminary 2024 Budget includes balanced sources and uses for each operating and Capital Fund.

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Council reviewed the budget at workstudy meetings and the Finance Committee at their November 02, 2023 meeting.

RECOMMENDED ACTION: **Public Hearing only.**

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 16, 2023		

Black Diamond Preliminary Budget

2024



Black Diamond's Gateway Entrance Sign

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November 1, 2023

Council and Black Diamond Residents,

As Mayor of the City of Black Diamond I am proud to present the 2024 Preliminary Budget to both the City Council and citizens. Creating this budget was no easy task and has proven to be very challenging due to recent political, geopolitical, and economic uncertainties. Staff and I have worked hard on balancing this budget, and I believe this document does an excellent job of blending the City of Black Diamond's values and goals while always considering the financial realities that we face.

The total 2024 Preliminary Budget for both operating, capital, and beginning fund balances total \$42,326,778, an increase of \$3,754,441 or 9.7%. The General Fund has a total revenue of \$11,732,058 and total expenditures of \$12,864,072 with an expected ending fund balance of \$6,248,673 a decrease of \$1,132,014. To draw a proper comparison, at the start of 2023, we had an expected decrease in the ending fund balance by \$2,436,551. After an increase in revenues, prudent spending, and a slightly improved housing market than our initial 2023 projections, the ending balance will decrease by estimated \$125,372 rather than 2.4 million. Our assumptions, which our forecasts reflect, is that these factors will continue into 2024.

Nationally, we are experiencing strong economic growth, that in some ways is fueling the high inflation that ultimately limits consumer purchases towards inelastic goods and services. In Black Diamond, our trends are reflected in the national housing market. Our housing inventory within the city has been very steady this year, with there being an increase in sales of higher-income priced housing, rather than low and middle-income priced housing. This suggests that home purchases are being limited to individuals with incomes high enough to not be dissuaded by high interest rates. We will continue monitoring various predictions and analysis of the national and regional economy to adjust our assumptions towards the recovery of our local developments and ultimately the tax revenues they generate.

Though the ending cash reserve has increased from what we originally anticipated for the end of 2023, we need to remain vigilant during these times. Based on our internal analysis, which the 2024 budget reflects, revenues for 2024 will increase roughly 14% in the General Fund. With disciplined spending, our estimated expenditures for 2024 will decrease by \$62,365. Though our budget and fiscal situation have healthier projections than this time last year, we need to maintain focus on our operational and strategic priorities, while still allowing the flexibility to address unforeseen circumstances while the housing market recovers.

To address our continued growth, this budget has added two new Public Works positions for 2024, along with a part-time administrative position. Going forward, we need to continue planning to add future public safety positions, including staff for the new Lawson Hills Fire Station. These high priority additions of public safety personnel will require continued future strategic budgeting over the next few years. While an adequate cash and investment balance is in place for 2024, future budgets will require exploring the significant revenue increase needed to fund future Public Safety costs. Financial Consulting Services (FCS) will be working with the city over the next few months to explore the need for a possible property tax lid lift or other sustainable revenue options, so our community will continue to prosper in the near and distant future.

General Fund

The General Fund, which is the City's main operating fund, continues to support our top priority, the safety of our citizens. The General Fund can be segmented into several components in terms of how we use it to fund our daily operations. As depicted on the graph on page 15, the primary cost centers are: Public Safety, Council and Mayor, Community Development, Master Development Review Team, Administrative Services, Legal Services, and Parks. For the 2024 general budget, our total budgeted operating expenditures for 2024 are slightly less than what we budgeted for in 2023. Roughly 51% of the General Fund is budgeted for sustaining and improving public safety within the City of Black Diamond.

Public Safety is comprised of the Police Department, Municipal Court, emergency management and our contracted Fire Department services. Our commitment to public safety is illustrated by the high priority that we place on filling and retaining the current public safety positions and supporting public safety staff. These departments are funded primarily through general fund revenues such as property taxes, utility taxes, criminal justice, and sales tax. In addition to taxes, these departments are also supplemented with grants and earned revenues.

2023 has been a very exciting year for Public Safety within the City of Black Diamond. We were very fortunate to break ground on the new Lawson Hills Fire Station, as pictured on page 44. Though the Mountain View Fire and Rescue is not an internally operated department, the City does benefit, via contract, from their services. As the Lawson Hills Fire Station is being built, we need to carefully and strategically consider how we will fund its staffing and the increase in operational and capital expenditures once operational. This year's capital expenditures for public safety have been reduced significantly after the purchase of the new boat that will patrol Lake Sawyer as seen on page 52. The main public safety capital expenditures for 2024 include the replacement of the boiler in Station 98, and breathing apparatuses that need to be replaced.

Special Revenue Funds

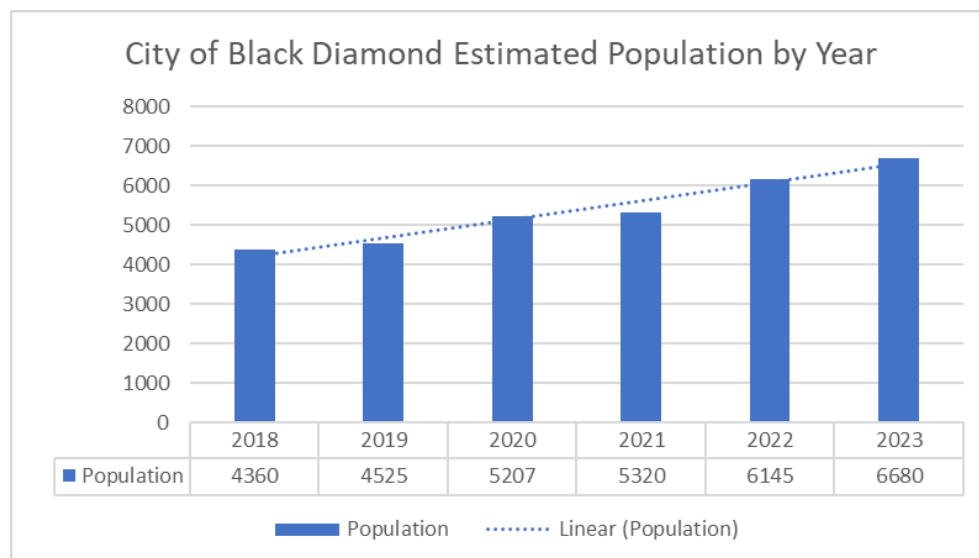
Special Revenue Funds are established to collect monies that must be used for a specific project or purpose. The City of Black Diamond has several revenue funds including the: Street Fund, Fire Impact Fee Fund, Transportation Benefit District Fund, Traffic Mitigation Fund, ARPA Fiscal Recovery Fund, School Impact Fees, and Traffic Impact Fees. All these funds serve a very distinct purpose and assist in improving our quality of life, safety, and education.

The Street Fund provides funding to complete activities such as roadway striping, traffic signage, pothole repair, streetlights, pavement, signals, sidewalks, and road safety improvements as well as tree removal, snow, and ice maintenance. Sustaining a budget for maintenance and operation of the street fund is of continuous importance. To do so, the City Council intends to explore the feasibility of increasing the car tab fee from \$20 to \$30 in 2024. This will help fund street maintenance costs which are continuing to see a decrease in state gas tax. An additional transfer from TBD, REET and the General Fund will be required to fund the cost of street maintenance.

Though we are using the last of the American Rescue Plan Act (ARPA) funds in 2023, we will continue to see its benefits in 2024 and beyond. During 2021 and 2022, the funds from ARPA were used for the benefit of families that experienced financial hardship due to the COVID-19 pandemic. Through the City's contract with the Black Diamond Community Center, residents were able to receive assistance with their rent and/or utilities. There was a great response of appreciation among residents because of the program's success. The remainder of the funds were used in a capital project. The 3rd Avenue Water Main Project received \$1,100,000 in funding. With the last of the ARPA funds being spent in 2023, this fund will zero out our funds in the account.

Utility Funds

Utility funds are used for services provided to the public on a user charge basis, like the operation of a commercial enterprise in that the revenues must sustain the fund independently of any other fund. The City of Black Diamond offers water, sewer, and stormwater services to our residents. These three services have increased costs for all maintenance supplies and liability insurance, as well as an increase in each fund due to the reallocation of City staff along with new positions. The revenues of all three funds are not keeping pace with expenditures. With our demands for growth, as depicted in the graph below, we need more revenue to invest in our infrastructure. The water and stormwater funds have seen cash and investment balances decrease to an unacceptable level.



In our effort to increase revenues to cover these expenditures, several actions have taken place. One of which is increasing the sewer rate by 5% on January 1st, 2024, with an annual CPI adjusted increase each year thereafter. Second, the Water Fund will complete its debt payments from a loan in 2005, saving the fund roughly \$300,000 each year after its payment in May. Third, we recommend the initiation of a rate study in the spring of 2024 to address the probable rate increase needed for both funds. Our goal is to make these utility funds self-sufficient, again, so that we can continue offering seamless service to our citizens.

Capital Budget

The 2024 Capital Budget includes the projects that were approved with the initial passage of the 2023-2028 Capital Improvement Plan in addition to several new items and a few projects that began in prior years but need to be continued during the 2024 budget cycle (carryovers). In this letter, I will just highlight a few of the exciting projects that we are either undertaking or continuing this year, as our community continues to expand.

The Covington Creek Bridge, carryover, will continue to be worked on. This project is largely funded by our REET I fund and a \$2,293,500 grant from the King County Flood Control. The total amount of funds that will be expended is approximately \$2,683,550.

The Skate Park Reconstruction project attained a significant amount of funding this year and will receive a second wave of funding through a transfer from the REET I Fund in 2024. The total amount of funding this project will have for 2024 is \$1,534,200 with approximately \$750,000 being carried over from the 2023 remaining balance.

The Neighborhood Improvement project is a new project that emphasizes maintaining the integrity of street infrastructure in neighborhoods, so that the residents of Black Diamond can see first-hand their tax dollars being prioritized in ways that directly impact their daily lives.

2023 has proven to be an extremely busy year for all our departments. As focuses and priorities shift, sometimes not everything we plan to complete at the outset of the year gets completed. Going into 2024, there are several carryovers that we aim to either continue or complete during 2024 such as the Rock Creek Bridge. To review the comprehensive list of projects and their sources of funding, you can find more information in the Capital Improvement Projects section of the budget.

Summary

A conservative Preliminary Budget is presented for 2024. Though the national and local economies have improved, inflation remains high. The repercussions of high inflation are negatively affecting the rate of home sales, and consequently construction for development. We do expect there to be some continued building of age qualified housing plats, as well as commercial development in 2024. The major growth in revenue that we experienced in building permits and sales tax from the building material of homes has significantly declined from 2021, and will likely closely resemble levels experienced in 2023. This slowdown in growth and development will allow the city time to work on and complete several carryover and new capital projects outlined in the 2023-2028 Capital Improvement Plan.

The economic challenges ahead pose an excellent opportunity for us to focus on our goals and highest priorities, while still staying abreast of our operating cost challenges until additional long-term, sustainable revenue streams are in place.

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 developing a balanced 2024 Preliminary Budget within the resources we have. I am proud that during these difficult times the city has maintained a level of service, making Black Diamond a better place to live, work, play, and do business.

Sincerely,

Carol Benson

Mayor



'Black Diamond Coal Cart'

Black Diamond Elected Officials Adopting 2024 Budget



Our Elected Officials



Mayor: Carol Benson January 2022 - December 2025	Councilmember No. 1: Tamie Deady January 2020 - December 2023
Councilmember No. 2: Brad Douglass Expires upon 2023 General Election certification	Councilmember No. 3: Therron Smith January 2022 - December 2023
Councilmember No. 4: Leih Mulvhill January 2022 - December 2025	Councilmember No. 5: Kristiana de Leon January 2020 - December 2023
Councilmember No. 6: Nathan Jones Expires upon 2023 General Election certification	Councilmember No. 7: Debbie Page January 2022 - December 2023

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 6,680 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

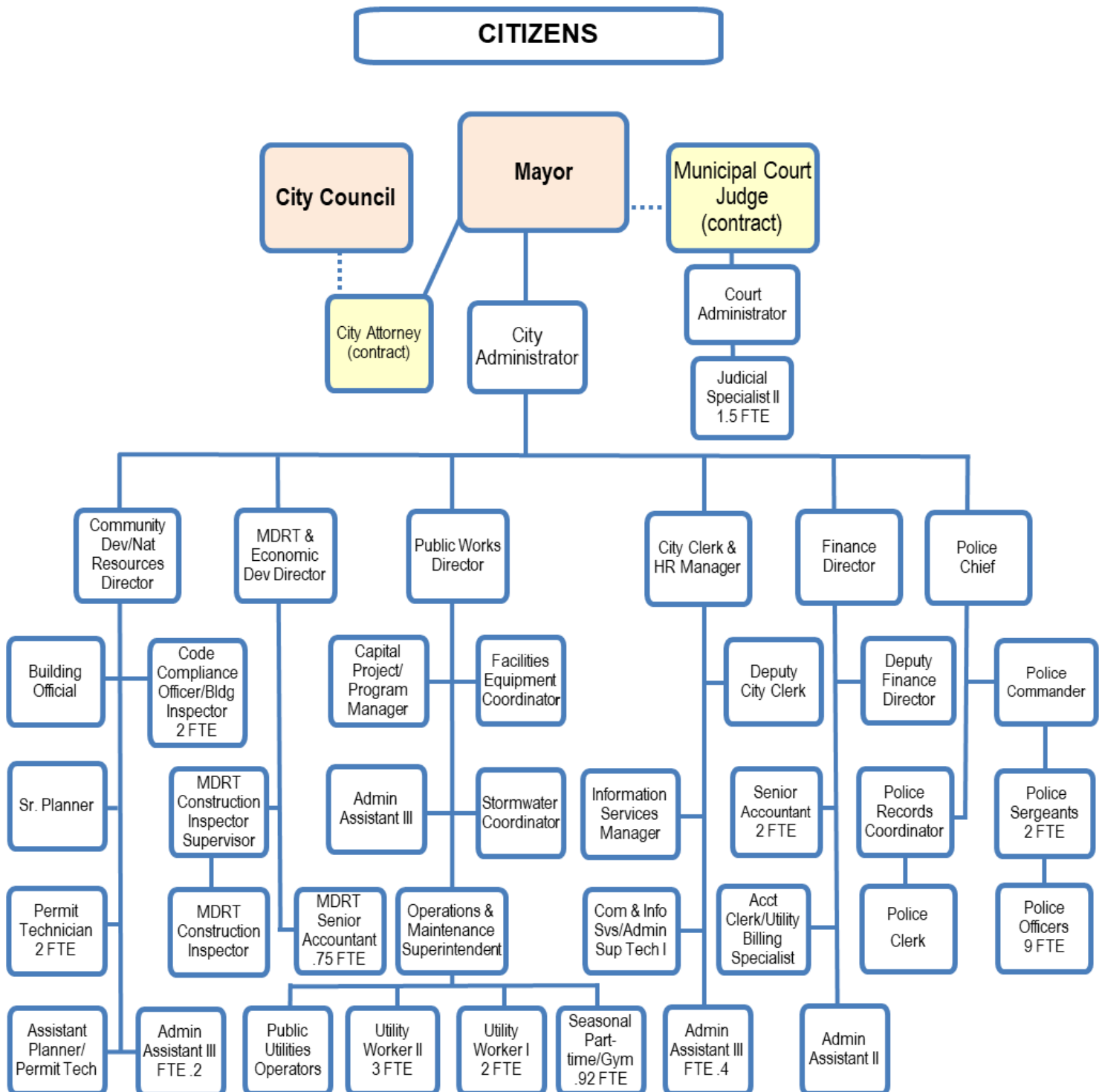
Budgeting is an essential element of the financial planning, control, and evaluation process of government. The planning process involves determining the types and levels of services to be provided by the various departments, programs, and functions.

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.

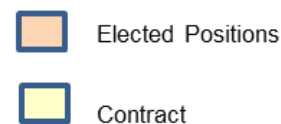
City of Black Diamond 2024 Organization Chart



This Chart represents budgeted positions for 2024 = 53.77 FTE

Each position is filled by 1 FTE, unless otherwise noted.

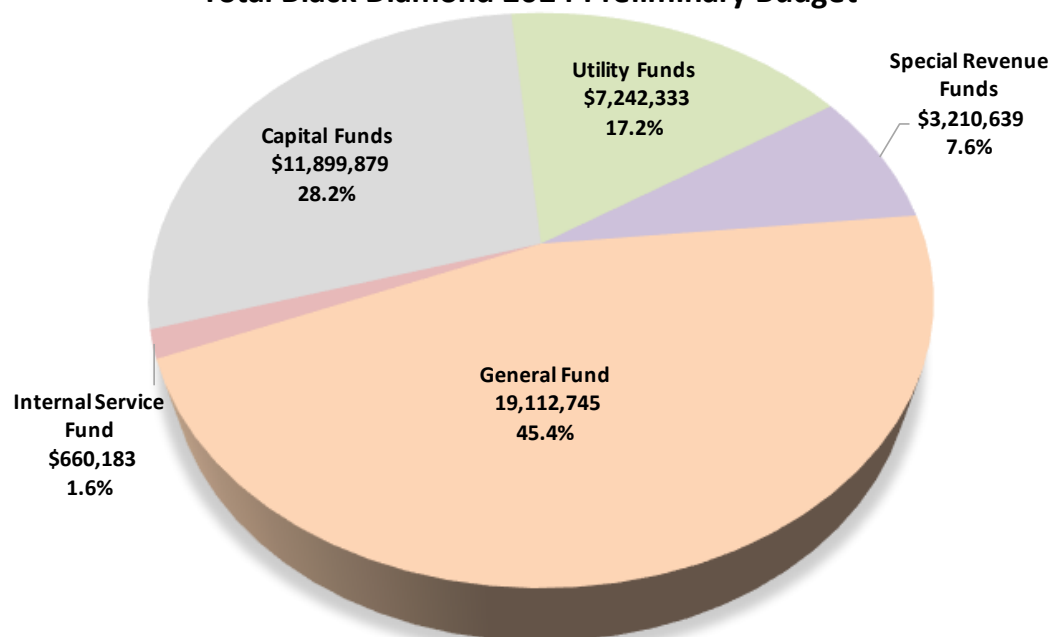
Black Diamond is served by Mountain View Fire and Rescue



Combined 2024 Budget - All Funds

	Beginning Fund Balance	2024 Revenue	Total Sources	2024 Expenditures	Ending Fund Balance	Total Uses
1 General Fund 001	7,380,687	11,732,058	19,112,745	12,864,072	6,248,673	19,112,745
2 Special Revenue Funds						
3 101 Street Fund	381,576	673,500	1,055,076	845,395	209,681	1,055,076
4 107 Fire Impact Fees	1,133,565	450,000	1,583,565	1,583,565	-	1,583,565
5 108 Trans. Benefit District Fund	63,497	150,000	213,497	200,000	13,497	213,497
6 109 Traffic Mitigation Fees	4,500	104,000	108,500	108,500	(0)	108,500
7 110 ARPA Fiscal Recovery Funds	-	-	-	-	-	-
8 111 School Impact Fees	-	250,000	250,000	250,000	-	250,000
9 112 Traffic Impact Fees	0	201,000	201,000	201,000	0	201,000
10 Utility Operating Funds						
11 401 Water Fund	750,133	2,074,100	2,824,233	2,290,149	534,084	2,824,233
12 407 Sewer Fund	605,669	2,351,400	2,957,069	2,608,690	348,379	2,957,069
13 410 Stormwater Fund	579,241	881,790	1,461,031	1,198,738	262,293	1,461,031
14 Capital Funds						
15 310 Gen. Government CIP Fund	845,865	1,429,997	2,275,862	2,265,862	10,000	2,275,862
16 311 REET 1	455,474	420,050	875,524	600,000	275,524	875,524
17 320 Public Works CIP Fund	290,050	2,898,500	3,188,550	3,188,550	-	3,188,550
18 321 REET 2	500,861	420,000	920,861	705,000	215,861	920,861
19 322 Public Works Retainage	-	205,000	205,000	205,000	-	205,000
20 402 WSFFA Partners CIP Fund	208,000	2,532,000	2,740,000	2,740,000	-	2,740,000
21 404 Water CIP Fund	619,660	470,000	1,089,660	1,087,000	2,660	1,089,660
22 408 Sewer CIP Fund	372,445	59,000	431,445	120,000	311,445	431,445
23 412 Stormwater CIP Fund	32,976	140,000	172,976	130,000	42,976	172,976
24 Internal Service Fund 510	215,183	445,000	660,183	114,183	546,000	660,183
25 Grand Total All Funds	14,439,383	27,887,395	42,326,778	33,305,704	9,021,074	42,326,778

Total Black Diamond 2024 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 revenues and expenditures of the entity that are not assigned to a special purpose fund. It provides the resources necessary to sustain day-to-day city activities.

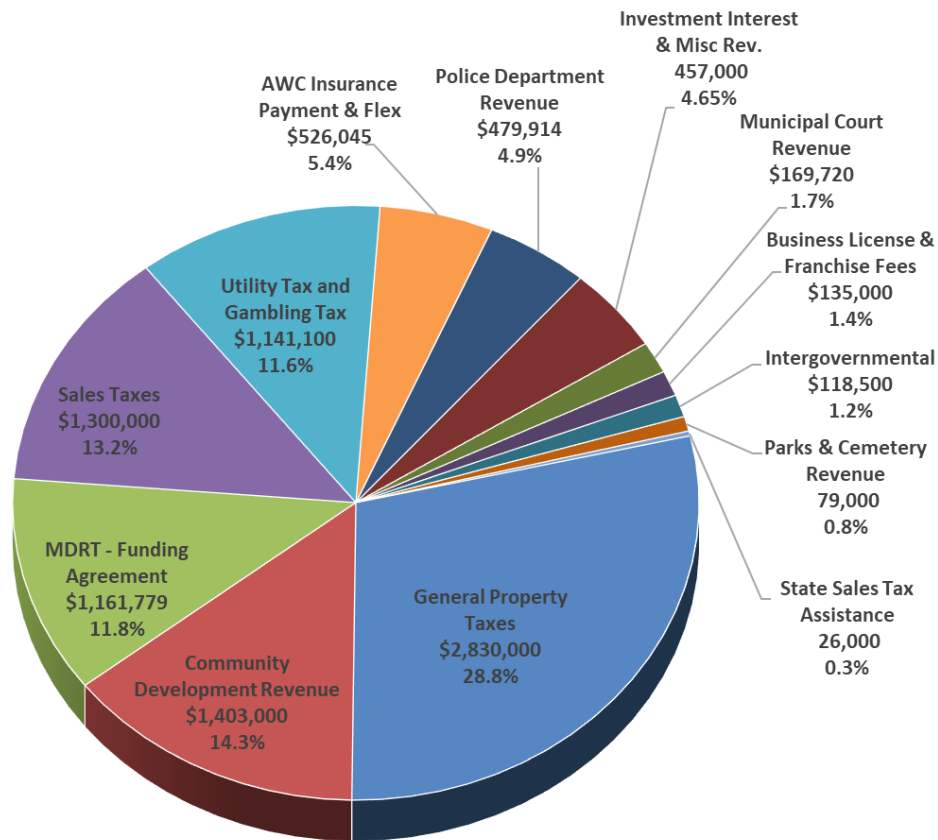


'Black Diamond City Hall'

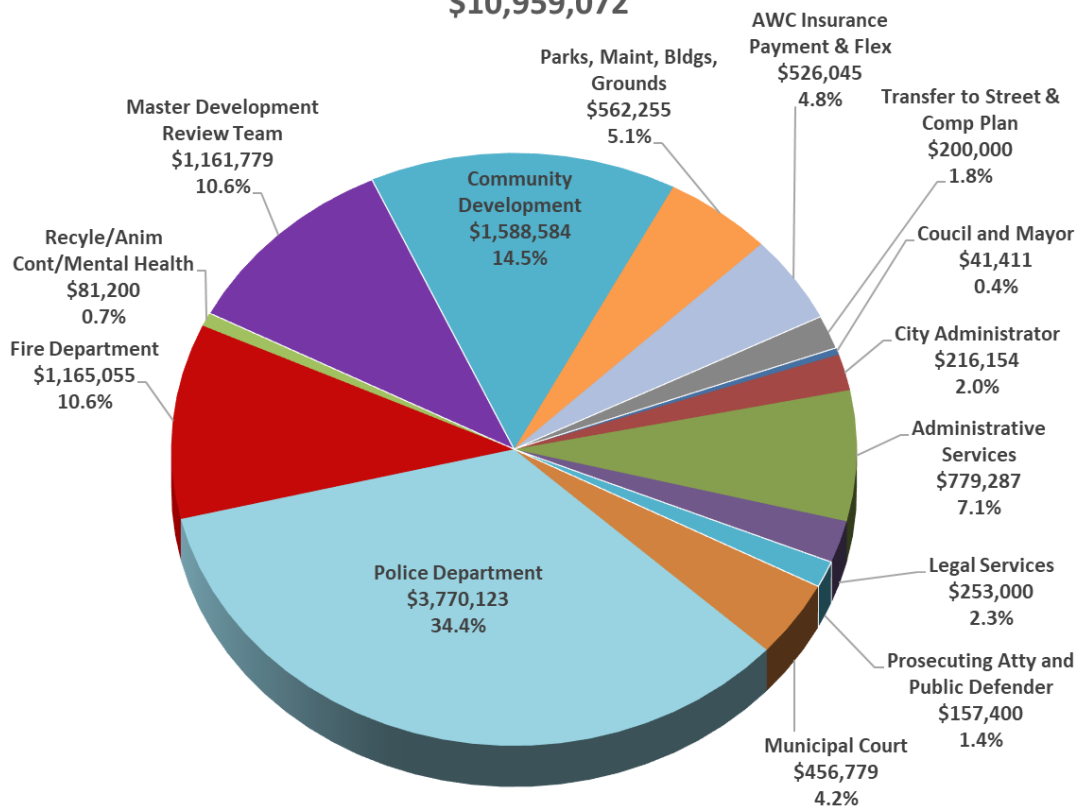
General Fund Revenue Projection	2023			2024		
	Budget	Actuals thru June	Estimated Year End	Budget	\$ Budget Change	% Budget Change
REVENUES						
Beginning Cash and Investments	6,097,682	7,506,059	7,506,059	7,380,587	1,282,905	21.0%
General Property Taxes	2,674,500	1,503,079	2,674,500	2,830,000	155,500	5.8%
Sales Taxes	1,200,000	637,712	1,270,000	1,300,000	100,000	8.3%
State Sales Tax Assistance	26,000	-	26,000	26,000	0	0.0%
Utility Tax and Gambling Tax	984,140	601,327	1,034,950	1,141,100	156,960	15.9%
Cable Franchise Fees	66,200	40,493	80,000	85,000	18,800	28.4%
Business License	35,600	27,025	43,000	50,000	14,400	40.4%
Liquor Profits & Excise Tax	80,800	45,028	90,000	102,000	21,200	26.2%
KC Recycle & State Court Grants	16,500	9,140	16,500	16,500	0	0.0%
Municipal Court Revenue	113,400	49,849	149,550	169,720	56,320	49.7%
Police Department Revenue	427,650	206,450	463,700	479,914	52,264	12.2%
Community Development Rev	1,353,100	937,618	1,270,000	1,403,000	49,900	3.7%
Parks Revenue	56,000	22,905	56,000	75,000	19,000	33.9%
Cemetery Revenue	3,600	2,150	2,150	4,000	400	11.1%
Investment Interest & Misc Rev.	92,000	274,597	490,743	457,000	365,000	396.7%
Funding Agreement - MDRT	1,052,396	426,949	843,218	1,161,779	109,383	10.4%
AWC Insurance Payment & Flex	403,000	209,089	416,600	526,045	123,045	30.5%
Total Operating Revenues	8,584,886	4,993,411	8,926,911	9,827,058	1,242,172	14.5%
Devel Reimb-MDRT Conslt	1,645,000	547,000	1,027,700	1,905,000	260,000	15.8%
TOTAL GENERAL FUND SOURCES	16,327,568	13,046,470	17,460,670	19,112,645	2,785,077	17.1%

General Fund Expenditure Projection	2023			2024		
	Budget	Actuals Thru June	Estimated Year End	Budget	\$ Budget Change	% Budget Change
EXPENDITURES						
Legislative - Council	24,542	7,849	17,602	25,574	1,032	4.2%
Executive - Mayor	15,898	6,851	14,248	15,837	(61)	-0.4%
Administration - City Administrator	206,351	-	-	216,154	9,803	4.8%
Administrative Services	803,854	355,129	767,833	779,287	(24,567)	-3.1%
Legal Services	369,000	56,654	178,000	253,000	(116,000)	-31.4%
Prosecuting Atty and Public Defender	130,300	41,800	111,650	157,400	27,100	20.8%
Municipal Court	442,488	182,528	372,811	456,779	14,291	3.2%
Police Department	3,552,317	1,519,476	2,961,467	3,770,123	217,806	6.1%
Fire Department	1,133,340	541,157	1,103,340	1,165,055	31,715	2.8%
Recyle/Anim Cont/Mental Health	122,200	4,284	87,996	81,200	(41,000)	-33.6%
Master Development Review Team	1,052,396	464,507	843,218	1,161,779	109,383	10.4%
Community Development	2,024,737	687,905	1,236,787	1,588,584	(436,153)	-21.5%
Facilities	152,702	63,846	230,875	82,647	(70,055)	-45.9%
Parks Department	359,570	105,844	320,422	418,096	58,526	16.3%
Cemetery	28,742	8,282	14,433	61,512	32,770	114.0%
AWC Insurance Payment & Flex	403,000	1,248	416,600	526,045	123,045	30.5%
Transfer to Street & Comp Plan	200,000	200,000	375,000	200,000	0	0.0%
Total Operating Expenditures	11,021,437	4,247,361	9,052,283	10,959,072	(62,365)	-0.6%
Developer MDRT Consultants	1,645,000	447,134	1,027,700	1,905,000	260,000	15.8%
Total Expenditures	12,666,437	4,694,495	10,079,983	12,864,072	197,635	1.6%
30% Reserved Cash and Investments	3,306,431	2,505,593	2,715,685	3,287,722	(18,710)	-0.6%
Unreserved Cash and Investments	354,700	5,846,383	4,665,002	2,960,952	2,606,252	734.8%
Total Ending Cash and Investments	3,661,131	8,351,975	7,380,687	6,248,673	2,587,542	70.7%
TOTAL GENERAL FUND USES	16,327,568	13,046,470	17,460,670	19,112,745	2,785,177	17.1%

2024 General Fund Operating Revenue
\$9,827,058



2024 General Fund Operating Expenditure
\$10,959,072



General Fund Functions Supported by Types of Revenue		2023 Budget	2024 Prelim Budget	\$ Change	% Change	Public Safety	General Gov't	MDRT
REVENUES								
1	Beginning Cash and Investments	6,097,682	7,380,687	1,283,005	21.0%	21,908	7,295,779	63,000
2	Public Safety Revenue Funded With:							
3	General Property Taxes	2,674,500	2,830,000	155,500	5.8%	2,830,000		
4	Utility Tax and Gambling Tax	984,140	1,141,100	156,960	15.9%	1,141,100		
5	Criminal Justice Sales Tax	206,150	221,114	14,964	7.3%	221,114		
6	Liquor Excise Tax and Profits	80,800	102,000	21,200	26.2%	102,000		
7	Municipal Court Revenue	113,400	169,720	56,320	49.7%	169,720		
8	Business License	35,600	50,000	14,400	40.4%	50,000		
9	Police Charges for Service, Grants, Misc	221,500	258,800	37,300	16.8%	258,800		
10	Total Public Safety Revenue	4,316,090	4,772,734	456,644	10.6%	4,772,734		
11	General Government Funded With:							
12	Sales Taxes	1,200,000	1,300,000	100,000	8.3%		1,300,000	
13	Land Use and Permitting Fees	1,353,100	1,403,000	49,900	3.7%		1,403,000	
14	Cable Franchise Fees	66,200	85,000	18,800	28.4%		85,000	
15	Sales Tax Assist	26,000	26,000	0	0.0%		26,000	
16	Reinvested Interest, Grants and Charges for Services	108,500	473,500	365,000	336.4%		473,500	
17	Parks Revenue	56,000	75,000	19,000	33.9%		75,000	
18	Cemetery Revenue	3,600	4,000	400	11.1%		4,000	
19	AWC Insurance and Flex	403,000	526,045	123,045	30.5%		526,045	
20	Funding Agreement - MDRT	1,052,396	1,161,779	109,383	10.4%			1,161,779
21	Total Gen Fund Operating Revenue	4,268,796	5,054,324	785,528	18.4%		3,892,545	1,161,779
22	Total General Fund Revenue	8,584,886	9,827,058	1,242,172	29.0%	4,772,734	3,892,545	1,161,779
23	Public Safety: Fire, Police, Court, Recyl/Animal Cont/Mental Health	5,380,645	5,630,557	249,912	4.6%	5,630,557		
24	Community Development	2,024,737	1,588,584	(436,153)	-21.5%		1,588,584	
25	Facilities, Parks, Cemetery	541,014	562,255	21,241	3.9%		562,255	
26	Legislative, City Administrator and Administrative Services	1,050,645	1,036,852	(13,793)	-1.3%		1,036,852	
27	Legal Services	369,000	253,000	(116,000)	-31.4%		253,000	
28	AWC Insurance and Flex	403,000	526,045	123,045	30.5%		526,045	
29	Transfer to Street Fund	200,000	200,000	0	0.0%		200,000	
30	Master Development Review Team MDRT	1,052,396	1,161,779	109,383	10.4%			1,161,779
31	Total Operating Expenditures	11,021,437	10,959,072	(62,365)	-0.6%	5,630,557	4,166,736	1,161,779
32	Ending Cash & Investments	3,661,131	6,248,673	2,587,542	70.7%	(835,915)	7,021,588	63,000

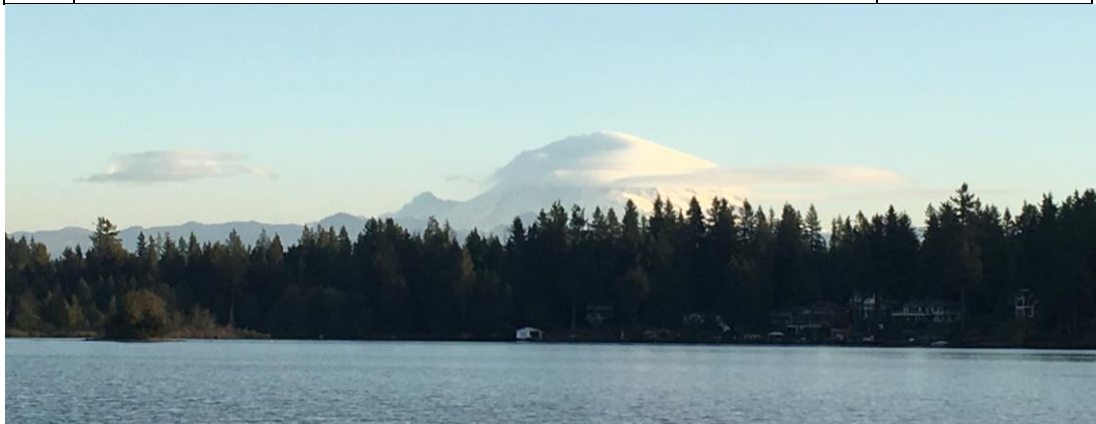
* Analysis doesn't include MDRT Consultant Revenues and Expenses in 2023 or 2024

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.

2024 Top Twenty Estimated General Fund Revenue Sources

1	General Property Taxes	\$2,830,000.00
2	Community Development Permits & Fees	\$1,403,000.00
3	Sales Taxes	\$1,300,000.00
4	Investment Interest and Miscellaneous Revenue	\$457,000.00
5	Electric & Gas Utility Tax	\$440,000.00
6	Local Criminal Justice Funds	\$206,150.00
7	Municipal Court Revenues	\$169,720.00
8	Stormwater Utility Tax	\$160,000.00
9	Sewer Utility Tax	\$148,000.00
10	Water Utility Tax	\$141,000.00
11	Police Traffic School Fees	\$134,500.00
12	Cable TV Utility Tax	\$102,000.00
13	Liquor Board Profits & Excise Tax	\$102,000.00
14	Solid Waste Utility Tax	\$100,000.00
15	Cable Franchise Fees	\$85,000.00
16	Parks Revenue	\$75,000.00
17	Business Licenses	\$50,000.00
18	Police Grants	\$43,500.00
19	Telephone Utility Tax	\$41,300.00
20	Lake Sawyer Parking Fees	\$40,000.00



‘View of Lake Sawyer with Mt. Rainier’

General Fund Taxes

Locally levied taxes represent Black Diamond's largest portion of revenues at \$5,271,100 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. An 8.2% increase of \$412,460 is estimated.

General Fund Tax Revenue	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 General Property Taxes	2,118,031	2,444,231	2,674,500	1,503,079	2,830,000	155,500	5.8%
2 Sales Taxes	1,656,828	1,585,394	1,200,000	637,712	1,300,000	100,000	8.3%
3 PSE Electric & Gas Utility Tax	314,199	374,120	390,500	277,795	440,000	49,500	12.7%
4 Water Utility Tax	101,000	113,380	110,240	52,745	141,000	30,760	27.9%
5 Stormwater Utility Tax	127,347	142,255	151,600	83,853	160,000	8,400	5.5%
6 Sewer Utility Tax	93,509	118,975	125,500	65,599	148,000	22,500	17.9%
7 Solid Waste Utility Tax	67,316	82,629	74,600	46,409	100,000	25,400	34.0%
8 Cable TV Utility Tax	90,912	96,363	85,000	49,694	102,000	17,000	20.0%
9 Telephone Utility Tax	39,131	43,180	41,300	21,757	41,300	-	0.0%
10 Gas Utility Tax	97	83	100	141	300	200	200.0%
11 Pull Tabs and Punch Board Tax	5,726	6,675	5,300	3,335	8,500	3,200	60.4%
12 Total General Fund Taxes	\$ 4,614,093	\$ 5,007,284	\$ 4,858,640	\$ 2,742,118	5,271,100	\$ 412,460	8.2%

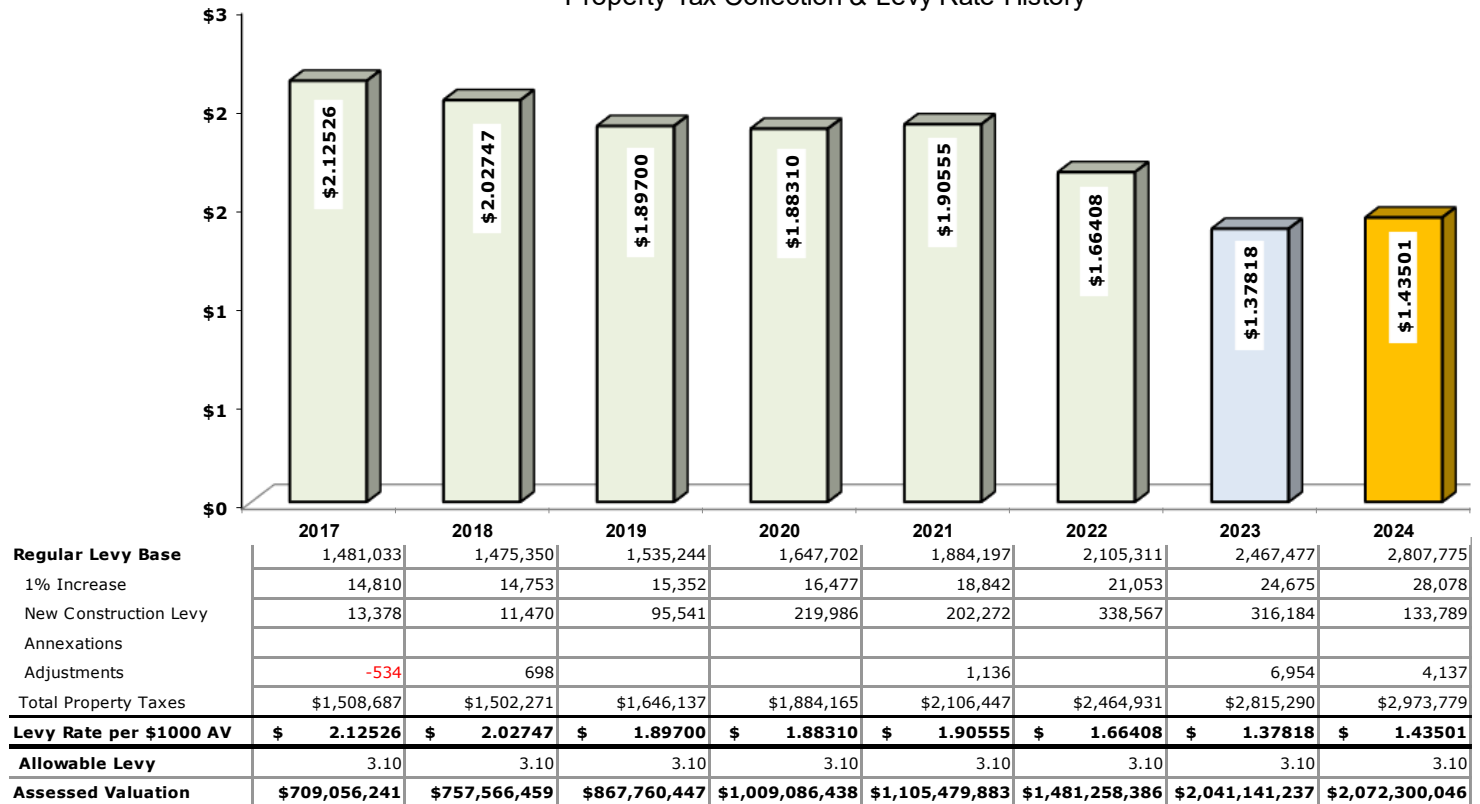


'Roberts Dr. Sidewalk and Bridge Completion'

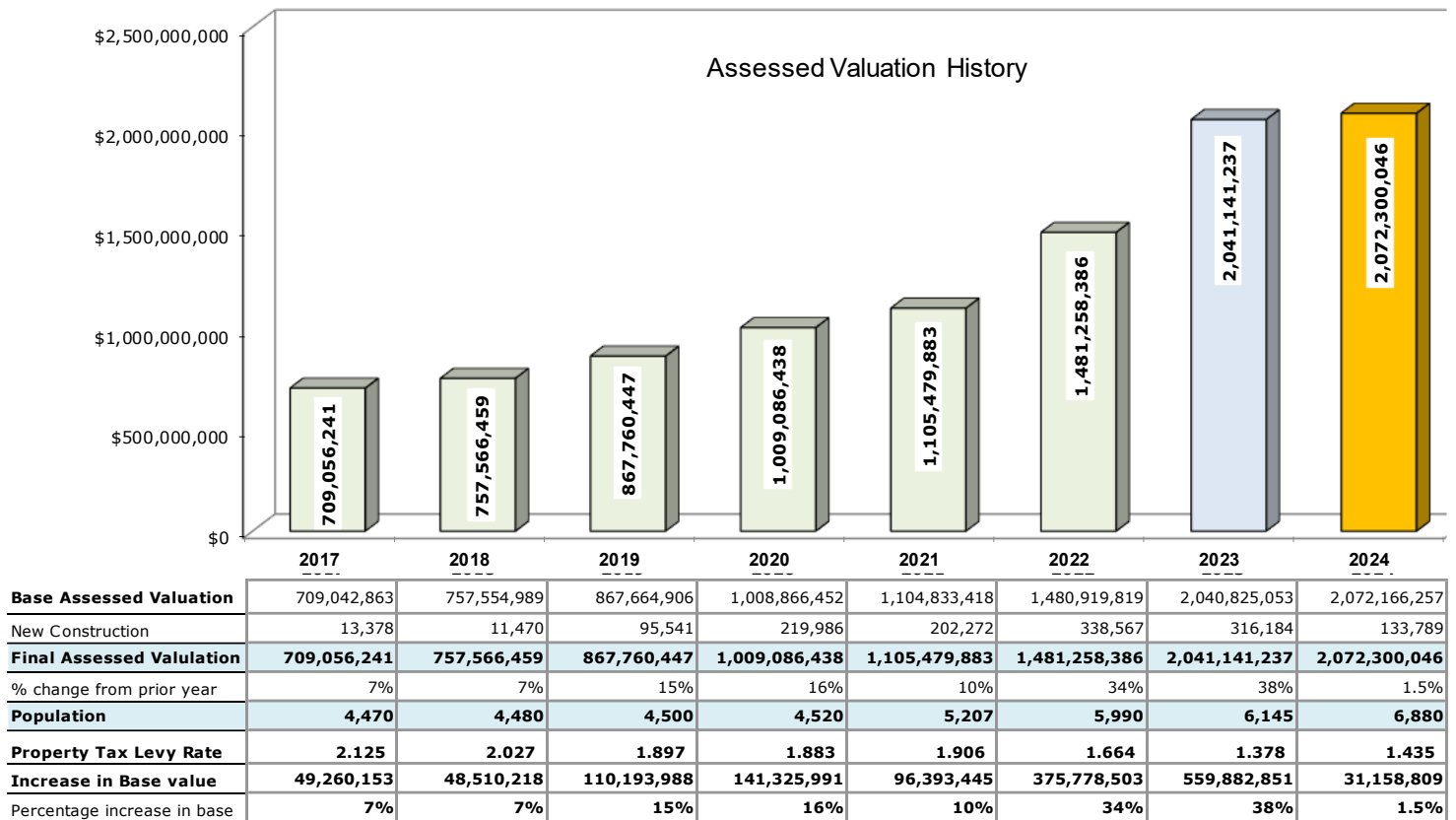
Property taxes make up 54% of the General Fund's tax revenue and are estimated to generate \$2,830,000 in revenue for the city. All revenues from property taxes go directly to the General Fund to support public safety, including police, fire protection and emergency services. Black Diamond depends heavily 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 valuations 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 tax amount will vary.

Property Tax Collection & Levy Rate History



Please note: 2024 numbers are preliminary

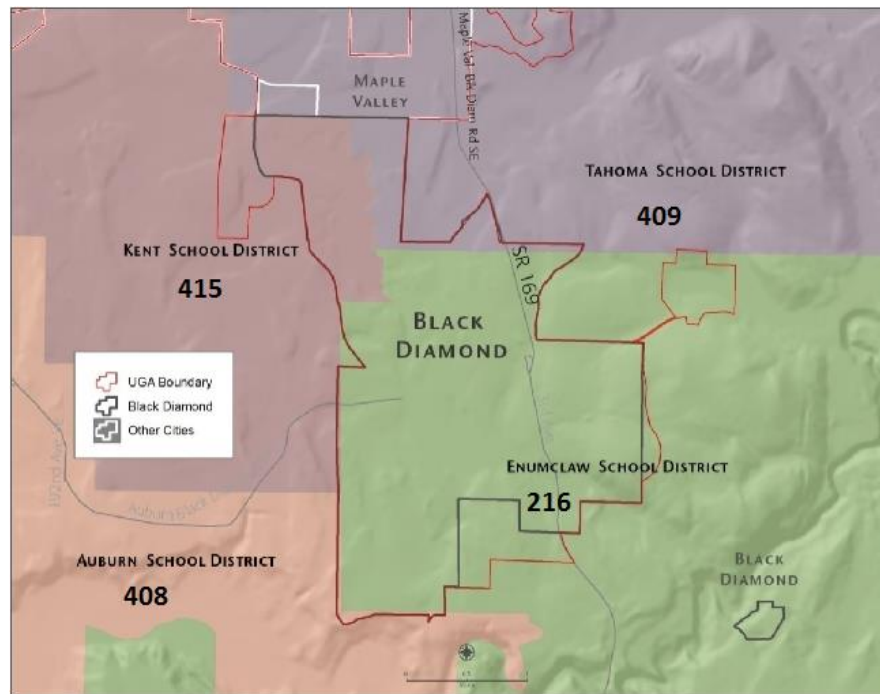


Please Note: 2024 numbers are preliminary



'Swinging Bridge Leading to the Springs Water Source'

School Districts in Black Diamond



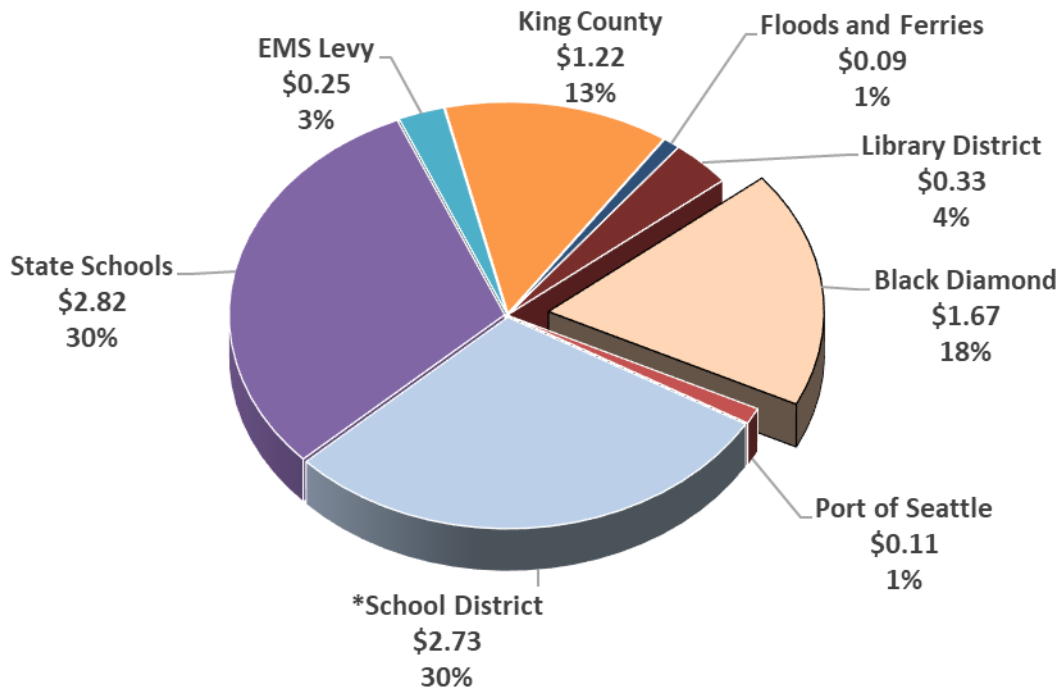
The total property tax rates in Black Diamond vary because of the four different school districts within our city limits. 2022 Rates				
	Enumclaw	Tahoma	Kent	Auburn
Local School District	2.73	3.89	3.82	4.99
Washington State for Schools Part 1	1.85	1.85	1.85	1.85
McCleary Decision for Schools Part 2	0.97	0.97	0.97	0.97
King County	1.22	1.22	1.22	1.22
City of Black Diamond	1.67	1.67	1.67	1.67
Port of Seattle	0.11	0.11	0.11	0.11
Library District	0.33	0.33	0.33	0.33
Emergency Medical Services	0.25	0.25	0.25	0.25
King County Flood & Ferry Levy	0.09	0.09	0.09	0.09
Total Levy Rate 2022	9.22	10.38	10.31	11.48
Total 2021 Levy Rates	11.45	12.60	11.37	13.48

MONTHLY 2022 Property Tax Rates on a \$500,000 Appraised Home

Translate to:

Total Monthly Taxes of \$384.27

Black Diamond's Portion: \$69.58



King County Taxing District	Levy Rate per \$1000 in Value	Percent of Property Taxes Collected	2022 Annual Tax on a \$500,000 Home	Monthly Tax on a \$500,000 Home
Port of Seattle	0.11258	1%	\$56.29	\$4.69
*School District	2.73	30%	\$1,365.00	\$113.75
State Schools	2.82	31%	\$1,410.00	\$117.50
EMS Levy	0.25	3%	\$125.00	\$10.42
King County	1.22	13%	\$610.00	\$50.83
Floods and Ferries	0.09	1%	\$45.00	\$3.75
Library District	0.33	4%	\$165.00	\$13.75
Subtotal	7.55258	82%	\$3,776.29	\$314.69
Black Diamond	1.67	18%	\$835.00	\$69.58
Total	9.22258	100%	\$4,611.29	\$384.27

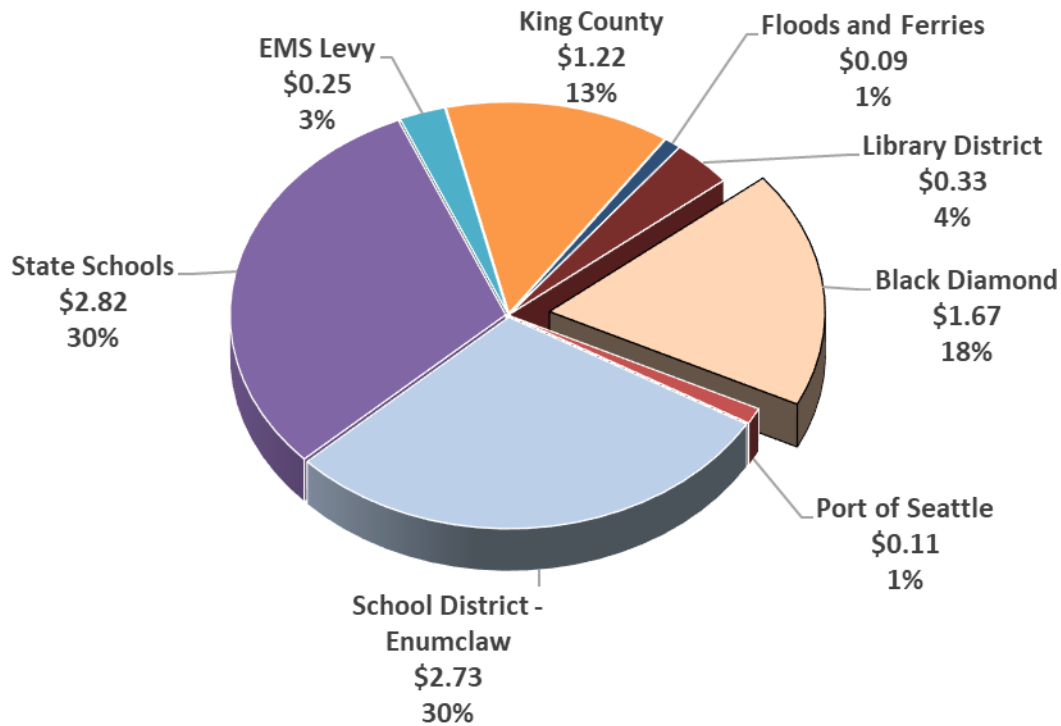
*Based on Enumclaw school district as it covers the majority of Black Diamond
 2023 Levey Rates official rates weren't posted as of 10/19/2023

MONTHLY 2022 Property Tax Rates on a \$750,000 Appraised Home

Translate to:

Total Monthly Taxes of \$576.41

Black Diamond's Portion: \$104.38



King County Taxing District	Levy Rate per \$1000 in Value	Percent of Property Taxes Collected	2022 Annual Tax on a \$750,000 Home	Monthly Tax on a \$750,000 Home
Port of Seattle	0.11258	1%	\$84.44	\$7.04
School District -	2.73	30%	\$2,047.50	\$170.63
State Schools	2.82	31%	\$2,115.00	\$176.25
EMS Levy	0.25	3%	\$187.50	\$15.63
King County	1.22	13%	\$915.00	\$76.25
Floods and Ferries	0.09	1%	\$67.50	\$5.63
Library District	0.33	4%	\$247.50	\$20.63
Subtotal	7.55258	82%	\$5,664.44	\$472.04
Black Diamond	1.67	18%	\$1,252.50	\$104.38
Total	9.22258	100%	\$6,916.94	\$576.41

*Based on Enumclaw school district as it covers the majority of Black Diamond
2023 Levey Rates official rates weren't posted as of 10/19/2023

Sales Tax revenue for the 2024 budget is forecast to be \$1,300,000 of General Fund tax revenue. For every \$100 spent in Black Diamond, \$8.70 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.

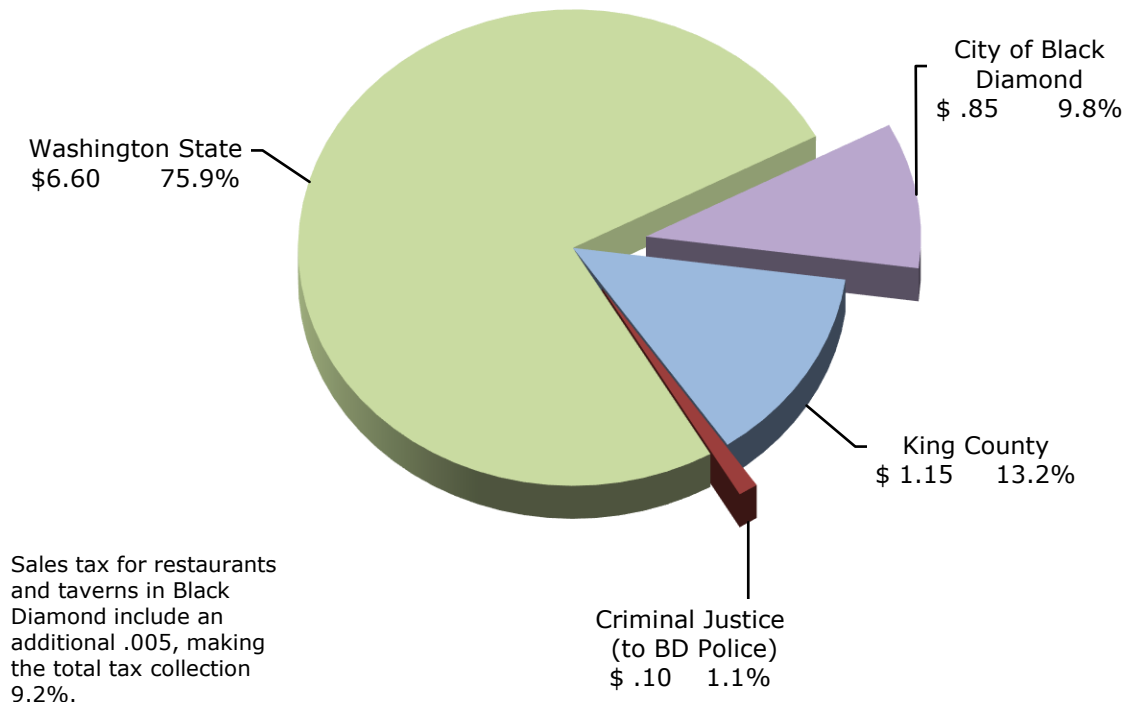
Black Diamond’s sales tax revenues are dependent on retail sales of products and services sold or delivered to Black Diamond, as well as tax on new construction material. In fact, a considerable portion of our sales tax is collected from new construction at the Ten Trails development for items such as lumber, appliances, roofing materials, etc. Our comparison is from 2017 through 2023.

2017	2018	2019	2020	2021	2022	2023 Est	2024 Budget
\$599,718	\$630,009	\$939,262	\$1,134,938	\$1,656,828	\$1,585,395	\$1,290,000	\$1,300,000

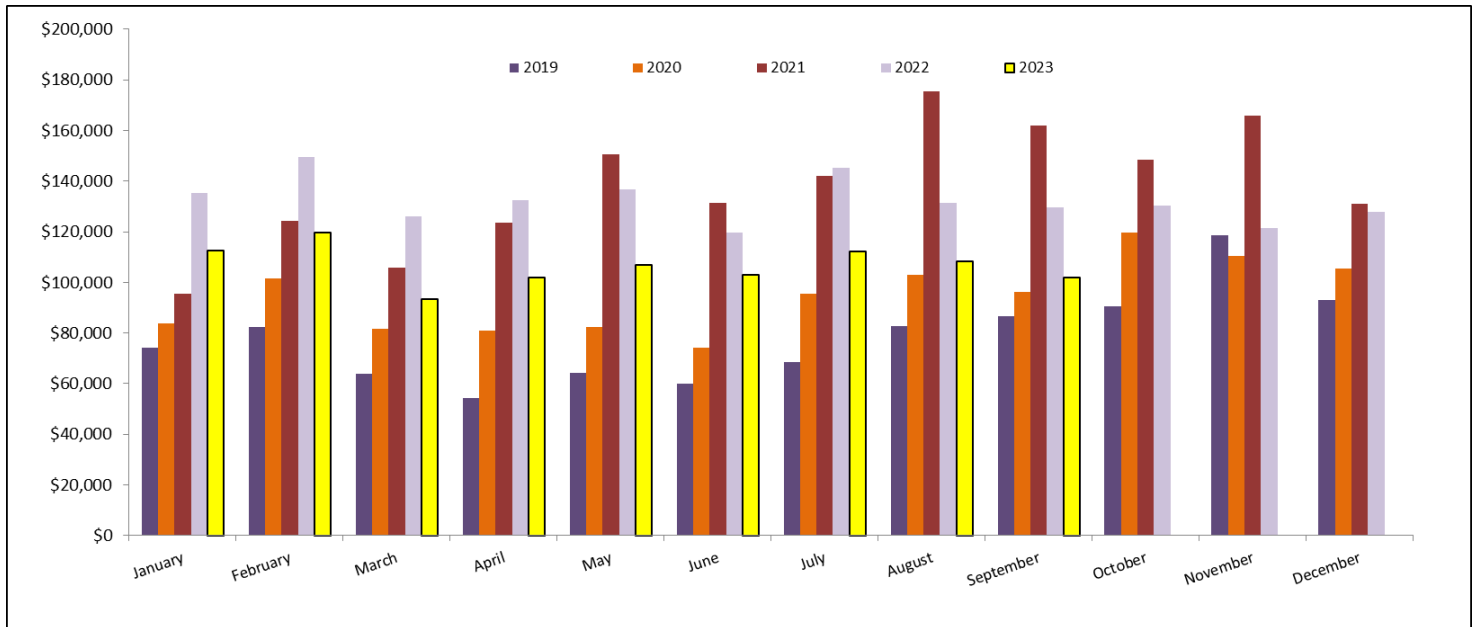
City of Black Diamond 2024 Sales Taxes

Taxed amount is 8.7% of retail sales

Based on a \$100 sale, retail sales tax collected is \$8.70, and is distributed the following way:



Black Diamond Monthly Sales Tax History



Sales Taxes	2017		2019		2020		2021		2022		2023		Change
Month	Monthly	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	Monthly	YTD	YTD	
January	47,902	74,030	74,030	83,937	83,937	95,529	95,529	135,292	135,292	112,722	112,722		-23.63%
February	51,403	82,302	156,332	101,429	185,367	124,190	219,719	149,361	284,653	119,801	232,523		-23.73%
March	35,950	63,858	220,189	81,801	267,168	105,724	325,443	126,048	410,701	93,534	326,056		-26.01%
April	39,585	54,403	274,592	80,920	348,088	123,518	448,961	132,599	543,300	101,838	427,894		-25.71%
May	51,299	64,235	338,827	82,360	430,448	150,753	599,714	136,619	679,919	106,968	534,862		-24.19%
June	59,293	60,042	398,869	74,246	504,693	131,558	731,272	119,559	799,478	102,850	637,712		-22.12%
July	47,268	68,463	467,332	95,439	600,133	142,210	873,482	145,233	944,711	112,335	750,047		-22.29%
August	50,659	82,833	550,166	103,139	703,272	175,632	1,049,114	131,242	1,075,953	108,263	858,310		-20.75%
September	49,452	86,783	636,949	96,290	799,562	162,133	1,211,247	129,759	1,205,712	101,998	960,308		-20.26%
October	46,642	90,635	727,584	119,507	919,069	148,582	1,359,829	130,390	1,336,102				
November	77,612	118,487	846,071	110,492	1,029,561	165,974	1,525,803	121,339	1,457,441				
December	42,654	93,191	939,262	105,377	1,134,938	131,025	1,656,828	127,954	1,585,395				
TOTAL	599,718	939,262		1,134,938		1,656,828		1,585,395		960,308			

2023 Budget \$1,200,000 or \$100,000 a month.

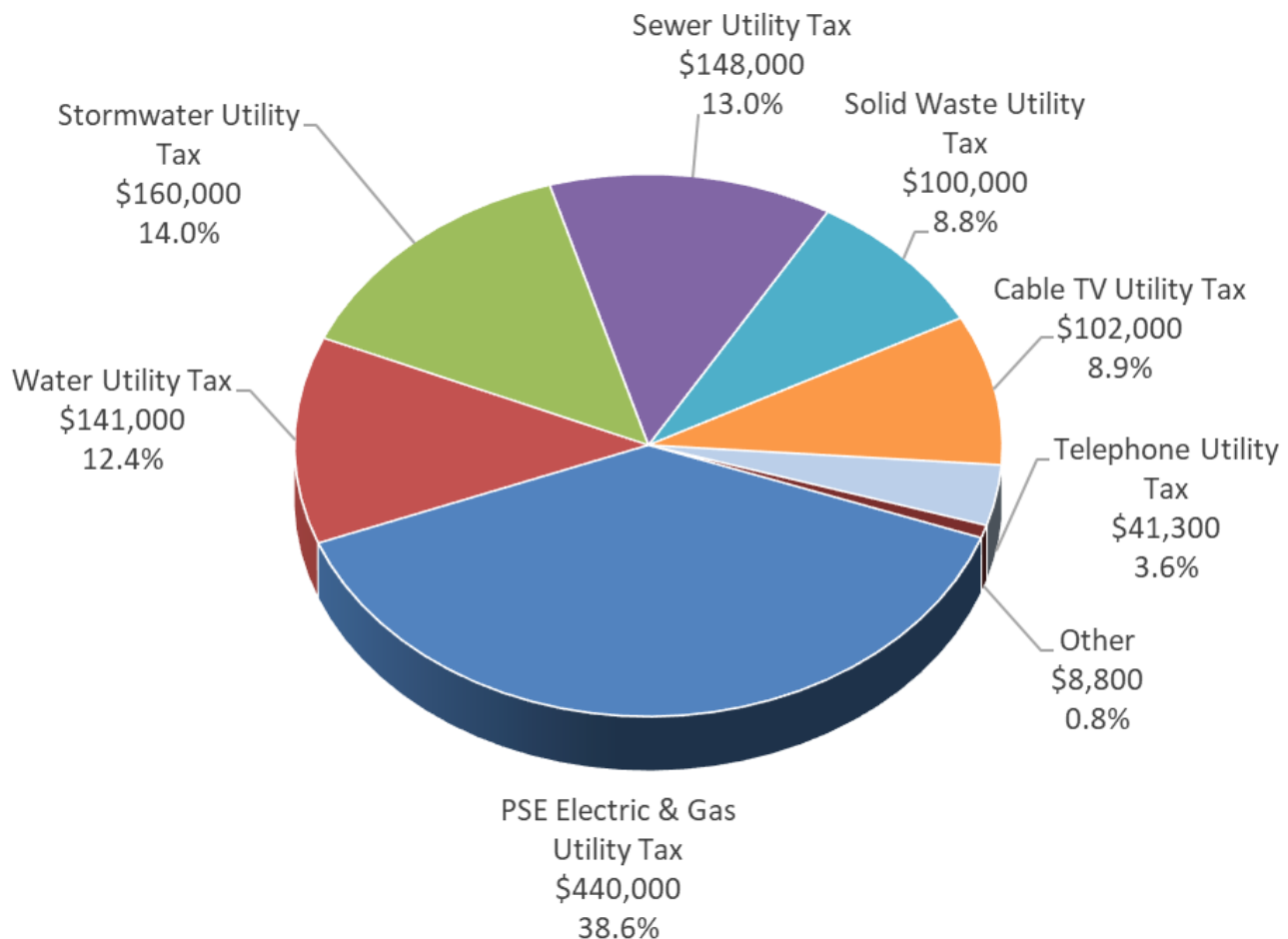
2024 Budget \$1,300,000 or \$108,333 a month.

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 6,680.

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 continuing the increase of this revenue source, primarily due to an increased customer base and vendor rate increases.

General Fund Utility Tax & Misc Revenue	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 PSE Electric & Gas Utility Tax	314,199	374,120	390,500	277,795	440,000	49,500	12.7%
2 Water Utility Tax	101,000	113,380	110,240	52,745	141,000	30,760	27.9%
3 Stormwater Utility Tax	127,347	142,255	151,600	83,853	160,000	8,400	5.5%
4 Sewer Utility Tax	93,509	118,975	125,500	65,599	148,000	22,500	17.9%
5 Solid Waste Utility Tax	67,316	82,629	74,600	46,409	100,000	25,400	34.0%
6 Cable TV Utility Tax	90,912	96,363	85,000	49,694	102,000	17,000	20.0%
7 Telephone Utility Tax	39,131	43,180	41,300	21,757	41,300	-	0.0%
8 Gas Utility Tax	97	83	100	141	300	200	200.0%
9 Pull Tabs and Punch Board Tax	5,726	6,675	5,300	3,335	8,500	3,200	60.4%
10 Total Utility Taxes & Misc Revenue	\$ 839,235	\$ 977,659	\$ 984,140	\$ 601,327	1,141,100	\$ 156,960	15.9%

General Fund Utility Taxes \$1,141,100



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 2021 contract between the City and Mt. View Fire has transferred the King County EMS Grant directly to Mt. View Fire, so you will notice a decrease in expected revenue.

General Fund Intergovernmental	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Sales Tax Assistance from State	23,795	32,943	26,000	-	26,000	-	0.0%
2 Liquor Excise Tax	35,377	37,614	39,600	21,538	50,000	10,400	26.3%
3 Liquor Board Profits	41,124	41,260	41,200	23,490	52,000	10,800	26.2%
4 KC Recycle Grants	16,496	16,496	16,500	9,140	16,500	-	0.0%
5 KC EMS VLS Contract	69,489	-	-	-	-	-	0.0%
6 Total Intergovernmental Revenue	\$ 186,281	\$ 128,313	\$ 123,300	\$ 54,168	144,500	\$ 21,200	17.2%

Community Development Revenue includes fees related to land use and building construction activities such as plan checks and land use fees, building, mechanical and plumbing permits.

Community Development	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Building Permits	1,319,252	914,694	700,000	589,625	750,000	50,000	7.1%
2 Mechanic Permits	92,175	76,462	65,000	36,973	55,000	(10,000)	-15.4%
3 Plumbing Permits	68,087	66,172	55,000	28,837	42,000	(13,000)	-23.6%
4 Other Permits	15,758	7,646	13,200	7,098	12,000	(1,200)	-9.1%
5 Total Permits	1,495,272	1,064,974	833,200	662,533	859,000	25,800	3.1%
6 Plan Check Review Fees	733,726	479,007	420,000	214,881	390,000	(30,000)	-7.1%
7 Fire Inspection Fee	12,660	6,543	3,000	2,131	20,000	17,000	566.7%
8 Temp Use/Watchman Fees	532	2,128	1,000	1,064	2,000	1,000	100.0%
9 Grants/Department of Commerce	58,333	-	10,000	-	-	(10,000)	-100.0%
10 Other Land Use Fees	48,702	78,147	38,500	13,400	61,300	22,800	59.2%
11 Other Misc Permitting Revenue	74,575	76,327	47,400	34,560	70,700	23,300	49.2%
12 Total Community Development Rev.	\$ 2,423,800	\$ 1,707,127	\$ 1,353,100	\$ 928,568	1,403,000	\$ 49,900	3.7%



Museum Park

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 2024 include:

- **Marine, Washington State Parks** – The City receives annual monies from the State, divided amongst King County agencies, from VRF (vessel registration fees). Our annual vessel registration fees received in 2023 were \$10,839.19. In 2023, we received \$10,329.00 in federal grant funds (a decrease from \$10,348.70 in 2021) to support our marine program on Lake Sawyer. Our officers continue to do an excellent job with education, outreach, and inspections, allowing us to be successful in securing federal grant monies, which has allowed us to carryover some of our VRF funds.
- **Traffic Safety Equipment funds** – The WA. State Traffic Safety Commission typically offers grant money to purchase traffic safety equipment such as radars, lidars, speed signs, and portable breath tests. Depending on our needs, we estimate approximately \$4,000.00.
- **Traffic Safety (including DUI/seatbelt emphasis)** – This funding is received through the WA. State Traffic Safety Commission for overtime to conduct emphasis patrols. These patrols typically cover a target area of DUI enforcement, seatbelt, distracted driving, and speed. The amount varies each year, but we are expecting approximately \$4,000.00 - \$9,000.00.
- **BJA Bulletproof Grant** - This federal grant, when applied for and approved covers the cost of half of a bulletproof vest, up to \$400.00. The average cost of a new vest is just over \$1,000.00. We continue to apply for and obtain BJA vest funds every year.
- **Lexipol Grant** – AWC has continued to offer a grant which covers half the cost of our Lexipol yearly subscription. Lexipol is the subscribing agency for our policies and procedures as well as our daily training bulletins. In 2023, Lexipol cost was \$5,277.000, of which AWC cover \$2,638.50.

Police Department Revenue	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Criminal Justice Sales Tax Distribution	173,219	199,110	206,150	113,731	221,114	14,964	7.3%
2 PD - Traffic School Fee	160,750	94,497	115,000	63,750	134,500	19,500	17.0%
3 Traffic School Fee - Enumclaw	8,500	7,500	8,000	2,500	8,000	-	0.0%
4 Marine Lk. Sawyer Boat Safety	12,034	13,181	14,500	-	11,500	(3,000)	-20.7%
5 Police Grants	42,139	32,535	33,400	16,735	43,500	10,100	30.2%
6 Electronic Home Monitoring	-	-	-	-	-	-	0.0%
7 Police Records and Misc.	678	2,733	-	288	600	600	0.0%
8 Gun Permits and Fingerprinting	2,304	1,822	2,200	972	2,200	-	0.0%
9 DARE Donations from Private Sources	-	-	500	-	500	-	0.0%
10 Staff Time Reimbursements	42,561	67,686	47,900	8,473	58,000	10,100	21.1%
11 Total Police Department Revenue	\$ 442,186	\$ 419,065	\$ 427,650	\$ 206,450	479,914	\$ 52,264	12.2%

Municipal Court Revenue includes all revenue associated with the Black Diamond Municipal Court. An emphasis on Traffic School has shifted a portion of Court revenue to the Police. The economic downturn has continued to reduce the Court revenue, however the court has received multiple grants from the Administrative Office of the Courts for 2024 for therapeutic court and interpreters.

Municipal Court Revenue	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Court Traffic Infractions	86,929	62,156	63,000	31,648	55,000	(8,000)	-12.7%
2 Administration/Correction Fees	19,754	14,893	20,500	3,991	14,200	(6,300)	-30.7%
3 Court Mand. Insurance Costs	432	89	-	-	1,000	1,000	0.0%
4 Court Parking Fines	732	1,478	600	350	650	50	8.3%
5 Court Criminal Traffic Misd.	6,934	7,518	7,200	755	6,000	(1,200)	-16.7%
6 Court Cost Recoupment	3,234	1,547	2,500	305	2,500	-	0.0%
7 Court DUI Fines	3,383	4,067	2,500	512	4,500	2,000	80.0%
8 State Grant-AOC-Therapeutic Court	-	90,402	15,000	-	81,270	66,270	441.8%
9 State Grant-AOC-Court Interpreter	-	1,378	-	1,142	2,000	2,000	0.0%
10 State Grant-AOC-Court Technology Im	-	5,560	-	10,368	-	-	0.0%
11 Court Other Revenue	1,318	1,439	2,100	778	2,600	500	23.8%
12 Total Municipal Court Revenue	\$ 122,716	\$ 190,527	\$ 113,400	\$ 49,849	169,720	\$ 56,320	49.7%

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 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Cable Franchise Fees	75,998	81,196	66,200	40,493	85,000	18,800	28.4%
2 Business License	37,310	42,590	35,600	27,025	50,000	14,400	40.4%
3 Total Franchise/Business License F	\$ 113,308	\$ 123,786	\$ 101,800	\$ 67,518	135,000	\$ 33,200	32.6%

Other General Fund Revenue sources include parking fees at Lake Sawyer, gym revenue, the cemetery, and investment interest. An increase in the Lake Sawyer Parking Fee, and Annual Parking Pass, will go into effect with the next fee schedule update and cause a revenue increase to help support upkeep of the Lake Sawyer Park, parking lot and boat launch. Mid 2020 the General Fund began receiving School Impact Admin Fees. This budget is expected to decrease due to Sr. Housing permits not requiring a School Impact Fee be collected. Passport service has been temporarily suspended.

Other General Fund Revenue	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June	2024 Budget	Budget \$ Change	Budget % Change
1 Lake Sawyer Parking Fee	25,806	23,860	30,000	9,739	40,000	10,000	33.3%
2 Gym Revenue	17,342	21,492	26,000	13,166	35,000	9,000	34.6%
3 Cemetery Revenue	771	2,657	3,600	2,000	4,000	400	11.1%
4 Investment Interest	9,530	182,937	86,000	272,766	453,000	367,000	426.7%
5 School Impact Admin Fees	52,950	14,235	6,000	1,000	4,000	(2,000)	-33.3%
6 Other Miscellaneous Fees	1,170	1,182	-	831	-	-	0.0%
7 Total General Other Fund Revenue	\$ 107,569	\$ 246,363	\$ 151,600	\$ 299,502	536,000	\$ 384,400	253.6%

Funding Agreement Revenue is Master Planned Development Team revenue that covers ongoing costs.

Funding Agreement Revenue					2024 Budget	Budget \$ Change	Budget % Change
	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June			
1 Funding Agreement Revenue	595,726	828,413	1,052,396	426,949	1,161,779	109,383	10.4%
2 Total Funding Agreement Op. Rev.	\$ 595,726	\$ 828,413	\$ 1,052,396	\$ 426,949	1,161,779	\$ 109,383	10.4%

Funding Agreement Consultant Revenue					2024 Budget	Budget \$ Change	Budget % Change
	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June			
1 Building & Plan Check Services	246,715	241,247	300,000	97,715	400,000	100,000	33.3%
2 Building Inspector	-	19,410	50,000	29,250	-	(50,000)	-100.0%
3 Fiscal Reimbursements	19,808	-	50,000	9,963	50,000	-	0.0%
4 Civil Engineering Reimbursements	263,052	434,233	575,000	244,939	575,000	-	0.0%
5 Traffic Reimbursements	36,585	219,538	400,000	31,574	400,000	-	0.0%
6 Legal Reimbursements	37,200	48,661	100,000	48,501	200,000	100,000	100.0%
7 Environmental Reimbursements	13,823	5,687	30,000	8,455	50,000	20,000	66.7%
8 Geotech Reimbursements	24,082	12,422	50,000	6,420	50,000	-	0.0%
9 Surveyor Reimbursements	25,895	22,070	40,000	1,606	80,000	40,000	100.0%
10 Hearing Examiner Reimbursements	-	213	50,000	15,263	100,000	50,000	100.0%
11 Total Funded Consultants	\$ 667,159	\$ 1,003,481	\$ 1,645,000	\$ 493,685	1,905,000	\$ 260,000	15.8%

Beginning General Fund Revenue is the money in the city's cash and investment accounts that carryover from the prior year's ending balance after all expenditures.

Beginning Cash and Investments					2024 Budget	Budget \$ Change	Budget % Change
	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June			
1 Beg C&I: Restricted- Police Buy Funds	21,908	19,411	19,412	19,411	25,923	6,511	33.5%
2 Beg C&I: Unassigned- General Gov	5,937,377	8,264,163	6,015,270	7,423,648	7,291,765	1,276,495	21.2%
3 Beg C&I: Unassigned- Developer	63,000	63,000	63,000	63,000	63,000	-	0.0%
4 Total Beginning Fund Balance	\$ 6,022,284	\$ 8,346,574	\$ 6,097,682	\$ 7,506,059	7,380,687	\$ 1,283,005	21.0%

Total General Fund Sources of Revenue					2024 Budget	Budget \$ Change	Budget % Change
	Actual 2021	Actual 2022	Budget 2023	Actual 2023 Thru June			
1 Total General Fund Sources	\$ 13,164,223	\$ 18,459,286	\$ 16,327,568	\$ 13,046,470	19,112,745	\$ 2,785,177	17.1%

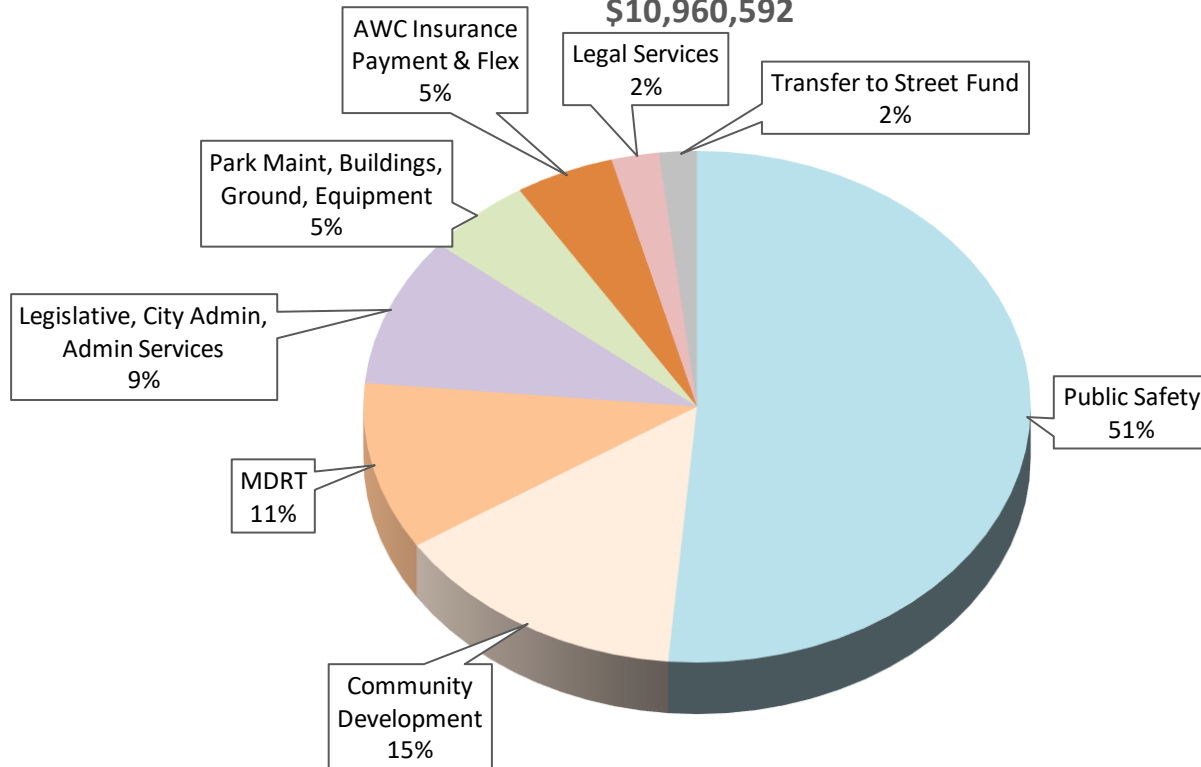
General Fund Expenditures

Expenditure Comparisons 2021 - 2024 by Function

	Actual 2021	Actual 2022	Budget 2023	Budget 2024	% of Total
1 Public Safety	3,508,134	4,286,229	5,262,729	5,630,557	51.4%
2 Community Development	829,783	919,108	2,024,737	1,588,584	14.5%
3 MDRT	836,077	884,627	1,052,396	1,161,779	10.6%
4 Legislative, City Admin, Admin Services	602,997	717,904	1,050,645	1,036,852	9.5%
5 Park Maint, Buildings, Ground, Equipment	288,587	422,212	541,014	562,255	5.1%
7 AWC Insurance Payment & Flex	221,700	348,445	403,000	526,045	4.8%
6 Legal Services	197,427	426,210	369,000	253,000	2.3%
8 Transfer to Street Fund	100,000	170,000	200,000	200,000	1.8%
9 Total General Fund Operations	6,584,706	8,174,734	10,903,521	10,959,072	100.0%

2024 Total GF Operating Expenditure Budget

\$10,960,592



	Actual 2021	Actual 2022	Budget 2023	Budget 2024	% of Total
11 Public Safety	2,469,171	2,698,990	3,552,317	3,770,123	67.0%
10 Police Department	605,393	1,024,100	1,133,340	1,165,055	20.7%
12 Fire Department	377,668	440,939	572,788	614,179	10.9%
13 Court/Prosecuting Attorney & Public Defendor	55,902	122,200	4,284	81,200	1.4%
14 Mental Health/Covid 19/Animal Control	3,508,134	4,286,229	5,262,729	5,630,557	100.0%
14 Total Public Safety Operations					

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 sessions 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 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	14,000	13,760	13,920	6,560	13,920	0	0.0%
2 Benefits	1,153	1,137	1,222	563	1,204	(18)	-1.5%
3 Salaries and Benefits	15,153	14,897	15,142	7,123	15,124	(18)	-0.1%
4 Charges for Services	1,138	2,860	9,400	726	10,450	1,050	11.2%
5 Total Legislative Expenditures	\$16,291	\$17,757	\$24,542	\$7,849	\$25,574	\$1,032	4.2%

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 membership, travel and training fees, including the Association of Washington Cities Annual Conference and Mayor’s Exchange.

Executive - Mayor's Office Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	12,000	12,000	12,000	6,000	12,000	-	0.0%
2 Benefits	1,064	1,071	1,198	561	1,137	(61)	-5.1%
3 Salaries and Benefits	13,064	13,071	13,198	6,561	13,137	(61)	-0.5%
4 Office and Operating Supplies	-	-	100	-	100	0	0.0%
5 Charges for Services	503	326	2,600	290	2,600	0	0.0%
6 Total Mayors Office Expenditures	\$13,567	\$13,396	\$15,898	\$6,851	\$15,837	-\$61	-0.4%

Administrative Services – City Administrator – Expenditures

The total City Administrator budget is \$321,722. 40% of this position's total Salary and Benefit costs have been allocated to the Utility departments (Street, Water, Sewer, and Stormwater).

Administration - City Administrator Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	-	-	110,463	-	115,977	5,514	5.0%
2 Benefits	-	-	39,788	-	42,377	2,589	6.5%
3 Salaries and Benefits	-	-	150,251	-	158,354	8,103	0.0%
4 Office and Operating Supplies	-	-	4,500	-	4,500	0	0.0%
5 Charges for Services	-	5,669	51,600	-	53,300	1700	3.3%
6 Total Mayors Office Expenditures	\$0	\$5,669	\$206,351	\$0	\$216,154	\$9,803	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 by Central Services and then allocated to various departments. The budget decreases are primarily due to changing the allocation of staff, and completion of the parallel Finance Director position. The increase in Charges for Services are due to increased security costs, and miscellaneous hiring costs.

Administrative Services Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	369,588	438,355	484,883	198,002	378,273	(106,610)	-22.0%
2 Benefits	130,686	153,784	157,958	72,370	166,073	8,115	5.1%
3 Total Salaries and Benefits	500,274	592,139	642,841	270,371	544,346	(98,495)	-15.3%
4 Office and Operating Supplies	8,725	9,116	11,335	15,655	13,600	2,265	20.0%
5 Charges for Services	47,397	58,946	109,678	45,194	176,341	66,663	60.8%
6 Voter Costs and Registration	16,742	23,012	40,000	23,909	45,000	5,000	12.5%
7 Total Administrative Expenditures	\$513,489	\$683,212	\$803,854	\$355,129	\$779,287	-\$24,567	-3.1%
8 By Department							
9 City Clerk	167,631	187,566	240,288	109,348	218,991	(21,298)	-8.9%
10 Finance Department	273,061	345,870	453,735	173,838	389,489	(64,246)	-14.2%
11 Information Technology	114,012	122,916	88,833	41,858	103,619	14,786	16.6%
12 Central Services	18,435	24,730	20,998	30,085	67,188	46,190	220.0%
13 Total Administrative Expenditures	\$573,139	\$681,081	\$803,854	\$355,129	\$779,287	-\$24,567	-3.1%

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.

2024 Budget Goals

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.

- Train and develop new staff
- Address equipment needs
- Leverage available technologies
- Prioritize community projects and relationships

Police Budget

The Police budget increases are due to union contract settlement, including a 4.6% cola, overtime, and other miscellaneous benefit increases, as well as regular step progression, and a liability insurance.

Police Department Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	1,264,821	1,432,981	1,838,424	797,924	1,975,444	137,020	7.5%
2 Benefits	454,685	515,782	739,013	302,269	746,158	7,145	1.0%
3 Salaries and Benefits	1,719,506	1,948,762	2,577,437	1,100,193	2,721,602	144,165	5.6%
4 Office and Operating Supplies	103,622	82,970	139,850	46,693	139,000	(850)	-0.6%
5 Charges For Services	139,279	184,859	223,476	107,513	273,789	50,313	22.5%
6 Capital Outlay	-	-	4,000	-	4,000	0	0.0%
7 Debt Service to Sewer Reserves	32,402	32,103	-	-	-	0	0.0%
8 Transfer to Equip Replace Fund	130,000	140,000	100,000	100,000	100,000	0	0.0%
9 Subtotal Police Expenditures	\$2,124,808	\$2,388,694	\$3,044,763	\$1,354,399	\$3,238,391	193,628	6.4%
10 Jail Costs	101,425	60,396	76,750	16,001	87,500	10,750	14.0%
11 Building Maintenance	28,541	29,124	37,300	19,292	50,500	13,200	35.4%
12 Civil Service	2,774	10,900	15,300	576	18,250	2,950	19.3%
13 Communications	157,775	148,242	241,454	94,134	243,682	2,228	0.9%
14 Marine Program	18,427	30,604	61,300	8,920	33,000	(28,300)	-46.2%
15 Criminal Justice	32,924	24,725	48,950	26,155	62,300	13,350	27.3%
16 Evidence Room & Special funds	2,496	6,305	26,500	-	36,500	2,000	7.5%
17 Total Police Department Expenditures	\$2,469,171	\$2,698,990	\$3,552,317	\$1,519,476	\$3,770,123	\$217,806	14.3%

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 a 5% cola, which is included in the contract between the City and Mt. View Fire that began in 2022. Breathing Apparatuses & Equipment are now included in Capital Expenditures.

Fire Department Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 MT. View Fire District Contract	583,728	982,000	1,075,290	537,645	1,129,055	53,765	5.0%
2 Breathing Apparatuses	-	-	10,000	-	-	(10,000)	-100.0%
3 Charges for Services	21,665	7,100	48,050	3,512	36,000	(12,050)	-25.1%
4 Transfer to Fire Study	-	35,000	-	-	-	-	-
5 Total Fire Department Expenditures	\$605,393	\$1,024,100	\$1,133,340	\$541,157	\$1,165,055	\$31,715	2.8%



Black Diamond Aid Car

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. Decreases are primarily due to settled lawsuits and Union Contract negotiations in 2022 & 2023.

Legal Service Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 General Government	89,938	71,329	95,000	30,628	100,000	5,000	5.3%
2 Appeals, Lawsuits and Public Disclosures	86,327	318,819	214,000	10,802	87,000	(127,000)	-59.3%
3 Union/General Employment	18,179	31,955	55,000	9,629	41,000	(14,000)	-25.5%
4 Code Enforcement	2,984	4,107	5,000	5,595	25,000	20,000	400.0%
5 Total Legal Service Expenditures	\$197,427	\$426,210	\$369,000	\$56,654	\$253,000	-\$116,000	-31.4%

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, 3rd, and 4th Wednesday of each month with a combination of in person and video hearings. Budget for Court includes contracted services provided by a Judge, a Court Administrator, 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 reflects a state appropriation of \$81,268.92, dedicated for our Therapeutic Court from the Administrative Office of the Court.

Municipal Court Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	163,690	177,304	211,170	86,625	207,236	(3,934)	-1.9%
2 Benefits	55,329	53,773	65,727	34,276	63,586	(2,141)	-3.3%
3 Salaries and Benefits	\$219,020	\$231,077	\$276,897	\$120,901	\$270,822	(6,075)	-2.2%
4 Office and Operating Supplies	1,267	1,229	4,600	659	2,950	(1,650)	-35.9%
5 Charges for Services	68,907	78,977	109,991	43,081	120,607	10,616	9.7%
6 Police Security	-	1,673	12,000	2,038	12,000	0	0.0%
7 Technology Improvement: AOC Grant	-	11,757	9,000	2,437	-	(9,000)	-100.0%
8 Therapeutic Court: AOC Grant	-	30,326	30,000	13,413	50,400	20,400	68.0%
9 Total Municipal Court Exp	\$289,193	\$355,039	\$442,488	\$182,528	\$456,779	\$14,291	3.2%
Municipal Court Legal Services	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
10 Prosecuting Attorney	41,200	44,000	59,400	20,400	72,500	13,100	22.1%
11 Defense Attorney	47,275	41,900	70,900	21,400	84,900	14,000	19.7%
12 Total Court Legal	\$88,475	\$85,900	\$130,300	\$41,800	\$157,400	\$27,100	20.8%

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.

Community Development Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	422,083	470,638	681,532	236,867	759,050	77,518	11.4%
2 Benefits	177,171	195,175	336,238	100,766	352,408	16,170	4.8%
3 Salaries and Benefits	599,254	665,813	1,017,770	\$337,633	\$1,111,458	93,688	9.2%
4 Office and Operating Supplies	3,206	3,349	15,250	1,955	10,646	(4,604)	-30.2%
5 Charges for Services	206,976	249,945	721,717	145,381	466,480	(255,237)	-35.4%
6 Permitting Software and Technology	20,348	-	35,000	-	-	(35,000)	-100.0%
7 Vehicles	-	-	60,000	27,936	-	(60,000)	-100.0%
8 Transfer out for Comp Plan Project	-	-	175,000	175,000	-	(175,000)	-100.0%
9 Total Community Dev. Expenditures	\$829,783	\$919,108	\$2,024,737	\$687,905	\$1,588,584	-\$436,153	-21.5%
10 By Department							
11 Code Enforcement	30,236	27,816	114,835	14,146	125,070	10,235	8.9%
12 Permitting	569,274	610,621	1,186,778	387,317	947,772	(239,006)	-20.1%
13 Long Range Planning	221,173	278,233	708,124	285,617	495,742	(212,382)	-30.0%
14 Hearing Examiner	9,100	2,438	15,000	825	20,000	5,000	33.3%
15 Total Charges for Services	\$829,783	\$919,108	\$2,024,737	\$687,905	\$1,588,584	-\$436,153	-21.5%

The budget increases are primarily due to the addition of a part-time administrative assistant position shared with the Clerk's department, along with progression of salary steps, and liability insurance increases. The decrease is due to moving the 2024 Comp Plan update to Capital Plan Projects, which is partially covered by a DOC grant.



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 Plan Developments according to the development agreements.

Infrastructure and landscaping are being completed for new areas while continuing construction has slowed.

The budget increases are primarily due to a change in employee allocations, along with progression of salary steps, and increases in technology costs and liability insurance.

MDRT Review Team: Funding Agreement Expenditures		Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1	Wages	551,936	569,009	650,886	278,014	682,558	31,672	4.9%
2	Benefits	182,985	187,759	219,779	95,431	235,830	16,051	7.3%
3	Salaries and Benefits	734,921	756,768	870,665	\$373,444	\$918,388	47,723	5.5%
4	Office and Operating Supplies	6,137	7,344	15,000	4,826	16,000	1,000	6.7%
5	Charges for Service	95,019	120,514	166,731	86,236	227,391	60,660	36.4%
6	Total MDRT Expenditures	\$836,077	\$884,627	\$1,052,396	\$464,507	\$1,161,779	\$109,383	10.4%

MDRT Consultants: Funding Agreement Expenditures		Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1	MDRT Legal Services	32,790	76,952	100,000	35,776	200,000	100,000	100.0%
2	MDRT Fiscal Analysis	14,173	-	50,000	10,340	50,000	0	0.0%
3	MDRT Civil Engineering	261,015	466,477	575,000	238,988	575,000	0	0.0%
4	MDRT Traffic Engineering	66,105	223,286	400,000	37,084	400,000	0	0.0%
5	MDRT Environmental Consultant	14,773	3,428	30,000	24,078	50,000	20,000	66.7%
6	MDRT Geotech	15,396	10,281	50,000	12,750	50,000	0	0.0%
7	MDRT Surveyor	38,341	11,230	40,000	1,824	80,000	40,000	100.0%
8	Hearing Examiner	810	15,475	50,000	-	100,000	50,000	100.0%
9	MDRT- Prof Svcs - Planning	252,000	235,430	300,000	86,295	400,000	100,000	33.3%
10	MDRT Building Inspector	-	-	50,000	-	-	(50,000)	-100.0%
11	Total MDRT Consultant Expenditures	\$695,402	\$1,042,560	\$1,645,000	\$447,134	\$1,905,000	\$260,000	15.8%



Roundabout with Mt. Rainier
Courtesy of Craig Goodwin

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. Budget increases are due to a progression of salary steps, a change in employee allocations, and liability insurance increases, along with an increase in the amount transferred to the equipment replacement fund and Enumclaw mental health funding. Decreases are due to the preliminary completion of the Gomer Evans park.

Parks Department Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	35,975	52,443	62,920	21,140	135,394	72,474	115.2%
2 Benefits	9,842	15,438	21,795	7,310	55,359	33,564	154.0%
3 Salaries and Benefits	\$45,818	\$67,881	\$84,715	\$28,450	\$190,753	\$106,038	125.2%
4 Office and Operating Supplies	6,460	17,774	16,920	5,713	20,570	3,650	21.6%
5 Charges for Services	64,432	80,529	105,435	48,085	131,773	26,338	25.0%
6 Planning & Mini Development	9,317	20,208	135,000	6,096	55,000	(80,000)	-59.3%
7 Transfer to Equipment Rental	7,000	7,000	17,500	17,500	20,000	2,500	14.3%
8 Total Parks Expenditures	\$133,027	\$193,392	\$359,570	\$105,844	\$418,096	\$58,526	16.3%
9 By Department							
10 Museum	11,604	13,914	14,870	9,530	22,994	8,124	54.6%
11 Community Event Supplies	1,237	1,843	2,500	483	2,500	0	0.0%
12 Community Center	15,000	20,500	19,000	19,000	23,000	4,000	21.1%
13 Labor Day/Miner Day	3,248	2,814	5,000	-	5,000	0	0.0%
14 Community Arts Support	-	-	5,500	-	10,000	4,500	81.8%
15 Gym	13,488	21,140	26,697	9,658	30,376	3,679	13.8%
16 Lake Sawyer Maintenance	-	-	-	-	37,746	37,746	0.0%
17 Parks Maintenance	79,133	112,973	151,003	61,077	231,480	80,477	53.3%
18 Parks Planning & Mini Development	9,317	20,208	135,000	6,096	55,000	(80,000)	-59.3%
19 Total Charges for Services	\$133,027	\$193,392	\$359,570	\$105,844	\$418,096	\$58,526	16.3%



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.

Budget increases are due to a progression of salary steps, a change in employee allocations, and liability insurance increases.

Cemetery Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	16,625	28,073	15,233	4,393	36,144	20,911	137.3%
2 Benefits	4,235	5,050	5,031	1,562	15,813	10,782	214.3%
3 Salaries and Benefits	20,860	33,123	20,264	\$5,955	\$51,957	31,693	156.4%
4 Office and Operating Supplies	1,330	973	3,930	499	4,200	270	6.9%
5 Charges for Services	4,474	4,538	4,548	1,828	5,355	807	17.7%
6 Total Cemetery Expenditures	\$26,664	\$38,635	\$28,742	\$8,282	\$61,512	\$32,770	114.0%



Tomb of the unknown soldier: Never Forget Garden

This garden is a living tribute to all of America's veterans and their families. In silence and respect, this is a place to remember why millions of Americans have fought and died for our liberty and our freedom. Here we renew our mutual pledge to support them with: "Our lives, our fortunes, and our sacred honor."

Facilities, Rent and Maintenance, 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 decrease is due to a change in employee allocations, as well as the reallocation of other expenditures.

Facilities, Grounds and Building Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Wages	23,404	32,812	50,119	22,765	-	(50,119)	-100.0%
2 Benefits	19,043	19,046	15,823	7,310	-	(15,823)	-100.0%
3 Total Salaries and Benefits	42,447	51,858	65,942	\$30,075	\$0	(65,942)	-100.0%
4 Office and Operating Supplies	7,441	12,826	10,090	3,236	3,000	(7,090)	-70.3%
5 Building Lease & Maint., Equip Leases	13,750	84,219	116,464	67,723	145,200	28,736	24.7%
6 Alloc of Bld Lease & Maint., Equip Leases	65,258	41,283	(39,794)	(37,189)	(65,553)	(25,759)	64.7%
7 Total Facilities Expenditures	\$128,897	\$190,186	\$152,702	\$63,846	\$82,647	-\$70,055	-45.9%

The Special Programs budget includes a decrease due to a decreased focus on emergency management services primarily due to lowered Covid 19 related expenses.

Special Program Expenditures	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Emergency Management	679	1,484	47,500	3,108	7,700	(39,800)	-83.8%
2 Recycling Costs	16,145	15,873	17,500	1,176	17,500	0	0.0%
3 Clean Air Assessment	3,723	4,136	5,000	-	6,000	1,000	20.0%
4 Animal Control	13,625	11,479	15,000	-	15,000	0	0.0%
5 Mental Health	11,481	16,602	26,700	-	35,000	8,300	31.1%
6 COVID-19 Related Costs	67,593	6,328	10,500	-	-	(10,500)	-100.0%
7 Total Special Program Expenditures	\$113,245	\$55,902	\$122,200	\$4,284	\$81,200	-\$41,000	-33.6%

Ending Fund Balance and General Fund Totals	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Ending Cash and Invest Police Buy Fund	19,411	19,411	19,412	21,908	19,412	0	0.0%
2 Ending Cash and Invest Unreserved	8,264,163	7,423,648	3,578,719	7,295,779	6,166,261	2,587,542	72.3%
3 Ending Cash and Invest Developer	63,000	63,000	63,000	63,000	63,000	0	0.0%
4 Total Ending Fund Balance	8,346,574	7,506,059	3,661,131	7,380,687	6,248,673	2,587,542	70.7%

Total General Fund Uses of Expenditure	Actual 2021	Actual 2022	Budget 2023	Actual 2023 thru June	Budget 2024	Budget \$ Change	Budget % Change
1 Total General Fund Uses of Expenditu	\$15,803,504	\$18,459,286	\$16,327,568	17,460,670	19,112,745	\$2,785,177	17.1%



Kevin Esping at the 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.



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.

The budget increase includes an allocation of the City Administrator, Facility costs and Technology costs, as well as 2 new staff positions, increased Liability Insurance costs, and GIS mapping.

Street Fund 101	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	188,158	292,205	243,905	325,924	325,924	381,576	137,671	56.4%
3 Street Gas Tax	96,282	99,858	100,200	53,419	118,000	119,000	18,800	18.8%
4 Right of Way Permit	12,519	14,202	14,000	4,997	9,000	10,000	(4,000)	-28.6%
5 Other Permits and Misc Rev	34,331	45,260	38,300	11,696	20,500	33,500	(4,800)	-12.5%
6 Subtotal Operating Revenue	143,132	159,319	152,500	70,112	147,500	162,500	10,000	6.6%
7 LGIP Investment Interest	142	4,434	1,200	5,552	12,000	11,000	9,800	816.7%
8 Transfer in From TBD Fund	100,000	100,000	150,000	100,000	150,000	200,000	50,000	33.3%
9 Transfer in from General Fund	170,000	170,000	200,000	200,000	200,000	200,000	-	0.0%
10 Transfer in REET II	70,000	70,000	100,000	100,000	100,000	100,000	-	0.0%
11 Insurance Claim/Recovery	-	478	-	5,280	5,280	-	-	0.0%
12 Total Revenue	483,275	504,231	603,700	480,944	614,780	673,500	69,800	11.6%
13 Total Street Fund Sources	\$671,433	\$796,437	\$847,605	\$806,868	\$940,704	\$1,055,076	\$207,471	24.5%

Street Fund 101	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 Wages	151,670	172,313	241,601	88,711	195,175	304,977	63,376	26.2%
3 Benefits	60,909	66,342	106,304	37,187	79,953	141,273	34,969	32.90%
4 Salary and Benefits	212,579	238,656	347,905	125,898	275,128	446,250	98,345	28.3%
5 Supplies	21,744	34,941	31,550	16,444	39,000	45,850	14,300	45.3%
6 Services & Charges	134,905	185,916	237,735	98,707	210,000	273,295	35,560	14.96%
7 Subtotal Operating Expenditures	369,228	459,513	617,190	241,049	524,128	765,395	148,205	24.0%
8 Transfer out to Capital Equip Replacement	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.14%
9 Transfer out to PW Building Improvements	-	-	-	-	-	25,000	25,000	0.00%
10 Subtotal Street Fund Expenditures	379,228	470,513	652,190	276,049	559,128	845,395	193,205	29.6%
11 30% Reserved Operating Cash & Investment	110,768	137,854	185,157	144,630	157,238	229,619	44,462	24.01%
12 Ending Cash & Investments	181,437	188,070	10,258	386,189	224,338	(19,937)	(30,195)	-294.4%
13 Total Street Fund Uses	\$671,433	\$796,437	\$847,605	\$806,868	\$940,704	\$1,055,076	\$207,471	24.5%

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. An inflationary rate increase to \$2,878.15 is planned for 2023.

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	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	1,135,891	1,623,301	1,621,201	1,239,869	1,239,869	1,133,565	(487,636)	-30.1%
3 Fire Impact Fees - Non MPD	26,312	45,369	155,000	83,750	131,250	150,000	(5,000)	-3.2%
4 Fire Impact Fees - MPD	459,647	272,031	275,000	200,933	212,446	250,000	(25,000)	-9.1%
5 Interest Income	1,452	31,727	40,000	32,161	60,000	50,000	10,000	25.0%
6 Subtotal Fire Impact Fee Revenue	487,410	349,128	470,000	316,844	403,696	450,000	(20,000)	-4.3%
7 Total Fire Impact Fee Sources	\$1,623,301	\$1,972,429	\$2,091,201	\$1,556,713	\$1,643,565	\$1,583,565	(\$507,636)	-24.3%

Fire Impact Fee Fund 107	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures							-	0.0%
2 Trf Out: MPD - Aid Car & Brush Truck	-	397,640	-	-	-	-	-	0.0%
3 Trf Out: Non MPD - Deposit for New Engine & Used Engine	-	334,920	-	-	-	-	-	0.0%
4 Fire Station Land Purchase - MPD	-	-	-	-	510,000	-	-	0.0%
5 Trf Out: Breathing Apparatuses	-	-	-	-	-	160,000	160,000	0.0%
6 Trf Out: Future Fire Equipment and Building	-	-	2,091,201	-	-	1,423,565	(667,636)	-31.9%
7 Subtotal Fire Impact Fee Expenditures	-	397,640	-	-	510,000	1,583,565	1,583,565	0.0%
8 Ending Cash & Investments	1,623,301	1,574,789	2,091,201	1,556,713	1,133,565	-	(2,091,201)	0.0%
9 Total Fire Impact Fee Uses	\$1,623,301	\$1,972,429	\$2,091,201	\$1,556,713	\$1,643,565	\$1,583,565	(\$507,636)	-24.3%



Breaking Ground for the New Fire Station

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 2021 through June of 2023 and Budget for 2024. Additional Financial information can be found in the city's Annual Financial Report posted on the city web site.

Transportation Benefit District Fund (TBD Fund) 108	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	33,607	53,427	82,132	78,497	78,497	63,497	(18,635)	-22.7%
3 TBD Car Tab Fees	119,754	123,651	130,000	61,816	130,000	140,000	10,000	7.7%
4 TBD Investment Interest	66	1,419	3,400	2,512	5,000	10,000	6,600	194.1%
5 Subtotal TBD Revenue	119,820	125,070	133,400	64,328	135,000	150,000	16,600	12.4%
6 Total TBD Sources	\$153,427	\$178,497	\$215,532	\$142,825	\$213,497	\$213,497	(\$2,035)	-0.9%

Transportation Benefit District Fund (TBD Fund) 108	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 TBD Transfer to Street Fund	100,000	100,000	150,000	100,000	150,000	200,000	50,000	33.3%
3 Subtotal TBD Expenditures	100,000	100,000	150,000	100,000	150,000	200,000	50,000	33.3%
4 Ending Cash & Investments	53,427	78,497	65,532	42,825	63,497	13,497	(52,035)	-79.4%
5 Total TBD Uses	\$153,427	\$178,497	\$215,532	\$142,825	\$213,497	\$213,497	(\$2,035)	-0.9%



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	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE								
2	Beginning Cash and Investments	170,342	216,654	289,411	283,426	283,426	4,500	(284,911)	-98.4%
3	Traffic Mitigation Fees	46,131	62,257	25,000	96,091	96,091	100,000	75,000	300.0%
4	Income Interest	182	4,515	10,000	3,652	4,500	4,000	(6,000)	-60.0%
5	Subtotal Traffic Mitigation Revenue	46,312	66,772	35,000	99,743	100,591	104,000	69,000	197.1%
6	Total Traffic Mitigation Sources	\$216,654	\$283,426	\$324,411	\$383,169	\$384,017	\$108,500	(\$215,911)	-66.6%

	Traffic Mitigation Fees Fund 109	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures								
2	Traffic Impact Mitigation	-	-	-	379,517	379,517	108,500	108,500	0.00%
3	Transfer Out to Intersection Improvements	-	-	324,411	-	-	-	(324,411)	-100.00%
4	Subtotal Traffic Mitigation Expenditures	-	-	324,411	379,517	379,517	108,500	(215,911)	-66.6%
5	Ending Cash & Investments	216,654	283,426	-	3,652	4,500	-	0	0.0%
6	Total Traffic Mitigation Uses	\$216,654	\$283,426	\$324,411	\$383,169	\$384,017	\$108,500	(\$215,911)	-66.6%



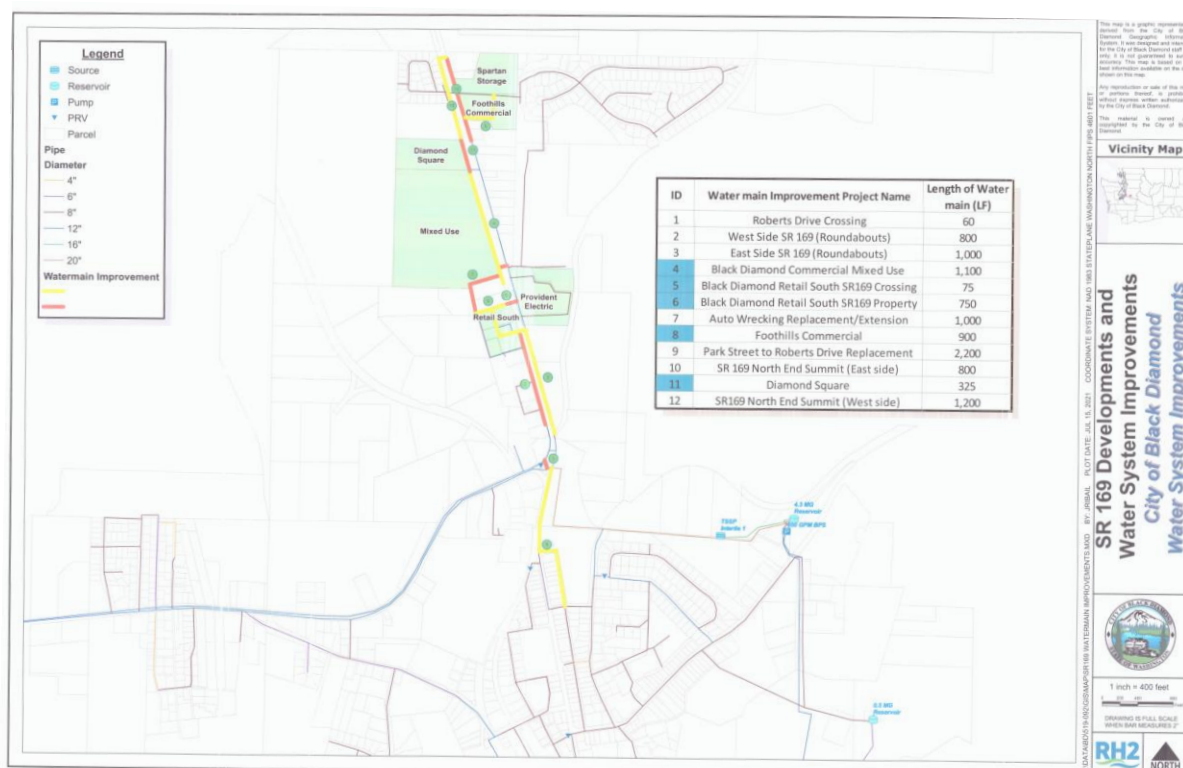
Park Street Intersection Improvements Project

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 received the final ARPA funds in 2022. ARPA funds final usage will be a transfer in 2023, to the 3rd Avenue Water Loop.

ARPA Fiscal Recovery Funds 110	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	-	568,288	324,643	151,212	151,212	-	-	
3 ARPA Fiscal Recovery Federal Funds	667,955	667,955	-	-	-	-	-	0.0%
4 ARPA Interest Income	333	4,969	3,000	3,667	6,500	-	(3,000)	-100.0%
5 Subtotal ARPA Fiscal Recovery Funds Reven	668,288	672,924	3,000	3,667	6,500	-	(3,000)	-100.0%
6 Total ARPA Fiscal Recovery Funds	\$668,288	\$1,241,212	\$327,643	\$154,879	\$157,712	\$0	(\$327,643)	-100.0%

ARPA Fiscal Recovery Funds 110	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 ARPA Transfer to 3rd Avenue Water Project	-	1,025,000	277,643	-	107,712	-	(277,643)	-100.0%
3 ARPA Funds to Community Center	100,000	65,000	50,000	-	50,000	-	(50,000)	-100.0%
4 Subtotal ARPA Fund Expenditures	100,000	1,090,000	327,643	-	157,712	-	(327,643)	-100.0%
5 Ending Cash & Investments	568,288	151,212	-	327,643	-	-	0	0.0%
6 Total ARPA Fiscal Recovery Fund Uses	\$668,288	\$1,241,212	\$327,643	\$327,643	\$157,712	\$0	(\$327,643)	-100.0%



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						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 REVENUE								
2 Beginning Cash and Investments						-	-	0.0%
3 School Impact Fees	2,424,278	633,102	750,000	69,597	125,984	250,000	(500,000)	-66.7%
4 Total School Impact Fees	\$2,424,278	\$633,102	\$750,000	\$69,597	\$125,984	\$250,000	(\$500,000)	-66.7%

School Impact Fees 111						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 Expenditures								
2 School Impact Fee Remittance	2,424,278	633,102	750,000	69,597	125,984	250,000	(500,000)	-66.7%
3 Subtotal School Impact Fee Expenditures	2,424,278	633,102	750,000	69,597	125,984	250,000	(500,000)	-66.7%
4 Ending Cash & Investments	-	-	-	-	-	-	0	0.0%
5 Total School Impact Fee Uses	\$2,424,278	\$633,102	\$750,000	\$69,597	\$125,984	\$250,000	(\$500,000)	-66.7%

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						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 REVENUE								
2 Beginning Cash and Investments						0	-	0.0%
3 Traffic Impact Fees	-	4,983	130,000	31,593	53,374	200,000	70,000	53.8%
4 Traffic Impact Fee Interest Income	-	29	200	252	700	1,000	800	400.0%
5 Subtotal Traffic Impact Fee Revenue	-	5,012	130,200	31,845	54,074	201,000	70,800	0.0%
6 Total Traffic Impact Fee Funds	\$0	\$5,012	\$130,200	\$36,857	\$59,086	\$201,000	\$70,800	0.0%

Traffic Impact Fees 112						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 Expenditures								
2 Traffic Impact Improvements	-	-	130,200	-	59,086	201,000	70,800	54.4%
3 Subtotal Traffic Impact Fee Expenditures	-	-	130,200	-	59,086	201,000	70,800	54.4%
4 Ending Cash & Investments	-	5,012	-	36,857	0	0	0	0.0%
5 Total Traffic Impact Fee Uses	\$0	\$5,012	\$130,200	\$36,857	\$59,086	\$201,000	\$70,800	54.4%

Internal Service Funds

This fund is used for operations serving other funds or departments within the city. Black Diamond has one such fund, Building Improvement and 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 building improvements and equipment.



Backhoe

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	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	37,548	37,568	37,698	37,770	37,770	0	(37,698)	-100.0%
3 Investment Interest	21	202	360	244	500	-	(360)	-100.0%
4 Transfer in From General Fund	-	-	10,000	-	-	-	(10,000)	-100.0%
5 Subtotal Fire Equipment Revenue Revenue	21	202	10,360	244	500	-	(10,360)	-100.0%
6 Total Fire Equipment Sources	\$37,568	\$37,770	\$48,058	\$38,014	\$38,270	\$0	(\$48,058)	-100.0%

Fire Equipment Replacement Fund 510-100	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 Fire Equipment Replacement (now in 310)	-	-	48,058	-	38,270	-	(48,058)	-100.0%
3 Subtotal Fire Equipment Expenditures	-	-	48,058	-	38,270	-	(48,058)	-100.0%
4 Ending Cash & Investments	37,568	37,770	-	-	0	-	0	0.0%
5 Total Fire Equipment Uses	\$37,568	\$37,770	\$48,058	\$0	\$38,270	\$0	(\$48,058)	-100.0%



PW Equipment Replacement Fund 510-200		2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1	REVENUE								
2	Beginning Cash and Investments	188,816	180,239	37,240	77,466	77,466	127,855	90,615	243.3%
3	Investment Interest	135	1,326	1,500	1,603	2,300	2,000	500	33.3%
4	Surplus Sales	4,182	-	-	-	-	-	-	0.0%
5	Transfer in From General Fund		7,000	17,500	17,500	17,500	20,000	2,500	100.0%
6	Transfer in From REET	7,000	40,000	-	-	-	-	-	200.0%
7	Transfer in From Water Operating	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
8	Transfer in From Sewer Operating	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
9	Transfer in From Stormwater Operating	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
10	Transfer in From Street Fund	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
11	Subtotal PW Equipment Revenue	51,317	92,326	159,000	159,103	159,800	242,000	83,000	52.2%
12	Total PW Equipment Sources	\$240,133	\$272,565	\$196,240	\$236,568	\$237,266	\$369,855	\$173,615	88.5%

Public Works Equipment Replacement Fund 510-200		2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1	Expenditures								
2	Surplus Vehicle Costs	16	-	-	-	-	-	-	0.0%
3	Various Mowers and Equipment	-	-	2,000	-	-	25,000	23,000	1150.0%
4	Truck and Equipment	44,391	48,148	95,000	80,758	80,800	240,000	145,000	152.6%
5	Computers and Radios	20,348	-	-	-	-	20,000	20,000	0.0%
6	Back Hoe/Excavator	-	146,952	-	-	-	-	-	0.0%
7	Technology	-	-	20,000	-	8,106	-	(20,000)	-100.0%
8	Sander/De-Icer	20,138	-	-	20,505	20,505	-	-	0.0%
9	Safety Equipment	-	-	-	-	-	10,000	10,000	0.0%
10	Subtotal PW Equipment Expenditures	84,894	195,100	117,000	101,263	109,411	295,000	178,000	152.1%
11	Ending Cash & Investments	180,239	77,466	79,240	135,306	127,855	74,855	(4,385)	-5.5%
12	Total PW Equipment Uses	\$265,133	\$272,565	\$196,240	\$236,568	\$237,266	\$369,855	\$173,615	88.5%



Message Sign with Trailer

PD Equipment Replacement Fund 510-300						2024 Prelim Budget	Budget \$ Change	Budget % Change
	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End			
1 REVENUE								
2 Beginning Cash and Investments	79,081	81,203	220,533	27,659	27,659	71,114	(149,419)	-67.8%
3 Investment Interest	138	1,355	2,400	1,638	2,500	2,000	(400)	-16.7%
4 Marine New Boat Grant	-	26,170	-	-	20,000	-	-	0.0%
5 Surplus Sales	3	-	2,000	-	2,000	1,000	(1,000)	-50.0%
6 Transfer in From Gen Fund for Police Cars	130,000	140,000	-	-	-	100,000	100,000	0.0%
7 Transfer in From Gen Fund for New Boat	65,000	-	100,000	100,000	100,000	-	(100,000)	-100.0%
8 Insurance Recovery	49,873	35,570	-	-	-	-	-	0.0%
9 Subtotal Police Equipment Revenue	245,014	203,096	104,400	101,638	124,500	103,000	(1,400)	-1.3%
10 Total Police Equipment Sources	\$324,095	\$284,299	\$324,933	\$129,296	\$152,159	\$174,114	(\$150,819)	-46.4%

Police Equipment Replacement Fund 510-300						2024 Prelim Budget	Budget \$ Change	Budget % Change
	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End			
1 Expenditures								
2 Surplus Costs	586	32	600	25	1,000	1,000	400	66.7%
3 Radios	4,826	44,225	45,000	45	45	-	(45,000)	-100.0%
4 Police Car Tab Readers	-	-	-	-	-	17,500	17,500	0.0%
5 Police Vehicles	237,481	135,736	100,000	4,601	80,000	100,000	-	0.0%
6 Police Boat Replacement	-	76,647	100,000	-	-	32,500	(67,500)	-67.5%
7 Subtotal Police Equipment Expenditures	242,892	179,993	145,600	4,670	81,045	151,000	5,400	3.7%
8 Ending Cash & Investments	81,203	27,659	79,333	124,626	71,114	23,114	(56,219)	-70.9%
9 Total Police Equipment Uses	\$324,095	\$207,652	\$224,933	\$129,296	\$152,159	\$174,114	(\$50,819)	-22.6%



New Black Diamond Police Boat

PW Building Improvements Fund 510-500						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 REVENUE								
2	Beginning Cash and Investments	-	-	80,000	33,190	33,190	16,215	(63,785) -79.7%
3	Transfer in from Street Operating	-	-	-	-	-	25,000	25,000 0.0%
4	Transfer in from Water Operating	-	-	-	-	-	25,000	25,000 0.0%
5	Transfer in from Sewer Operating	-	-	-	-	-	25,000	25,000 0.0%
6	Transfer in from Storm Water Operating	-	-	-	-	-	25,000	25,000 0.0%
7	Transfer in REET II	25,000	60,000	-	-	-	-	- 0.0%
8	Subtotal PW Building Improvement Revenu	25,000	60,000	-	-	-	100,000	100,000 0
9	Total PW Building Improvement Sources	\$25,000	\$60,000	\$80,000	\$33,190	\$33,190	\$116,215	\$36,215 45.3%

PW Building Improvements 510-500						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 Expenditures								
2	PW Bldg Related Imp	-	26,810	80,000	16,974	16,975	100,000	20,000 25.0%
3	Subtotal PW Building Improvement Expend	-	26,810	80,000	16,974	16,975	100,000	20,000 25.0%
4	Ending Cash & Investments	-	33,190	-	-	16,215	16,215	16,215 0.0%
5	Total PW Building Improvement Uses	\$0	\$60,000	\$80,000	\$16,974	\$33,190	\$116,215	\$36,215 45.3%



PW Workshop and Sand Supply

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.

The 2024 budget increase includes an allocation of the City Administrator, Facility costs and Technology costs, as well as 2 new staff positions, increased Liability Insurance costs, and GIS mapping.

Water Fund 401	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	660,141	626,793	620,516	704,394	704,394	750,133	129,617	20.9%
3 Water Charges	1,248,445	1,455,181	1,472,300	700,596	1,455,200	1,607,000	134,700	9.1%
4 Water Late Fees/Name Change Charge	3,717	12,486	7,000	2,959	6,500	9,400	2,400	34.3%
5 Hydrant Water & Irrigation Meter Sales	162,736	163,645	127,000	34,702	151,500	210,000	83,000	65.4%
6 Meter Purchases, Setting Fees, Inspections,	248,906	214,496	144,000	118,961	194,800	183,700	39,700	27.6%
7 Subtotal Water Operating Revenue	1,663,804	1,845,809	1,750,300	857,217	1,808,000	2,010,100	259,800	14.8%
8 LGIP Investment Interest	727	7,368	8,000	11,839	22,000	24,000	16,000	200.0%
9 Palmer Coking Coal Contribution	378,140	-	-	-	-	-	-	0.0%
10 Permitting Deposit for consultants	18,214	36,500	40,000	5,000	16,900	40,000	-	0.0%
11 Total Revenue	2,060,886	1,889,677	1,798,300	874,056	1,846,900	2,074,100	275,800	15.3%
12 Total Water Fund Sources	\$2,721,027	\$2,516,470	\$2,418,816	\$1,578,450	\$2,551,294	\$2,824,233	\$405,417	16.8%

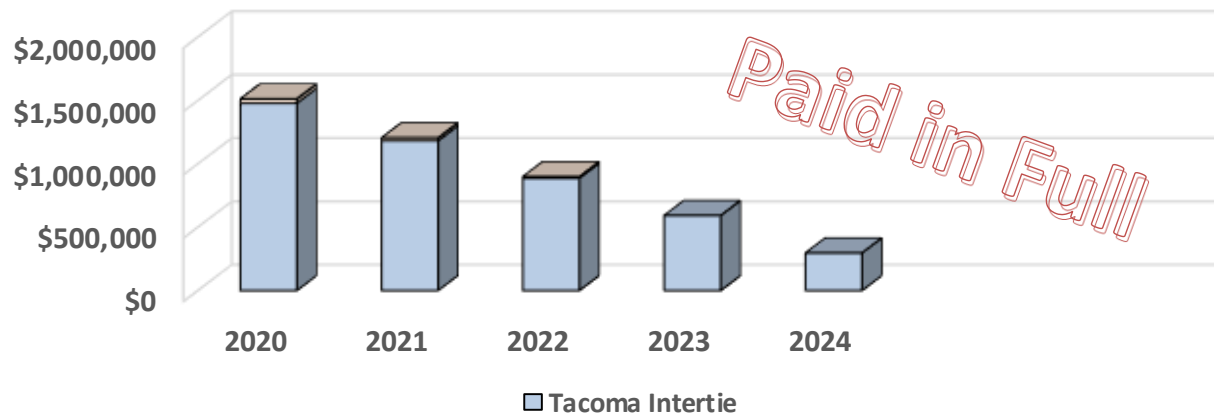
Water Fund 401	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 Wages	284,146	315,868	392,663	157,240	332,384	381,935	(10,728)	-2.7%
3 Benefits	106,527	117,499	167,523	62,513	127,516	176,126	8,603	5.14%
4 Salary and Benefits	390,673	433,368	560,186	219,753	459,900	558,061	(2,125)	-0.4%
5 Supplies	230,363	156,429	204,740	52,533	110,990	186,185	(18,555)	-9.1%
6 Services and Charges	619,818	786,281	851,363	346,926	766,827	927,461	76,098	8.94%
7 Subtotal Operating Expenditures	1,240,854	1,376,077	1,616,289	619,211	1,337,717	1,671,707	55,418	3.4%
8 Debt Services	312,761	311,227	298,444	298,443	298,444	298,442	(2)	0.0%
9 Transfer out to Water Capital and Reserve	500,000	100,000	100,000	100,000	100,000	200,000	100,000	100.0%
10 Transfer out to PW Building Improvement	-	-	-	-	-	25,000		
11 Transfer out to Capital Equipment Resen	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
12 PW Permit Deposits	30,620	13,772	30,000	12,605	30,000	40,000	10,000	33.3%
13 Subtotal Water Fund Expenditures	2,094,234	1,812,076	2,079,733	1,065,260	1,801,161	2,290,149	210,416	10.1%
14 30% Reserved Operating Cash & Investment	372,256	412,823	484,887	371,527	401,315	501,512	16,625	3.43%
15 Ending Cash & Investments	254,536	291,571	(145,804)	141,663	348,818	32,572	178,376	-122.3%
16 Total Water Fund Uses	\$2,721,027	\$2,516,470	\$2,418,816	\$1,578,450	\$2,551,294	\$2,824,233	\$405,417	16.8%

City of Black Diamond - DEBT

Water Debt Service 2024

Issue Date	Issue Amount	Issue Type	Issue Purpose	Maturity Date	12/31/2023 Debt Owed	2024 Principal	2024 Interest	2024 Total Debt Payment
2005	3,407,063	PWTF	Tac 500mg	2024	236,158	236,158	2,362	238,520
	256,064	PWTF	Tac city 1st	2024				
	1,784,693	PWTF	Pump Fac, Res & lines	2024	59,329	59,329	593	59,922
	5,447,820	PWTF			295,487	295,487	2,955	298,442

Water Debt thru 2024 (Principal Only)



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.

The budget increase includes an allocation of the City Administrator, Facility costs and Technology costs, as well as 2 new staff positions, increased Liability Insurance costs, and GIS mapping, plus a 5.75% increase to the King County sewer rate, and a 5% increase to the City sewer rate.

Sewer Fund 407	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	419,155	494,625	525,000	627,875	627,875	605,669	80,669	15.4%
3 King County Sewer Revenue	950,116	1,270,405	1,420,000	715,114	1,462,600	1,570,200	150,200	10.6%
4 Black Diamond Sewer Revenue	499,456	625,490	625,000	334,521	656,000	710,200	85,200	13.6%
5 Inspections & Misc	107,355	78,697	57,200	31,173	61,800	46,000	(11,200)	-19.6%
6 Subtotal Sewer Operating Revenue	1,556,928	1,974,592	2,102,200	1,080,809	2,180,400	2,326,400	224,200	10.7%
7 LGIP Interestment Interest	573	8,321	5,000	12,530	23,000	25,000	20,000	400.0%
8 Total Revenue	1,557,501	1,982,913	2,107,200	1,093,339	2,203,400	2,351,400	244,200	11.6%
9 Total Sewer Fund Sources	\$1,976,655	\$2,477,538	\$2,632,200	\$1,721,214	\$2,831,275	\$2,957,069	\$324,869	12.3%

Sewer Fund 407	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 Wages	211,142	245,179	306,237	122,047	268,348	338,439	32,202	10.5%
3 Benefits	80,337	96,673	130,977	48,579	104,445	162,167	31,190	23.81%
4 Salary and Benefits	291,479	341,852	437,214	170,627	372,793	500,606	63,392	14.5%
5 Office and Operating Supplies	13,593	20,406	25,669	8,830	16,250	23,285	(2,384)	-9.3%
6 Services and Charges	247,808	299,985	395,582	163,534	338,963	434,599	39,017	9.86%
7 Subtotal Operating Expenditures	552,879	662,243	858,465	342,990	728,006	958,490	100,025	11.7%
8 Metro Sewer Charges	931,030	1,176,420	1,420,000	719,118	1,462,600	1,570,200	150,200	10.6%
9 Transfer out to PW Building Improvement	-	-	-	-	-	25,000	25,000	0.0%
10 Transfer out to Equipment Replacement Fur	10,000	11,000	11,000	35,000	35,000	55,000	44,000	400.0%
11 Subtotal Sewer Fund Expenditures	1,493,910	1,849,663	2,289,465	1,097,108	2,225,606	2,608,690	319,225	13.9%
12 30% Reserved Operating Cash & Investment	165,864	198,673	257,540	205,794	218,402	287,547	30,008	11.65%
13 Cash & Investment Balance	328,761	429,202	85,196	418,312	387,267	60,832	(24,364)	-28.6%
14 Total Sewer Fund Uses	\$1,988,535	\$2,477,538	\$2,632,200	\$1,721,214	\$2,831,275	\$2,957,069	\$324,869	12.3%

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 storm water 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.

The budget increase includes an allocation of the City Administrator, Facility costs and Technology costs, as well as 2 new staff positions, increased Liability Insurance costs, and GIS mapping

Stormwater Fund 410	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 REVENUE								
2 Beginning Cash and Investments	344,919	428,667	450,000	414,572	414,572	579,241	129,241	28.7%
3 Stormwater Charges	637,986	746,883	755,000	427,544	919,219	800,000	45,000	6.0%
4 Ecology and Other Grants	50,000	-	-	-	-	-	-	0.0%
5 Stormwater Inspection/Civic Fees	29,350	37,944	27,200	31,107	56,300	67,790	40,590	149.2%
6 Subtotal Stormwater Operating Revenue	717,336	784,828	782,200	458,650	975,519	867,790	85,590	10.9%
7 LGIP Interest and Misc.	389	5,475	4,000	7,200	14,400	14,000	10,000	250.0%
8 Total Revenue	717,725	790,303	786,200	465,851	989,919	881,790	95,590	12.2%
9 Total Stormwater Fund Sources	\$1,062,644	\$1,218,970	\$1,236,200	\$880,422	\$1,404,491	\$1,461,031	\$224,831	18.2%

Stormwater Fund 410	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End	2024 Prelim Budget	Budget \$ Change	Budget % Change
1 Expenditures								
2 Wages	215,653	246,306	315,352	122,902	273,771	364,508	49,156	15.6%
3 Benefits	80,619	90,182	133,822	48,854	105,037	177,983	44,161	33.00%
4 Salary and Benefits	296,271	336,488	449,174	171,757	378,808	542,491	93,317	20.8%
5 Office and Operating Supplies	11,954	22,475	27,692	4,663	10,700	24,935	(2,757)	-10.0%
6 Services and Charges	265,751	324,436	433,565	177,756	340,742	476,312	42,747	9.86%
7 Subtotal Operating Expenditures	573,976	683,398	910,431	354,176	730,250	1,043,738	133,307	14.6%
8 Transfer out to Storm Capiatl Project	50,000	110,000	60,000	60,000	60,000	75,000	15,000	25.0%
9 Transfer out to PW Building Improvement	-	-	-	-	-	25,000	25,000	0.0%
10 Transfer out to Equipment Replacement Fur	10,000	11,000	35,000	35,000	35,000	55,000	20,000	57.1%
11 Subtotal Stormwater Fund Expenditures	633,976	804,398	1,005,431	449,176	825,250	1,198,738	193,307	19.2%
12 30% Reserved Operating Cash & Investment	172,193	205,020	273,129	212,506	219,075	313,121	39,992	14.64%
13 Ending Cash & Investments	256,474	209,552	(42,360)	218,741	360,166	(50,829)	(8,468)	20.0%
14 Total Stormwater Fund Uses	\$1,062,644	\$1,218,970	\$1,236,200	\$880,422	\$1,404,491	\$1,461,031	\$224,831	18.2%

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.



Presentation of the Gomer Evans Memorial Park

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 continuation of construction and sale of homes and land.

General Government REET I Fund - 311						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 REVENUE								
2 Beginning Cash and Investments	498,749	593,105	216,105	596,844	596,844	455,474	239,369	110.8%
3 1/4% Real Estate Excise Tax	754,812	979,267	336,000	247,171	400,000	400,000	64,000	19.0%
4 LGIP Investment Interest	545	3,912	3,000	14,240	28,630	20,050	17,050	568.3%
5 Subtotal REET I Revenue	755,356	983,179	339,000	261,412	428,630	420,050	81,050	23.9%
6 Total REET I Sources	\$1,254,105	\$1,576,284	\$555,105	\$858,256	\$1,025,474	\$875,524	\$320,419	57.7%

General Government REET I Fund- 311						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 Expenditures								
2 Transfer to Fire Equipment		94,440	-	-	-	-	-	
3 Transfer to 310 Fund	661,000	885,000	320,000	320,000	570,000	600,000	280,000	87.5%
4 Subtotal REET I Expenditures	661,000	979,440	320,000	320,000	570,000	600,000	280,000	87.5%
5 Ending Cash & Investments	593,105	596,844	235,105	538,256	455,474	275,524	40,419	17.2%
6 Total REET I Uses	\$1,254,105	\$1,576,284	\$555,105	\$858,256	\$1,025,474	\$875,524	\$320,419	57.7%

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. 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 continuation of construction and sale of homes and land.

General Government REET II Fund - 321						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 REVENUE								
2	Beginning Cash and Investments	584,637	900,389	193,237	504,297	504,297	500,861	307,624 159.2%
3	1/4% Real Estate Excise Tax	754,776	976,297	336,000	247,171	400,000	400,000	64,000 19.0%
4	LGIP Investment Interest-Misc.	727	11,611	7,500	12,228	21,564	20,000	12,500 166.7%
5	Subtotal REET II Revenue	755,503	987,908	343,500	259,399	421,564	420,000	76,500 22.3%
6	Total REET II Sources	\$1,340,139	\$1,888,297	\$536,737	\$763,697	\$925,861	\$920,861	\$384,124 71.6%

Total General Government REET II Fund - 321						2024 Prelim Budget	Budget \$ Change	Budget % Change
2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End				
1 Expenditures								
2	Transfer to Street Fund	70,000	70,000	100,000	100,000	100,000	100,000	- 0.0%
3	Transfer to Capital Projects	344,750	1,214,000	225,000	225,000	225,000	605,000	380,000 168.9%
4	Transfer to Stormwater	-	-	100,000	-	-	-	(100,000) -100.0%
5	Transfer out to PW Facilities for Projects	25,000	100,000	-	-	-	-	- 0.0%
6	Transfer out to Construction Rules Update	-	-	-	-	100,000	-	- 100.0%
7	Subtotal REET II Expenditures	439,750	1,384,000	425,000	325,000	425,000	705,000	280,000 65.9%
8	Ending Cash & Investments	900,389	504,297	111,737	438,697	500,861	215,861	104,124 93.2%
9	Total REET II Uses	\$1,340,139	\$1,888,297	\$536,737	\$763,697	\$925,861	\$920,861	\$384,124 71.6%

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						2024 Prelim Budget	Budget \$ Change	Budget % Change
	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End			
1 REVENUE								
2 Beginning Cash and Investments	7,675	84,393	-	43,639	43,639	-	0	0.0%
3 Retainage Deposits	84,393	80,103	200,000	45,025	47,822	200,000	-	0.0%
4 LGIP Investment Interest	125	1,368	2,500	-	1,240	5,000	2,500	100.0%
5 Subtotal REET II Revenue	84,518	81,472	202,500	45,025	49,062	205,000	2,500	1.2%
6 Total REET II Sources	\$92,193	\$165,865	\$202,500	\$88,664	\$92,701	\$205,000	\$2,500	1.2%

General Government Retainage Fund- 322						2024 Prelim Budget	Budget \$ Change	Budget % Change
	2021 Actual	2022 Actual	2023 Budget	2023 Thru June	Estimated Year End			
1 Expenditures								
2 Return Retainage Deposits	7,675	120,858	200,000	-	53,294	200,000	-	0.0%
3 Return Retainage Interest	125	1,368	2,500	-	1,240	5,000	2,500	100.00%
4 Subtotal Retainate Expenditures	7,800	122,226	202,500	-	54,534	205,000	2,500	1.2%
5 Ending Cash & Investments	84,393	43,639	-	88,664	38,167	-	0	0.0%
6 Total Retainage Uses	\$92,193	\$165,865	\$202,500	\$88,664	\$92,701	\$205,000	\$2,500	1.2%



Black Diamond Historical Society Museum

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	Grants/Donations	Trails Rev/Trf In	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Parks Tax Levy to Skate Park	P6					110,000	110,000		100,000	100,000	10,000	110,000
2 Skate Park Reconstruction	p9	Updated	774,200	200,000	460,000	100,000	1,534,200	1,534,200		1,534,200		1,534,200
3 Eagle Creek Park Planning				50,000			50,000	50,000		50,000		50,000
4 Grant Matching/Parks, Gen Gvt	P2		71,662	50,000			121,662	121,662		121,662		121,662
5 Fire Station Bldg Imp.		Added		50,000			50,000	50,000		50,000		50,000
6 Fire Breathing Apparatus						160,000	160,000	160,000		160,000		160,000
7 Campus Improvements	G2	Updated		250,000			250,000	250,000		250,000		250,000
8 Total Gen Govt Projects			845,862	600,000	460,000	370,000	2,275,862	2,165,862	100,000	2,265,862	10,000	2,275,862

Fund 320 - Public Works Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	CIP #	Note	Beg C&I	REET I 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		235,000			235,000	235,000		235,000		235,000
2 Grant Matching-Streets	T2			100,000			100,000	100,000		100,000		100,000
3 Neighborhood Imp		added		85,000			85,000	85,000		85,000		85,000
4 Rock Creek Bridge	T16	added		85,000			85,000	85,000		85,000		85,000
5 Covington Creek Bridge	T17	updated	290,050	100,000	2,293,500		2,683,550	2,683,550		2,683,550		2,683,550
6 Total PW Capital Projects			290,050	605,000	2,293,500	0	3,188,550	3,188,550	0	3,188,550	0	3,188,550

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	138,000			2,532,000	2,670,000	2,670,000		2,670,000		2,670,000
3 Total WSFFA Projects			208,000	0	0	2,532,000	2,740,000	2,740,000	0	2,740,000	0	2,740,000

Fund 404 - Water Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	#	Note	Beg C&I	Trf In Wtr Res	Connection Charge & Interest	Trf in ARPA/REET II	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 N. Fire Flow Loop/N Com-RII/Wt	W2	Updated	400,000	200,000			600,000	600,000		600,000		600,000
2 4.3 Mil Gal tank Mtc	W3	Carryover	35,000				35,000	35,000		35,000		35,000
3 Wtr Power Gen Facility		Carryover	52,000				52,000	52,000		52,000		52,000
4 Water Capital Reserve Fund		Updated	132,660	200,000	70,000		402,660		400,000	400,000	2,660	402,660
5 Total Water Capital Projects			619,660	400,000	70,000	0	1,089,660	687,000	400,000	1,087,000	2,660	1,089,660

Fund 408 - Sewer Capital Projects

	Project		Source of Revenue					Source of Expenditures				
	#	Note	Beg C&I	Trf In Sewer Res	Connection Charge & Interest	Trf fr Swr Op	Total Revenue	Expenditure	Trf Out	Total Expenditure	Ending Fund Balance	Total Uses
1 Cedarbrook- Study	S1	Carry over	35,000				35,000	35,000		35,000		35,000
2 Chopper Pump Inst.		Added		35,000			35,000	35,000		35,000		35,000
3 Sewer Reserves		Updated	322,445		24,000		346,445		35,000	35,000	311,445	346,445
4 Infiltration and Inflow		Updated	15,000				15,000	15,000		15,000		15,000
5	Total Sewer Capital Projects		372,445	35,000	24,000	0	431,445	85,000	35,000	120,000	311,445	431,445

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	Ginder Creek Headwall	D2		65,000			65,000	65,000		65,000		65,000	
2	Storm Capital Res Fund	Updated	32,976			75,000	107,976		65,000	65,000	42,976	107,976	
3	Total Stormwater Capital Prj.		32,976	65,000	0	75,000	172,976	65,000	100,000	130,000	42,976	172,976	



View From the Pedestrian Bridge Over Rock Creek

2024 Employee Allocations by Funding Source							
Positions	Full Time Equivalent (FTE)	Funding Agreement	General Fund	Street Fund	Water Fund	Sewer Fund	Storm water Fund
1 City Administrator	1.00		0.60	0.10	0.10	0.10	0.10
2 Total Court	1.00	0.00	0.60	0.10	0.10	0.10	0.10
3 Court Administrator	1.00		1.00				
4 Judicial Specialist II	1.50		1.50				
5 Judicial Specialist I	0.00						
6 Total Court	2.50	0.00	2.50	0.00	0.00	0.00	0.00
7 City Clerk/HR Manager	1.00		0.60	0.10	0.10	0.10	0.10
8 Deputy City Clerk	1.00		0.50	0.13	0.13	0.12	0.12
9 Administrative Assistant III	0.40		0.40				
10 Finance Director	1.00		0.60	0.10	0.10	0.10	0.10
11 Deputy Finance Director	1.00		0.60	0.10	0.10	0.10	0.10
12 Senior Accountant	2.00		1.04	0.24	0.24	0.24	0.24
13 Accounting Clerk/Utility Billing Specialist	1.00		0.15		0.50	0.20	0.15
14 Administrative Assistant II	1.00		0.25	0.10	0.30	0.25	0.10
15 Information Service Manager	1.00		0.65	0.06	0.11	0.11	0.07
16 Communications & Info Svs/Admins Sup Tech I	1.00		0.65	0.06	0.11	0.11	0.07
17 Total Administration	10.40	0.00	5.44	0.89	1.69	1.33	1.05
18 Police Chief	1.00		1.00				
19 Police Commander	1.00		1.00				
20 Sergeant	2.00		2.00				
21 Police Officers	9.00		9.00				
22 Police Records Coordinator	1.00		1.00				
23 Police Clerk	1.00		1.00				
24 Total Police Department	15.00	0.00	15.00	0.00	0.00	0.00	0.00
25 MDRT & Economic Dev Director	1.00	1.00					
26 Construction Inspector Supervisor	1.00	1.00					
27 Construction Inspector	1.00	1.00					
28 Senior Accountant	0.75	0.75					
29 Total MDRT Review Team	3.75	3.75	0.00	0.00	0.00	0.00	0.00
30 Community Dev/Nat Resources Director	1.00		1.00				
31 Building Official	1.00		1.00				
32 Code Compliance Officer/Building Inspector	2.00		2.00				
33 Sr. Planner	1.00		1.00				
34 Permit Technician	2.00		2.00				
35 Assistant Planner/Permit Technician	1.00		1.00				
36 Administrative Assistant III	0.20		0.20				
37 Total Community Development	8.20	0.00	8.20	0.00	0.00	0.00	0.00
38 Public Works Director	1.00		0.10	0.225	0.225	0.225	0.225
39 Operations & Maintenance Superintendent	1.00		0.10	0.22	0.24	0.23	0.21
40 Capital Project/Program Manager	1.00			0.25	0.25	0.25	0.25
41 Stormwater Coordinator	1.00			0.05		0.20	0.75
42 Facilities Equipment Coordinator	1.00		0.52	0.12	0.12	0.12	0.12
43 Public Works Administrative Asstant III	1.00		0.10	0.25	0.40	0.10	0.15
44 Utilities Operator	1.00		0.05	0.20	0.28	0.27	0.20
45 Utility Worker II	3.00		0.45	0.60	0.66	0.69	0.60
46 Utility Worker I	2.00		0.50	0.40	0.40	0.30	0.40
47 Gym Maintenance (hourly)	0.17		0.17				
48 Utility Worker Seasonal (hourly)	0.75		0.35	0.15	0.15		0.11
49 Total Public Works	12.92	0.00	2.34	2.47	2.73	2.39	3.01
50 Total Budget Positions (FTE's)	53.77	3.75	34.08	3.46	4.52	3.82	4.16

Budgeted 2024 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
✓	Administrative Assistant III	4,915	5,162	5,421	5,691	5,977
✓	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	12,991	13,434	13,970	14,324	14,838
✓	**Police Commander	11,668	12,075	12,430	12,785	13,196
✓	**Police Sergeant	10,523	11,114	-	-	-
✓	**Police Officer	7,164	7,938	8,710	9,442	-
✓	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
✓	Stormwater Coordinator					
✓	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	-	-	-

*Place holder numbers for most positions as 2024 wages are currently being negotiated.

**Actual 2024 Salary Schedule.



CITY OF BLACK DIAMOND

2023 Calendar for 2024 Budget Meetings

As Passed by Resolution 23-XXXX

	Process	Work Session	City Council	State Law Limitations
1	Budget CALL: 2024 Budget requests and instructions go out to all departments			By Sept 11
2	2024 Estimates to be filed with Finance / City Clerk			By Sept 25
3	Special Meeting - Work Session 6:00 pm - CAO provides Council with current info on revenue from all sources as adopted in 2023 Budget, provides the Clerk's proposed Prelim 2024 Budget for General Fund and 2024 Budget totals for all funds including debt service & possible revenue for property taxes.	Sept 28		October 2
4	City Clerk Submits to CAO the proposed prelim 2024 budget setting forth the complete financial program			October 2
5	Special Meeting – Work Session 5:30 pm – General Fund Budget REV and EXP for Public Safety, Community Development, Parks etc. & possible property taxes increases.	Oct 19		Oct 14 – Nov 18
6	Special Meeting – Work Session 6:00 pm – Public Works 2024 Budgets for REV and EXP for Street, Water, Sewer, Stormwater, REET I & II and Gen Govt, Utilities, Capital Projects, and Debt Service.	Oct 26		Oct 14 – Nov 18
7	Mayor prepares 2024 Preliminary Budget and message and files with Council and Clerk		Nov 2	Nov 2
8	City Clerk publishes notice of Final Public Hearing on 2024 Budget and filing of Preliminary Budget – once a week for two consecutive weeks			Nov 1 – Nov 18
9	Preliminary 2024 Budget document made available to public six weeks before Jan. 1, 2024			Nov 21
10	Special Meeting – Work Session 6:00 pm - G/F 2024 Revenue review and possible property tax increase & ordinances	Nov 2		Nov 1 – Nov 30
11	1st Public Hearing on 2024 revenue sources including possible increases in property taxes, & two property tax ordinances.		Nov 2	Nov 1 – Nov 30
12	Council adopts two 2024 property tax ordinances & Finance sends to King County by Nov. 30, 2023		Nov 16	Nov 30
13	City Council Holds 2nd Public Hearing on 2024 Prelim Budget		Nov 16	Nov 1 – Nov 30
14	Council holds Final Budget hearing on 2024 Budget		Dec 4	Dec 4
15	Council adopts Final 2024 Budget		Dec 4	Dec 31
16	Council amends 2023 Budget		Dec 4	Dec 31

CITY COUNCIL AGENDA BILL

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

ITEM INFORMATION		
SUBJECT:	Agenda Date: November 16, 2023	AB23-071
Ordinance setting the allowed Property Tax - Dollar amount increase, and percentage as calculated by King County for 2024 Property Taxes.	Mayor Carol Benson	
	City Administrator	
	City Attorney David A. Linehan	
	City Clerk – Brenda L. Martinez	
	Community Dev – Mona Davis	
	Finance – May Miller/Xavier Mason	X
	MDRT & Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note):	Public Works – Scott Hanis	
Fund Source: Various	Court – Judge Swain/Tawnya Parks	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Ordinance		
SUMMARY STATEMENT: Per RCW 84.52.020 the property tax certifications must be adopted by November 30, 2023, and filed with King County no later than December 4, 2023, for Property Taxes to be collected in 2024. Cities under 10,000 in population are allowed to increase the base Property Tax dollar amount by up to 1% over last year's base amount. A public hearing was held on November 2, 2023, to review the 2024 General Fund source of funds and possible increase in 2024 of the allowed one percent. This Ordinance sets the Property Tax Dollar increase for 2024 at \$21,125 or 0.75051% over last year's actual levy. King County had sent a preliminary Levy Limit worksheet showing a base increased allowed dollar amount of approximately \$21,125 for the allowed 0.75051% percent increase over last year's base Property Tax dollars. King County Amounts can change weekly, but the Ordinance needs to be adopted now to reach King County by December 4, 2023. This base dollar amount increase does not include Property Taxes for New Construction which is paid by new citizens and State Assessed Property amounts. All Black Diamonds Property Tax funds are used for Public Safety and provide approximately 53.7% of the revenue needed to cover Public Safety costs. FISCAL NOTE (Finance Department): The additional \$21,125 increase is the allowed one percent increase over last year's actual base property tax.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Reviewed during Work Study by full City Council at the November 2, 2023, City Council Meeting.		
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 23-1193 approving the Property Tax Dollar Increase and percentage as calculated by King County for 2024.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 16, 2023		

ORDINANCE NO. 23-1193

AN ORDINANCE OF THE CITY OF BLACK DIAMOND, WASHINGTON, RELATING TO THE GENERAL PROPERTY TAX LEVY AND SPECIFYING THE INCREASE CALCULATED BY KING COUNTY BASED ON LAST YEARS ACTUAL LEVY COMMENCING ON JANUARY 1, 2024 WITH CERTAIN CHANGES REQUIRED BY KING COUNTY IN THE MANNER IN WHICH THE AMOUNTS ARE CALCULATED. SUCH PROPERTY TAX LEVY SHALL APPLY TO ALL PROPERTY BOTH REAL AND PERSONAL, SUBJECT TO TAXATION, FOR THE PURPOSE OF PROVIDING REVENUE FOR PUBLIC SAFETY FOR THE CITY OF BLACK DIAMOND, ALL AS REQUIRED BY LAW, AND ESTABLISHING THE EFFECTIVE DATE.

WHEREAS, the Council of the City of Black Diamond has met and considered its budget for the calendar year 2024; and

WHEREAS, the Council thereafter gave notice of public hearings and held public hearings on November 2, 2023, and

WHEREAS, the City's actual King County levy amount from the previous actual year base levy of \$2,814,728 is a base increase of \$21,125 or 0.75051%; and

WHEREAS, the population of the City is less than 10,000;

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

Section 1. Levy and Percentage of Increase. An increase in the regular property tax levy is hereby authorized for the levy to be collected in the 2024 tax year. The dollar amount of the increase over the actual base levy amount authorized from King County for the previous year shall be \$21,125, which is a percentage increase of 0.75051% from the previous year. This increase is exclusive of additional revenue resulting from new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed utility property, or any annexations that have occurred.

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 regulations, such decisions or preemptions shall 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 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.

PASSED by the Council and approved by the Mayor of the City of Black Diamond, Washington, this 16th day of November 2023

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David A Linehan, City Attorney

Filed with the City Clerk:

Passed by the City Council:

Ordinance No.

Date of Publication:

Effective Date:

CITY COUNCIL AGENDA BILL

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

ITEM INFORMATION		
SUBJECT:	Agenda Date: November 16, 2023 AB23-072	
Ordinance setting the estimated assessed valuation and maximum total Property Tax dollar amount for 2024	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Community Dev – Mona Davis	
	Finance – May Miller/Xavier Mason	X
	MDRT/Ec Dev – Andy Williamson	
	Police – Chief Kiblinger	
Cost Impact (see also Fiscal Note):	Public Works – Scott Hanis	
Fund Source: Various	Court – Judge Swain/Tawnya Parks	
Timeline:		
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Ordinance		
SUMMARY STATEMENT: Per RCW 84.52.020 the Property Tax Certifications must be filed with King County no later than November 30, 2023, for Property Taxes to be collected in 2024 that the city uses for Public Safety including Fire, Police and Emergency Services. A Public Hearing was held on November 2, 2023, to review Revenue Sources and a possible 2024 Property Tax Increase. This Ordinance sets the maximum total Property Tax dollars at \$3,014,728 that Black Diamond can collect in 2024. This included the base amount plus the allowed 0.75051 percent increase of \$21,125 over last year’s actual levy. This also includes any possible increases by King County between today and December 5, 2023. King County has sent a preliminary Levy Limit Worksheet showing a preliminary allowable levy of \$2,814,728. An additional \$200,000 is proposed to be added for a total possible levy of \$3,014,728 for 2024. This will cover any changes King County may make due to any additional new construction, annexations, state assessments or adjustment they may make between now and their final totals. The final King County Worksheets are not expected until December 5, 2023, after we have already adopted our required levy. Our levy will be adjusted down by King County to the actual final amounts but cannot be increased. King County estimates our total City Assessed Valuation at \$2,072,300,046 an increase of \$31,158,809 or 15% primarily due to Value of new homes and constructions. All Black Diamonds Property Tax funds are used for Public Safety and provide approximately 53.7% of the revenue needed to cover Public Safety costs. FISCAL NOTE (Finance Department): The 2024 Budget Document includes the proposed General Fund Revenue and possible 1% property Tax increase in Property Tax for 2024.		

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Reviewed during Work Study by full City Council at the November 2, 2023, City Council Workstudy meeting.

RECOMMENDED ACTION: **MOTION to adopt Ordinance No. 23-1194, setting the estimated assessed valuation and maximum Property Tax dollar amount for 2024 to be used for Public Safety, including Police, Fire and Emergency Services.**

RECORD OF COUNCIL ACTION

<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 16, 2023		

ORDINANCE NO. 23-1194

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, LEVYING THE GENERAL PROPERTY TAXES FOR THE CITY FOR THE FISCAL YEAR COMMENCING JANUARY 1, 2024 ON ALL PROPERTY BOTH REAL AND PERSONAL, SUBJECT TO TAXATION, FOR THE PURPOSE OF PROVIDING REVENUE FOR PUBLIC SAFETY FOR THE CITY OF BLACK DIAMOND FOR THE ENSUING YEAR AS REQUIRED BY LAW AND ESTABLISHING THE EFFECTIVE DATE.

WHEREAS, the cities under 10,000 population may increase the regular property tax dollar amount of the levy from the previous year by up to one percent, and

WHEREAS, the City Council has properly given notice of the Public Hearings held on November 2, 2023 to consider the City's 2024 Property Tax Levy and the Preliminary Budget including the Revenue Sources, pursuant to RCW 84.55.120; and

WHEREAS, the City Council of Black Diamond, Washington has met and considered the Public Safety budgets for the year of 2024; and

WHEREAS, a public hearing was held on November 2, 2023 regarding the 2024 Revenue Sources and Public safety budget and the property tax levy, and

WHEREAS, King County requires that the 2024 Property Tax Levies be submitted by November 30, 2023; and

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

Section 1. Amount. The preliminary assessed valuation of **\$2,072,300,046** is adopted. A regular property tax for 2024 is hereby levied in the maximum amount of **\$3,014,728** which includes an additional \$200,000 for any additional King County increases resulting from additional new construction, improvements to property, newly constructed wind turbines, and any increase in the value of state assessed property or any annexations that have occurred after the preliminary worksheets and adjustment made by the county. The final dollar amount of Property Taxes is determined by King County and reduced to the actual amount allowed.

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 regulations, such decisions or preemptions shall 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 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.

PASSED by the Council and approved by the Mayor of the City of Black Diamond, Washington, this 16th day of November 2023.

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

APPROVED AS TO FORM:

David A. Linehan, City Attorney

Filed with the City Clerk:

Passed by the City Council:

Ordinance No.

Date of Publication:

Effective Date:

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: November 16, 2023	
	AB23-073	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – Xavier Mason/May Miller	
	MDRT/Ec Dev – Andy Williamson	
Cost Impact (see also Fiscal Note): n/a	Police – Chief Kiblinger	
Fund Source:	Public Works – Scott Hanis	
Timeline:	Court – Judge Swain/Tawnya Parks	
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 2023. 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): 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: 10/19/23 recommend approval		
RECOMMENDED ACTION: MOTION to adopt Ordinance No. 23-1195, 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.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 2, 2023	Public Hearing and First Reading Only	
November 16, 2023	Motion to approve adoption of the CFPs	

ORDINANCE NO. 23-1195

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 2022; 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 2023 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 2, 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 202~~23~~ through 202~~89~~
- Enumclaw School District Capital Facilities Plan 202~~23~~-202~~78~~
- Kent School District Six-Year Capital Facilities Plan 202~~2~~-2~~3~~ through 202~~78~~-202~~89~~
- Tahoma School District No. 409 Capital Facilities Plan 202~~23~~- to 202~~78~~

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 16TH DAY OF NOVEMBER, 2023.

Mayor Carol Benson

ATTEST:

Brenda L. Martinez, City Clerk
Ordinance No. 23-1195
Page 3 of 4

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

2023 through 2029

*Adopted by the Auburn School District Board of Directors
June 12, 2023.*





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

Valerie Gonzales

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 2023.

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 Standard of Service 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 2022-23 **permanent** capacity was 18,796. The actual number of individual students was 17,059 as of October 1, 2022. (See Section V for more specific information.)

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 opened as its own school in August 2022. Construction for replacement of Chinook Elementary School started in May 2021 and the new school opened in August 2022 as well. Construction for replacement of Terminal Park Elementary School began 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 2022 Capital Facilities Plan that are a part of the 2023 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.

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. Move 2 portables from Arthur Jacobsen Elementary and 2 portables from Ilalko Elementary to Auburn High School.
- B. Move 1 portable from Arthur Jacobsen Elementary and 3 portables from Ilalko Elementary to Auburn Mountainview High School.
- C. Move 1 portable from Arthur Jacobsen Elementary to Auburn Riverside High School.
- D. Move 1 portable from Gildo Rey Elementary and 2 portables from Lake View Elementary to Cascade Middle School.
- E. Add 1 portable to Cascade Middle School.

Section V

Student Capacity

- A. The 12 portables to be relocated and one new portable to be added in July 2024 are needed to accommodate enrollment increases at our middle and high schools.

CHANGES TO IMPACT FEE DATA ELEMENTS 2022 TO 2023

DATA ELEMENTS	CFP 2022	CFP 2023	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	0.3010	0.303	
Middle School	0.1460	0.133	
High School	0.1550	0.151	
Multi-Family			
Elementary	0.3920	0.440	
Middle School	0.1350	0.150	
High School	0.1530	0.172	
School Construction Costs			
Middle School	\$134,320,000	\$143,000,000	From new school construction cost estimates in April 2023.
Site Acquisition Costs			
Cost per Acre	\$489,248	\$513,509	Updated estimate based on 10% annual inflation.
Area Cost Allowance Boeckh Index	\$246.83	\$246.83	Updated to current OSPI schedule. (May 2023)
Match % - State	63.83%	64.58%	Updated to current OSPI schedule (May 2023)
Match % - District	36.17%	35.42%	Computed
District Average Assessed Valuation			
Single Family	\$458,409	\$573,704	Updated from March 2023 King County Dept. of Assessments data.
Multi-Family	\$223,737	\$270,892	Updated from March 2023 King County Dept. of Assessments data using average assessed valuation for apartments and condominiums.
Debt Serv Tax Rate	\$2.13	\$1.84	Current Fiscal Year
General Obligation Bond Interest Rate	2.45%	3.58%	Current Rate - February 2023 (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.

Additionally, the District contracted with Davis Demographics to develop and analyze demographic data relevant to the District's facility planning efforts. The report created by Davis Demographics identifies and informs the District of the trends occurring in the community, how these trends may affect future student populations, and assists in illustrating facility adjustments that may be necessary to accommodate the potential student population shifts. Davis' Ten-Year Forecast Methodology uses factors including the calculation of

incoming kindergarten classes, additional students from new housing, the effects of student mobility and a detailed review of planned residential development within the District.

The data from the report is a snapshot of the current and potential student populations based on the data gathered in fall 2022. Population demographics change, development plans change, funding opportunities can change, and District priorities can change. 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 1.69%. It is important to note this average includes a 4.22% decrease in October 2020 enrollment due to the COVID pandemic.

TABLE 1 Historical Enrollment1: October 1 Actuals, K-12 (No RS, OD, GA) Source: OSPI 1251H																				
GRADE	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*	22-23
KDG	921	892	955	940	995	998	1,032	1,010	1,029	1,098	1,170	1,232	1,198	1,237	1,261	1,271	1,291	1,038	1,227	1,341
1	982	960	963	1,012	995	1,014	1,033	1,066	1,068	1,089	1,188	1,219	1,279	1,210	1,276	1,290	1,314	1,236	1,185	1,304
2	909	992	963	1,001	1,019	1,024	998	1,016	1,097	1,083	1,124	1,196	1,289	1,300	1,251	1,311	1,295	1,243	1,249	1,241
3	996	918	1,002	1,031	997	1,048	993	1,013	996	1,111	1,125	1,136	1,232	1,317	1,328	1,275	1,320	1,243	1,264	1,324
4	947	1,016	939	1,049	1,057	1,045	1,073	1,024	1,022	1,038	1,123	1,156	1,170	1,237	1,328	1,378	1,316	1,257	1,255	1,322
5	1,018	956	1,065	998	1,077	1,070	1,030	1,079	1,017	1,070	1,075	1,122	1,172	1,199	1,269	1,345	1,361	1,294	1,251	1,296
6	1,111	1,020	1,004	1,061	1,008	1,096	1,040	1,041	1,063	1,041	1,076	1,059	1,116	1,152	1,207	1,275	1,337	1,306	1,233	1,227
7	1,131	1,124	1,028	1,014	1,057	1,034	1,125	1,060	1,032	1,086	1,072	1,091	1,099	1,132	1,194	1,232	1,295	1,319	1,304	1,267
8	1,052	1,130	1,137	1,069	1,033	1,076	1,031	1,112	1,046	1,018	1,116	1,088	1,136	1,108	1,183	1,213	1,236	1,264	1,312	1,315
9	1,464	1,459	1,379	1,372	1,337	1,257	1,245	1,221	1,273	1,200	1,159	1,275	1,229	1,261	1,257	1,372	1,399	1,351	1,386	1,455
10	1,246	1,260	1,383	1,400	1,367	1,341	1,277	1,238	1,168	1,278	1,229	1,169	1,316	1,248	1,300	1,313	1,410	1,376	1,388	1,416
11	991	1,019	1,153	1,294	1,305	1,304	1,269	1,212	1,177	1,116	1,187	1,169	1,111	1,248	1,188	1,198	1,218	1,174	1,299	1,300
12	841	833	989	1,068	1,176	1,259	1,319	1,251	1,220	1,231	1,186	1,218	1,175	1,104	1,266	1,126	1,113	1,089	1,248	1,251
TOTALS	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	16,190	16,601	17,059
Student Gain/Loss		351	349	114	143	-101	-122	-135	251	371	300	392	231	555	291	306	-715	411	458	
Percent Gain/Loss		2.58%	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%	-4.23%	2.54%	2.76%	
										Average Student Gain/Loss for Recent 10 years										260
*COVID Pandemic										Average Percent Gain/Loss for Recent 10 years										1.69%

Some of the assumptions made in calculating projections for the 2023-24 school year are:

1. Local birth data is collected and incorporated into forecasting future kindergarten students. Births trended upward from 2019 to 2021. It is estimated that the pattern shown in recent area births will be reflected in future kindergarten classes between 2023-24 to 2026-27.
2. Student retention as they progress through the grades is the most impactful factor when calculating future student populations. Over 50% of the total grade transitions are above 1.0 meaning students continue their education from grade to grade and there is an increased number of students as well.
3. Approximately 69 new single-family detached units are planned to be built within the District in the next ten years. It is estimated that the planned units may generate 37 K-12 students.
4. The number of out-of-District students (students who do not reside within the district boundaries) has been incorporated into the forecasts by calculating their current overall percentage of student enrollment, then applying the ratio to future years, and adding it to the resident forecasts.

The data calculated from the factors above indicate an overall increase over the next ten years. Assuming the out-of-district student proportion of the overall enrollment stays at its current level, total K-12 enrollment is forecasted to increase by approximately 9% to about 18,637 students by the 2032-33 school year.

Table 2 below shows the District Forecast Summary for the next 5 years.

Table 2: Student Enrollment Projections 2023-2027

GRADE	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
In-District Students						
KDG	1,388	1,251	1,289	1,339	1,315	1,315
1	1,366	1,453	1,309	1,348	1,402	1,376
2	1,257	1,364	1,450	1,306	1,345	1,398
3	1,220	1,278	1,387	1,475	1,329	1,368
4	1,290	1,228	1,285	1,397	1,485	1,337
5	1,288	1,299	1,238	1,292	1,403	1,491
6	1,236	1,266	1,276	1,218	1,272	1,381
7	1,211	1,245	1,275	1,287	1,225	1,283
8	1,232	1,210	1,242	1,272	1,281	1,220
9	1,320	1,268	1,245	1,277	1,308	1,321
10	1,355	1,335	1,282	1,260	1,293	1,325
11	1,188	1,246	1,229	1,179	1,156	1,190
12	1,135	1,149	1,207	1,189	1,140	1,118
SUBTOTAL	16,486	16,592	16,714	16,839	16,954	17,124
Out-of-District Students						
K-5	271	274	276	283	288	288
6-8	89	90	92	91	92	94
9-12	498	498	495	489	488	494
SUBTOTAL	858	862	863	863	868	876
TOTAL STUDENTS						
K-5	8,080	8,147	8,234	8,440	8,567	8,573
6-8	3,768	3,811	3,885	3,868	3,870	3,978
9-12	5,496	5,496	5,458	5,394	5,385	5,448
GRAND TOTAL K-12	17,344	17,454	17,577	17,702	17,822	17,999

Student Generation Factors

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

Planned residential development data was obtained through discussions with city agencies, counties, and major developers within the district boundaries. 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 may 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--2023 and beyond” lists the developments that are in process, but have not yet started to occupy units. This definition also applies to future Multi-family 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”

Below are the Student Generation Factors for 2023.

2023	Single-Family	Multi-Family
Elementary	0.303	0.440
Middle	0.133	0.150
High	0.151	0.172
Total	0.587	0.762

[SINGLE DEVELOPMENT](#)

[MULTI FAMILY DEVELOPMENT](#)

Auburn School District
Development Growth Including the Previous 5 Years
March 2023 (Based on Current Year Enrollment)

SINGLE FAMILY

Development Name	Year of Full Occupancy	Units/ Parcels	Current Occupancy	To Be Occupied
Anthem	2018	13	13	0
Bridges	2021	380	380	0
Canyon Creek	2018	151	151	0
Dulcinea	2018	6	6	0
Forest Glen at Lakland	2021	30	30	0
Greenvale		17	12	5
Greenview Estates (Knudson)		17	6	11
Hastings	2020	10	10	0
Hazel View	2018	22	22	0
Lakeland: Pinnacle Estates	2018	99	99	0
Lozier Ranch		18	7	11
Mountain View	2018	55	55	0
Palisades (Omni Homes)		16	14	2
River Rock		14	6	8
Seremounte	2019	30	30	0
Vasiliy	2021	8	8	0
Willow Place	2021	11	11	0
Totals		897	860	37

Feeder Elementary	Actual Students			
	Elem	Middle	HS	Total
Ilalko	9	2	2	13
Aurthur Jacobsen	106	40	47	193
Evergreen Hts.	32	16	15	63
Lea Hill	6	1	2	9
Gildo Rey	8	4	1	13
Hazelwood	0	0	0	0
Arthur Jacobsen	1	1	0	2
Evergreen Hts.	4	1	2	7
Lea Hill	9	4	4	17
Bowman Creek	41	28	24	93
Chinook	1	0	0	1
Evergreen Hts.	14	4	8	26
Alpac	3	2	5	10
Aurthur Jacobsen	0	0	0	0
Aurthur Jacobsen	23	11	17	51
Terminal Park	2	0	0	2
Lea Hill	2	0	3	5
Totals	261	114	130	505

Student Generation Factors			
Elem	Middle	HS	Total
0.692	0.154	0.154	1.000
0.279	0.105	0.124	0.508
0.212	0.106	0.099	0.417
1.000	0.167	0.333	1.500
0.267	0.133	0.033	0.433
0.000	0.000	0.000	0.000
0.167	0.167	0.000	0.333
0.400	0.100	0.200	0.700
0.409	0.182	0.182	0.773
0.414	0.283	0.242	0.939
0.143	0.000	0.000	0.143
0.255	0.073	0.145	0.473
0.214	0.143	0.357	0.714
0.000	0.000	0.000	0.000
0.767	0.367	0.567	1.700
0.250	0.000	0.000	0.250
0.182	0.000	0.273	0.455
0.303	0.133	0.151	0.587

SINGLE FAMILY--2023 and Beyond

Development Name	Units/ Parcels	Current Occupancy	To Be Occupied
Allens Acres 20-Lot Prelim Plat	20	0	20
Ashton Park 20-Lot Prelim Plat	20	0	20
Canyon Ridge Estates	26	0	26
Carbon Trails	44	0	44
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
"To Be Occupied" above	37	0	37
Totals	243		243

Student Generation Factors			
Elem	Middle	HS	Total
6	3	3	12
6	3	3	12
8	3	4	15
13	6	7	26
4	2	2	7
9	4	5	18
5	2	3	10
17	7	8	33
11	5	6	22
Totals	66	29	33

Auburn School District
Development Growth Including the Previous 5 Years
March 2023 (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	205	100	104	409	0.697	0.340	0.354	1.391
The Villas at Auburn	2018	295	295	0	Washington	59	14	27	100	0.200	0.047	0.092	0.339
Copper Gate Apartments	2021	500	500	0	Evergreen Hts.	308	81	94	483	0.616	0.162	0.188	0.966
The Verge Auburn	2022	226	226	0	Terminal Park	7	2	1	10	0.031	0.009	0.004	0.044
Totals		1315	1315	0		579	197	226	1002	0.440	0.150	0.172	0.762

MULTI FAMILY -- 2023 and beyond

	Units/ Parcels	Current Occupancy	To Be Occupied
Lexi 1	190	0	190
"To be Occupied" above	0	0	0
	190		190

Estimated Students Based on Student Generation Factors			
84	28	33	145
0	0	0	0
84	28	33	145

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 2022-23 school year, the Auburn School District operates 16 elementary schools housing 8,280 students in grades K through 5 including Early Childhood Education program. The four middle schools house 3,731 students in grades 6 through 8. The District operates three comprehensive senior high schools and one alternate high school, housing 5,285 students in grades 9 through 12. (Source: October 1, 2022 Enrollment)

CLASS SIZE

The number of students 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 student/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 student 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 19 classrooms to provide for 151 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 two classrooms to provide for 10 students. The housing requirements for this program exceed the OSPI space allocations.

(Two classrooms @ 20.33 - 8 = 12.33)

Loss of Permanent Capacity 2 rooms @ 12.33 each =	(25)
Loss of Temporary Capacity 0 rooms @ 12.33 each =	0
Total Capacity Loss =	(25)

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-one standard classrooms are required to house this program. 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 two classrooms at Terminal Park Elementary School and two classrooms at Willow Crest Elementary School.

Loss of Permanent Capacity 4 rooms @ 20.33 each =	(81)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(81)

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 fifteen different elementary schools and currently uses 15 standard classrooms. The housing requirements for this program 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)

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)

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates pullout programs at the elementary school level for multi-lingual learner students. This program requires 33 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 33 rooms @ 20.33 each =	(671)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(671)

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 (ECEAP)

The Auburn School District operates an ECEAP program for 246 pre-school aged children in twelve sections of half-day length and one full-day program. The program is housed at seven elementary schools and utilizes ten 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 10 rooms @ 20.33 each =	(203)
Loss of Temporary Capacity 0 rooms @ 20.33 each =	0
Total Capacity Loss =	(203)

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)

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates a pullout program at the middle school level for multi-lingual learner students. This program requires 12 standard classrooms that are not provide for in the OSPI space guidelines.

Loss of Permanent Capacity 12 rooms @ 28.02 each =	(336)
Loss of Temporary Capacity 0 rooms @ 28.02 each =	0
Total Capacity Loss	(336)

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.

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)

MULTI-LINGUAL LEARNER PROGRAM

The Auburn School District operates a pullout program at three comprehensive high schools for multi-lingual learner students. This program requires 15 standard classrooms that are not provided for in the OSPI space guidelines.

Loss of Permanent Capacity 15 rooms @ 28.74 each =	(431)
Loss of Temporary Capacity 0 rooms @ 28.74 each =	0
Total Capacity Loss	(431)

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	(2,505)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(2,505)

MIDDLE SCHOOL

Loss of Permanent Capacity	(729)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(729)

SENIOR HIGH

Loss of Permanent Capacity	(1,760)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(1,760)

TOTAL

Loss of Permanent Capacity	(4,994)
Loss of Temporary Capacity	<u>0</u>
Total Capacity Loss	(4,994)

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 portable 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.

Portable 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 portable classrooms.

[TABLE IV.1 PERMANENT FACILITIES INVENTORY](#)

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

[DISTRICT SCHOOL FACILITIES MAP](#)

TABLE IV.1 PERMANENT FACILITY INVENTORY

BUILDING	CAPACITY	ACRES	ADDRESS
Elementary Schools			
Alpac Elementary	503	10.68	310 Milwaukee bopulevard North, Pacific, WA 98047
Arthur Jacobsen Elementary	618	10.02	29205 132nd Street SE, Auburn, WA 98092
Bowman Creek Elementary	812	22.03	5701 Kersey Way SE, Auburn, WA 98092
Chinook Elementary	806	12.37	3502 Auburn Way South, Auburn, WA 98092
Dick Scobee Elementary	804	8.90	1031 104th Street NE, Auburn, WA 98002
Evergreen Heights Elementary	451	10.10	5602 South 316th, Auburn, WA 98001
Gildo Rey Elementary	516	10.05	1005 37th Street SE, Auburn, WA 98002
Hazelwood Elementary	580	13.08	11815 Southeast 304th Street, Auburn, WA 98092
Ilalko Elementary	578	14.23	301 Oravetz Place Sourtheast, Auburn, WA 98092
Lake View Elementary	566	16.48	16401 Southeast 318th Street, Auburn, WA 98092
Lakeland Hills Elementary	580	12.00	1020 Evergreen Way SE, Auburn, WA, 98092
Lea Hill Elementary	798	20.24	30908 124th Avenue SE, Auburn, WA 98092
Pioneer Elementary	816	11.50	2301 M Street SE, Auburn, WA 98002
*Terminal Park Elementary on K Street	393	17.40	1825 K Street SE, Auburn, WA 98002
Washington Elementary	501	5.33	20 E Street Northeast, Auburn, WA 98002
Willow Crest Elementary	812	10.60	13002 SE 304th Street, Auburn, WA 98092
ELEMENTARY CAPACITY	10,134		
<i>*Terminal Park Elementary is being rebuilt students being housed at interim site for the 2022-23 school year. Reopens in September 2023.</i>			
Middle Schools			
Cascade Middle School	823	16.94	1015 24th Street NE, Auburn, WA 98002
Mt. Baker Middle School	829	30	620 37th Street SE, Auburn, WA 98002
Olympic Middle School	989	17.45	839 21st Street SE, Auburn, WA 98002
Rainier Middle School	830	25.54	30620 116th Ave SE, Auburn, WA 98092
MIDDLE SCHOOL CAPACITY	3,471		
High Schools			
Auburn High School	2,137	23.74	711 E Main Street, Auburn, WA 98002
Auburn Riverside High School	1,384	35.32	501 Oravetz Road, Auburn, WA 98092
Auburn Mountainview High Schor	1,437	39.42	28900 124th Ave SE, Auburn, WA 98092
West Auburn High School	233	5.26	401 E Main Street, Auburn, WA 98001
HIGH SCHOOL CAPACITY	5,191		
TOTAL CAPACITY	18,796		

INVENTORY OF FACILITIES

TABLE IV. 2 PORTABLE FACILITIES INVENTORY

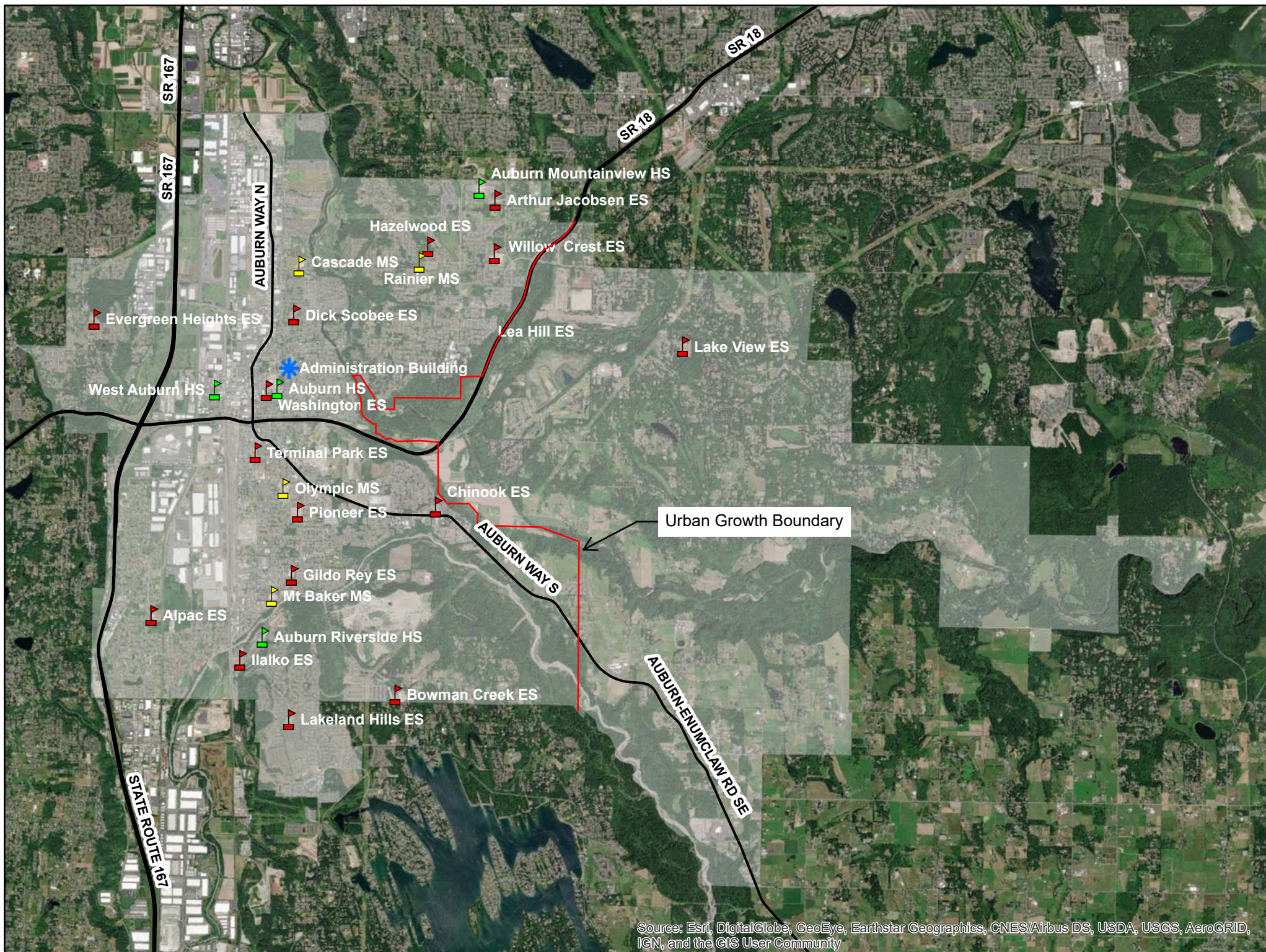
Elementary Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Alpac	8	8	8	8	8	8	8
Arthur Jacobsen	4	0	0	0	0	0	0
Bowman Creek	0	0	0	0	0	0	0
Chinook	0	0	0	0	0	0	0
Dick Scobee	0	0	0	0	0	0	0
Evergreen Heights	4	4	4	4	4	4	4
Gildo Rey	3	2	2	2	2	2	2
Hazelwood	2	2	2	2	2	2	2
Ilalko	7	2	2	2	2	2	2
Lake View	2	0	0	0	0	0	0
Lakeland Hills	5	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	43	31	31	31	31	31	31
TOTAL CAPACITY	874	630	630	630	630	630	630

Middle Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Cascade	4	8	8	8	8	8	8
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	39	39	39	39	39	39
TOTAL CAPACITY	981	1,093	1,093	1,093	1,093	1,093	1,093

High Schools	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Auburn High School	4	8	8	8	8	8	8
Auburn High School - *TAP	1	1	1	1	1	1	1
Auburn Mountainview	8	12	12	12	12	12	12
Auburn Riverside	17	18	18	18	18	18	18
West Auburn	0	0	0	0	0	0	0
TOTAL UNITS	30	39	39	39	39	39	39
TOTAL CAPACITY	862	1,121	1,121	1,121	1,121	1,121	1,121

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

COMBINED TOTAL UNITS	108	109	109	109	109	109	109
COMBINED TOTAL CAPACITY	2,717	2,844	2,844	2,844	2,844	2,844	2,844



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

SECTION V - STUDENT 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 students 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 portable units included and Table V.2 without these units.

[Table V.1 Capacity with Portables](#)

[Table V.2 Capacity without Portables](#)

Table V.1 Student Capacity with Portables

	2022.23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A. OSPI Capacity	18,796	19,224	19,224	19,224	19,224	19,224	19,224
A.1 OSPI Capacity - New Elementary	0	0	0	0	0	0	0
A.2 OSPI Capacity - Replacements	0	0	0	0	0	0	0
A.3 OSPI Capacity - New Middle School	0	0	0	0	800	0	0
B. Capacity Adjustments							
B1. Portables	2,717	2,844	2,844	2,844	2,844	2,844	2,844
B2. Exclude Standard of Service	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)
C. Net Capacity	16,519	17,074	17,074	17,074	17,874	17,074	17,074
D. ASD Enrollment	17,059	17,344	17,454	17,577	17,702	17,822	18,000
E. ASD Surplus/Deficit	-540	-270	-380	-503	172	-748	-926

Table V.2 Student Capacity without Portables

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
A. OSPI Capacity	18,796	19,224	19,224	19,224	19,224	19,224	19,224
A.1 OSPI Capacity - New Elementary	0	0	0	0	0	0	0
A.2 OSPI Capacity - Replacements	0	0	0	0	0	0	0
A.3 OSPI Capacity - New Middle School	0	0	0	0	800	0	0
B. Capacity Adjustments							
B1. Exclude Standard of Service	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)	(4,994)
C. Net Capacity	13,802	14,230	14,230	14,230	15,030	14,230	14,230
D. ASD Enrollment	17,059	17,344	17,454	17,577	17,702	17,822	18,000
E. ASD Surplus/Deficit	-3,257	-3,114	-3,224	-3,347	-2,672	-3,592	-3,770

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 was completed in Fall of 2022. Construction for replacement of Terminal Park Elementary School began in June 2022 and will be completed in Fall of 2023.

The District anticipates running a Capital Bond Measure in 2024. 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.

2023-29 Capital Construction Plan (May 2023)									
Project	Funded	Projected Cost	Fund Source	23-24	24-25	25-26	26-27	27-28	28-29
Portable Relocation ¹	Yes	\$2,400,000	Impact Fees	✓					
Middle School #5 ¹	Yes	\$112,000,000	Bond	✓ plan	✓ plan	✓ const	✓ const	✓ open	

¹ Funds may be secured through a combination of a bond issue, impact fees, and/or state matching funds

SECTION VII - IMPACT FEES

IMPACT FEE COMPUTATION (SPRING 2023)

[TABLES VII.1-VII.4](#)

[TABLES VII.5 & VII.6](#)

[IMPACT FEE ELEMENTS](#)

IMPACT FEE COMPUTATION (Spring 2023)**Table VII.1 SITE COST PER RESIDENCE**

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

	Site Acreage	Cost per Acre	Facility Capacity	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	15	\$0	650	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	25	\$0	800	0.1330	0.1500	\$0	\$0
High (9 - 12)	40	\$0	1500	0.1510	0.1720	\$0	\$0
						\$0	\$0

Table VII.2 PERMANENT FACILITY CONSTRUCTION COST PER RESIDENCE

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

	Facility Cost	Student Capacity	% Perm Sq Ft/ Total Sq Ft	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	\$0	650	0.9529	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	\$143,000,000	800	0.9529	0.1330	0.1500	\$22,654	\$25,550
High (9 - 12)	\$0	1500	0.9529	0.1510	0.1720	\$0	\$0
						\$22,654	\$25,550

Table VII.3 PORTABLES CONSTRUCTION COST PER RESIDENCE

Formula: ((Facility Cost/Student Capacity) x Student Factor) x (Portable-to-Total Square Footage Ratio)

	Facility Cost	Student Capacity	% Port Sq Ft/ Total Sq Ft	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)	\$250,000	20.33	0.0471	0.3030	0.4400	\$175	\$255
Middle (6 - 8)	\$250,000	28.02	0.0471	0.1330	0.1500	\$56	\$63
High (9 - 12)	\$250,000	28.74	0.0471	0.1510	0.1720	\$62	\$70
						\$293	\$388

Table VII.4 STATE MATCH CREDIT PER RESIDENCE

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

	Boeckh Index	OSPI Footage	State Match	Student Generation Factor		Cost per Single Family	Cost per Multi Family
				Single Family	Multi Family		
Elementary (K - 5)		90	64.58%	0.3030	0.4400	\$0	\$0
Middle (6 - 8)	\$246.83	108	64.58%	0.1330	0.1500	\$2,290	\$2,582
High (9 - 12)		130	64.58%	0.1510	0.1720	\$0	\$0
						\$2,290	\$2,582

V. TAX CREDIT PER RESIDENCE

Formula: Expressed as the present value of an annuity

Tax Credit = Present Value (interest rate, discount period, average assessed value x tax rate)

	Average Residential Assessed Value	Current Debt Service Tax Rate	Bond Buyer Index Annual Interest Rate	Number of Years	Tax Credit
Single Family	\$573,704	\$1.84	3.58%	10	\$8,744
Multi Family	\$270,892	\$1.84	3.58%	10	\$4,129

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

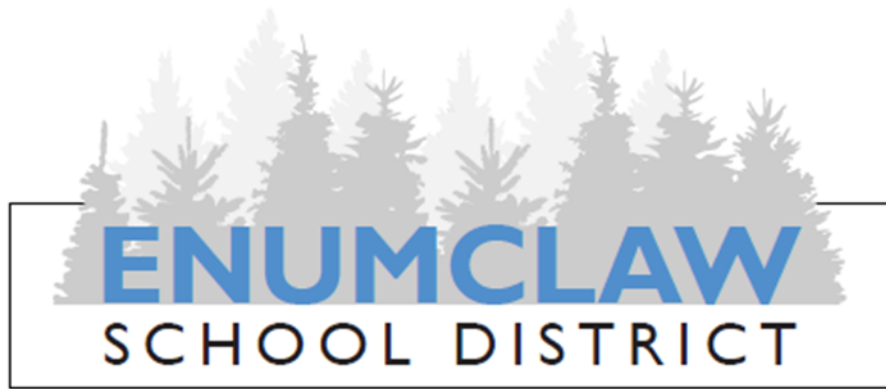
Site Cost Projections

Recent Property Acquisitions	Acreage	Purchase Year	Purchase Price	Purchase Cost per Acre	Adjusted Present Day	Projected Annual Inflation Factor				
						2019	2020	2021	2022	\$2,023
Elementary #16 Parcel 1	1.26	2019	\$480,000	\$380,952	\$508,200	10%	5%	10%	10%	5%
Elementary #16 Parcel 2	8.19	2019	\$2,959,561	\$361,363	\$482,066					
Elementary #16 Parcel 3	0.80	2018	\$460,000	\$575,000	\$843,771					
Totals	10.25			Average Cost per Acre	\$513,509					

IMPACT FEE COMPUTATION (Spring 2023)

FEE RECAP SUMMARY	Single Family	Multiple Family
Site Costs	\$0.00	\$0.00
Permanent Facility Construction Costs	\$22,654.41	\$25,550.09
Portable Facility Costs	\$293.14	\$388.21
State Match Credit	(\$2,289.66)	(\$2,582.34)
Tax Credit	(\$8,743.84)	(\$4,128.67)
FEE (No Discount)	\$11,914.04	\$19,227.29
FEE (50% Discount)	\$5,957.02	\$9,613.64
Less ASD Discount	\$0.00	\$0.00
Facility Credit	\$0.00	\$0.00
Net Fee Obligation	\$5,957.02	\$9,913.64

IMPACT FEE ELEMENTS	SINGLE FAMILY			MULTI FAMILY		
	Elementary K - 5	Middle 6 - 8	High 9 - 12	Elementary K - 5	Middle 6 - 8	High 9 - 12
Student Generation Factor	0.303	0.133	0.151	0.440	0.150	0.172
New Facility Capacity	650	800	1500	650	800	1500
New Facility Cost - Middle School Cost Estimate May 2023		\$143,000,000			\$143,000,000	
Classroom Capacity - 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
Portable Costs - including site work, set up, and furnishing	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Site Acreage - ASD Standard or SPI Minimum	15	25	40	15	25	40
Site Cost per Acre - table above	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023	\$2,023
Permanent Square Footage - 16 Elementary, 4 Middle, and 4 High Schools	958,340	378,631	677,976	958,340	378,631	677,976
Portable Facility Square Footage - 24 x 864 SF + 83 x 896 SF + TAP 2661	38,292	30,912	28,561	38,292	30,912	28,561
Total Square Footage - Permanent + Portable	996,632	409,543	706,537	996,632	409,543	706,537
Percent of Total - Permanent Facilities	96.16%	92.45%	95.96%	96.16%	92.45%	96.16%
Percent of Total - Portable Facilities	3.84%	7.55%	4.04%	3.84%	7.55%	4.04%
OSPI Square Footage Per Student - WAC 392-343-035	90	108	130	90	108	130
Boeckh Index - July 2022 (2023 Amount Pending Legislature Budget Adoption)	\$246.83	\$246.83	\$246.83	\$246.83	\$246.83	\$246.83
OSPI State Match Percent - 2022	64.58%	64.58%	64.58%	64.58%	64.58%	64.58%
District Match Percent - May 2023 (computed)	35.42%	35.42%	35.42%	35.42%	35.42%	35.42%
District Average Assessed Value - King County May 2023	\$573,704	\$573,704	\$573,704	\$222,095	\$222,095	\$222,095
Debt Service Tax Rate - Current Fiscal Year	1.84	1.84	1.84	1.84	1.84	1.84
General Obligation Bonds Interest Rate - Bond Buyer 20 Index Current Fiscal Year	3.58%	3.58%	3.58%	3.58%	3.58%	3.58%



Capital Facilities Plan 2023-2028

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

*Board Adopted:
July 24, 2023*

Six-Year Capital Facilities Plan

2023-2028

Board of Directors

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Administration

Dr. Shaun Carey

Superintendent

Jill Burnes

Deputy Superintendent

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Director, Business & Finance

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Stephanie Berryhill

Director, Human Relations

Lindsey Marquardt

Director, Teaching & Learning

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. 1132

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 4,236 (Oct. 2022 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 3.61% growth per year over the past two years. Enrollment in October 2021 was at 4,046 students and at 3,951 students in October 2020. 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 moving forward as a result of continued 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 850 single family units and 249 multi-family units through 2022. An additional 175 single family units (plus 50 age-qualified units) are anticipated to be constructed in 2023. Construction will continue with a total of 1,975 single family units and 504 multi-family units (plus 401 age-qualified units) in the MPDs through 2028. 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 2028. The six-year projection (2023-2028) 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 2028 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 5,608 (HC) is expected by 2028. The District expects the enrollment of 1,372 additional students between 2022 and 2028. See Table 1.

Table 1: Projected Student Enrollment (2023-2028)

<i>Projection Year</i>	<i>2022*</i>	<i>2023</i>	<i>2024</i>	<i>2025</i>	<i>2026</i>	<i>2027</i>	<i>2028</i>	<i>Actual Change</i>	<i>Percent Change</i>
Modified Cohort (Headcount)	4,236	4,302	4,345	4,727	5,033	5,334	5,608	1,372	32.4%

* Actual enrollment (October 3, 2022)

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:

We have reduced permanent capacity in several schools to allow for K-3 class size reduction. 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 meet the 1:17 ratio when specialist and intervention teachers are considered. Elementary school permanent capacity should be between 450 to 600 students. Goals with new construction would be to build permanent capacity to accommodate for growth while still allowing for special programming listed below. Average district wide class size for grades 4 and 5 should not exceed 26 students.

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-challenged students
- Hearing Impaired
- Mild, Moderate and Severe Developmental Disabilities
- Developmental Preschool
- Early Childhood Education Assistance Programs (ECEAP)
- Transitional Kindergarten (TK)

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 320 students brings the total capacity to 5,127 at the beginning of the 2022-2023 school year.¹ A summary of the current enrollment and capacity, and the breakdown at each grade span follows:

Table 2: Summary of Capacity (2022-23)

2022-2023 Current	Permanent Capacity	Portable Capacity	Total Capacity	Oct. 2022 Enrollment (HC)	Surplus Capacity w/o Portables	Surplus Capacity w/ Portables
Elementary	2,210	96	2,306	2,007	203	299
Middle School	1,100	0	1,100	966	134	134
Senior High	1,497	224	1,721	1,263	234	458
District Total	4,807	320	5,127	4,236	571	891

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 eight available portable classrooms at Enumclaw High School. There are seven portables at Kibler in total and three at Westwood. Portables are also used for book rooms and for administrative purposes.

Table 3: Inventory Summary

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

<u>Existing Facility</u>	<u>Location</u>	<u>Capacity</u>
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							
	2022*	2023	2024	2025	2026	2027	2028
Permanent Capacity	2,210	2,210	2,210	2,210	2,210	2,880	2,880
New Permanent Capacity					70** 600^		
Portable Capacity Available	96	96	96	192	192	192	192
Portable/Purchase, Relocate			96^^				
Total Capacity	2,306	2,306	2,402	2,402	3,072	3,072	3,072
Projected Enrollment*	2,007	1,970	2,007	2,228	2,444	2,583	2,687
Surplus/(Deficit) of Perm. Capacity	203	240	203	(18)	436	297	193
Surplus/(Deficit) with Portables	299	336	395	174	628	489	385
6-8 Middle School							
	2022	2023	2024	2025	2026	2027	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	112
Portable/Purchase, Relocate		112					
Total Capacity	1,100	1,212	1,212	1,212	1,212	1,212	1,212
Projected Enrollment*	966	972	955	1,047	1,065	1,167	1,257
Surplus/(Deficit) of Perm. Capacity	134	128	145	53	35	(67)	(157)
Surplus/(Deficit) with Portables		240	257	165	147	45	(45)
9-12 High School							
	2022	2023	2024	2025	2026	2027	2027
Permanent Capacity	1,497	1,497	1,497	1,497	1,497	1,497	1,497
New Permanent Capacity							
Portable Capacity Available	224	224	224	224	224	224	224
Portable/Purchase, Relocate							
Total Capacity	1,721	1,721	1,721	1,721	1,721	1,721	1,721
Projected Enrollment*	1,263	1,360	1,383	1,452	1,524	1,584	1,664
Surplus/(Deficit) of Perm. Capacity	234	137	114	45	(27)	(87)	(167)
Surplus/(Deficit) with Portables	458	361	338	269	197	137	57

*Reflects actual October 2022 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)

^^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 (2023-2028). 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 (2023-2028)

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) a new elementary school in Black Diamond in the Ten Trails neighborhood to address growth needs; and (iii) 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. The District recently purchased a parcel adjacent to the current Black Diamond Elementary to allow for parking/expansion. Projections showed Black Diamond Elementary near capacity and at a potential deficit of permanent capacity in the near term, necessitating the transportation of some current Ten Trails area 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. The District also anticipates upgrading the Performing Arts Center at EHS.

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 over the long term 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 (2023-2028)

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	2026	600	100%
Byron Kibler Elementary*	Enumclaw	New	Planning	2026	70	15%
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 portables 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
2023	2024	2025	2026	2027	2028		Cost	Bond/Levy (1)	Other (2)	Other (3)
Improvements Adding Student Capacity										
Elementary School										
Byron Kibler Elementary Replacement (New Construction)*										
	\$.20			\$86.10			\$86.30	\$.20		\$86.10
Black Diamond Elementary**										
	\$.30	\$.50	\$.50				\$1.30		\$.30	\$1.00
New Ten Trails Elementary***										
	\$.20		\$71.60				\$71.80	\$.20		\$71.60
Portable Placement										
	\$.75						\$.75			\$.75
Middle School										
Portable Placement^										
	\$.25						\$.25		\$.25	
High School										
Renovation and Addition^^										
		\$2.50					\$2.50			\$2.50
Total	\$.25	\$1.45	\$3.00	\$72.10	\$86.10		\$162.90	\$.40	\$.55	\$161.95

(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.

District may also add portable facilities at various schools during the six year planning period as needed to meet enrollment growth

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 2023-2028. 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 Elementary School and Enumclaw High School 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. Board decisions and any authorized proposals will be included in future updates to this Capital Facilities Plan.

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 2023 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	0.303	0.171	0.316	0.317	0.324	0.286
Middle	0.133	0.068	0.138	0.140	0.118	0.119
High	0.151	0.096	0.135	0.147	0.120	0.130
Total	0.587	0.335	0.589	0.604	0.562	0.535

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average[^]
Elementary	0.440	0.710	0.089	0.039	0.071	0.160
Middle	0.150	0.367	0.029	0.016	0.027	0.056
High	0.172	0.367	0.029	0.022	0.034	0.064
Total	0.762	1.444	0.147	0.077	0.132	0.280

**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	.286/.160
Middle School	.119/.056
High School	.130/.064

Student Capacity per Facility

Elementary	400-600
Middle School	600-700
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 (<i>secured through mitigation</i>)
Middle School	
High School	

New Facility Construction Cost

Elementary	\$71,800,000
------------	--------------

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	24
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	5,440
Middle School	
High School	<u>10,880</u>
Total	16,320

Total Facilities Square Footage

Elementary	231,566
Middle School	167,254
High School	<u>165,578</u>
Total	564,398

State Construction Funding

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

District Average Assessed Value

Single Family Res.	\$655,329
K.C. Assessor, 3/24	

Bond Interest Rate

Current Bond Buyer Index	3.58%
--------------------------	-------

District Average Assessed Value

Multi-Family Res.	\$252,863
K.C. Assessor, 3/24	
Weighted Avg. of Condos and Apts.	

District Debt Service Tax Rate

Current \$.75488/\$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	\$12,909
Multi-Family	\$7,576

*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/Fnumclaw(17216)

Grade	--- ACTUAL ENROLLMENTS ON OCTOBER 1st ---						AVERAGE % SURVIVAL	--- PROJECTED ENROLLMENTS ---					
	2017	2018	2019	2020	2021	2022		2023	2024	2025	2026	2027	2028
Kindergarten	309	283	319	268	328	364		348	358	368	379	389	399
Grade 1	265	323	313	298	267	342	102.48%	373	357	367	377	388	399
Grade 2	288	272	338	292	312	304	103.82%	355	387	371	381	391	403
Grade 3	319	301	288	320	297	332	102.63%	312	364	397	381	391	401
Grade 4	329	333	321	276	318	331	103.53%	344	323	377	411	394	405
Grade 5	303	318	350	301	289	334	101.05%	334	348	326	381	415	398
K-5 Sub-Total	1,813	1,830	1,929	1,755	1,811	2,007		2,066	2,137	2,206	2,310	2,368	2,405
Grade 6	319	328	347	327	312	305	103.99%	347	347	362	339	396	432
Grade 7	308	317	321	348	328	321	100.13%	305	347	347	362	339	397
Grade 8	306	303	322	309	347	340	99.91%	321	305	347	347	362	339
G-8 Sub-Total	933	948	990	984	987	966		973	999	1,056	1,048	1,097	1,168
Grade 9	325	319	325	331	329	344	103.97%	353	334	317	361	361	376
Grade 10	298	317	324	328	328	332	100.00%	344	353	334	317	361	361
Grade 11	300	267	279	288	298	309	90.30%	300	311	319	302	286	326
Grade 12	294	290	257	265	293	278	96.58%	298	290	300	308	292	276
9-12 Sub-Total	1,217	1,193	1,185	1,212	1,248	1,263		1,295	1,288	1,270	1,288	1,300	1,339
DISTRICT K-12 TOTAL	3,963	3,971	4,104	3,951	4,046	4,236		4,334	4,424	4,532	4,646	4,765	4,912

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

Appendix B

Modified Cohort Enrollment Projections

MODIFIED COHORT SURVIVAL PROJECTIONS

Projected Enrollments

	2022*	2023	2024	2025	2026	2027	2028
Grade K	364	358	362	421	402	416	427
Grade 1	342	352	356	387	448	426	437
Grade 2	304	343	346	377	409	467	442
Grade 3	332	285	334	364	396	425	479
Grade 4	331	316	285	362	393	423	449
Grade 5	334	316	324	317	396	426	453
K-5 Headcount	2007	1970	2007	2228	2444	2583	2687
Grade 6	305	335	309	342	332	410	437
Grade 7	321	305	340	339	370	361	436
Grade 8	340	332	306	366	363	396	384
6-8 Headcount	966	972	955	1047	1065	1167	1257
Grade 9	344	374	365	352	417	415	448
Grade 10	332	369	367	369	360	423	420
Grade 11	309	310	352	371	378	371	429
Grade 12	278	307	299	360	369	375	367
9-12 Headcount	1263	1360	1383	1452	1524	1584	1664
K-12 Headcount	4236	4302	4345	4727	5033	5334	5608

* Represents actual October 2022 headcount

Appendix C

School Impact Fee Calculations

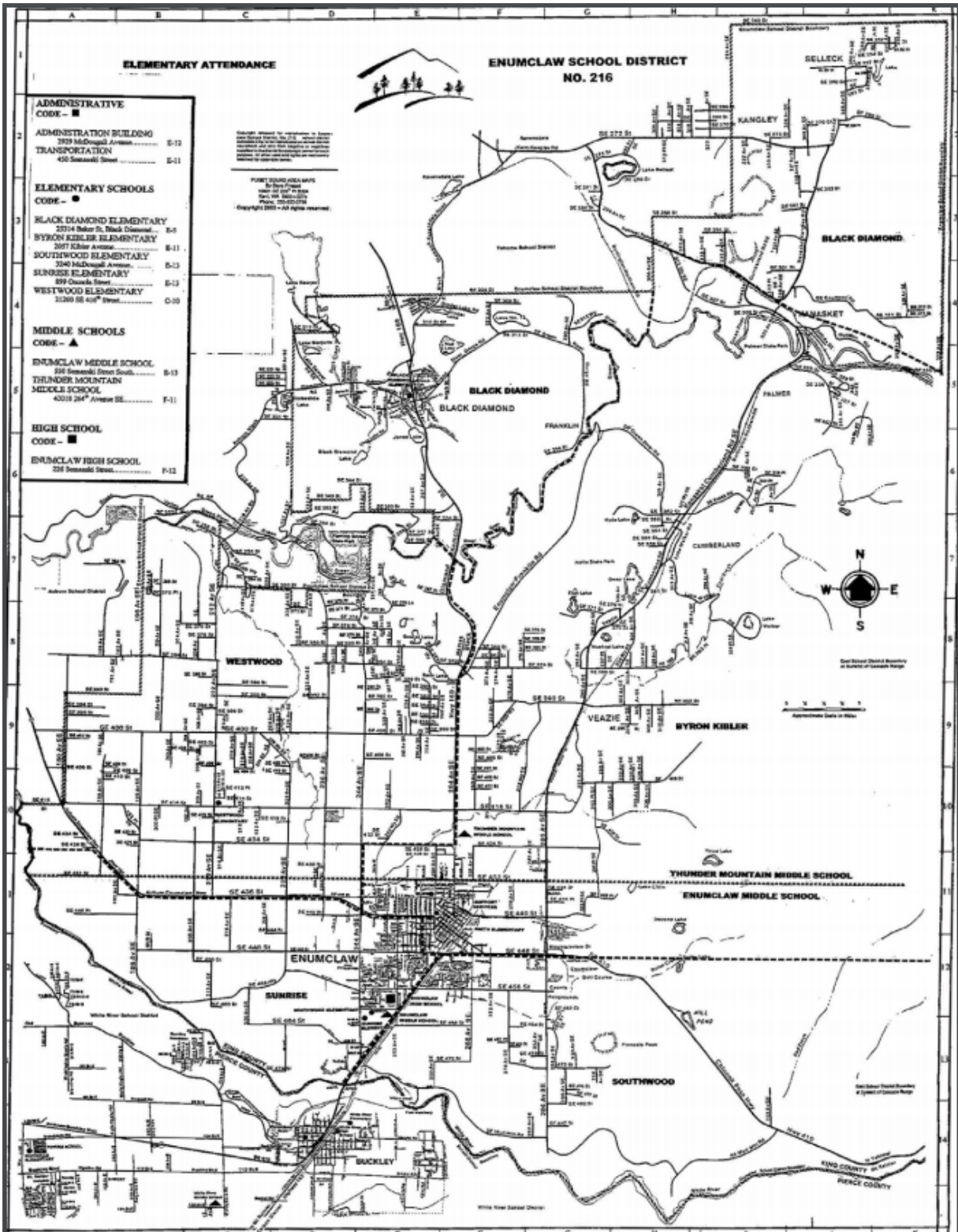
APPENDIX C
SCHOOL IMPACT FEE CALCULATIONS

ENUMCLAW SCHOOL DISTRICT							
2023							
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	0.00	\$ -	600	0.286	0.160	\$0	\$0
Middle	0.00	\$ -	700	0.119	0.056	\$0	\$0
High	0.00	\$ -	1,500	0.130	0.064	\$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	97.11%	\$ 71,800,000	600	0.286	0.160	\$33,236	\$18,593
Middle	97.11%	\$ -	700	0.119	0.056	\$0	\$0
High	97.11%	\$ -	1,500	0.130	0.064	\$0	\$0
						\$33,236	\$18,593
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	2.89%	\$ -	20	0.286	0.160	\$0	\$0
Middle	2.89%	\$ 250,000.00	25	0.119	0.056	\$34	\$16
High	2.89%	\$ -	25	0.130	0.064	\$0	\$0
					TOTAL	\$34	\$16
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	\$ 246.82	90	52.81%	0.286	0.160	\$3,355	\$1,877
Middle	\$ 246.83	108	0.00%	0.119	0.056	\$0	\$0
Sr. High	\$ 246.83	130	0.00%	0.130	0.064	\$0	\$0
					TOTAL	\$3,355	\$1,877
Tax Payment Credit:							
Average Assessed Value						SFR	MFR
						\$655,329	\$252,863
Capital Bond Interest Rate						3.58%	3.58%
Net Present Value of Average Dwelling						\$5,428,202	\$2,094,508
Years Amortized						10	10
Property Tax Levy Rate						\$0.75	\$0.75
Present Value of Revenue Stream						\$4,098	\$1,581
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$33,236	\$18,593		
Temporary Facility Cost				\$34	\$16		
State Funding Credit				(\$3,355)	(\$1,877)		
Tax Payment Credit				(\$4,098)	(\$1,581)		
FEE (AS CALCULATED)				\$25,817	\$15,151		
FEE (Adjusted 50%)				\$12,909	\$7,576		

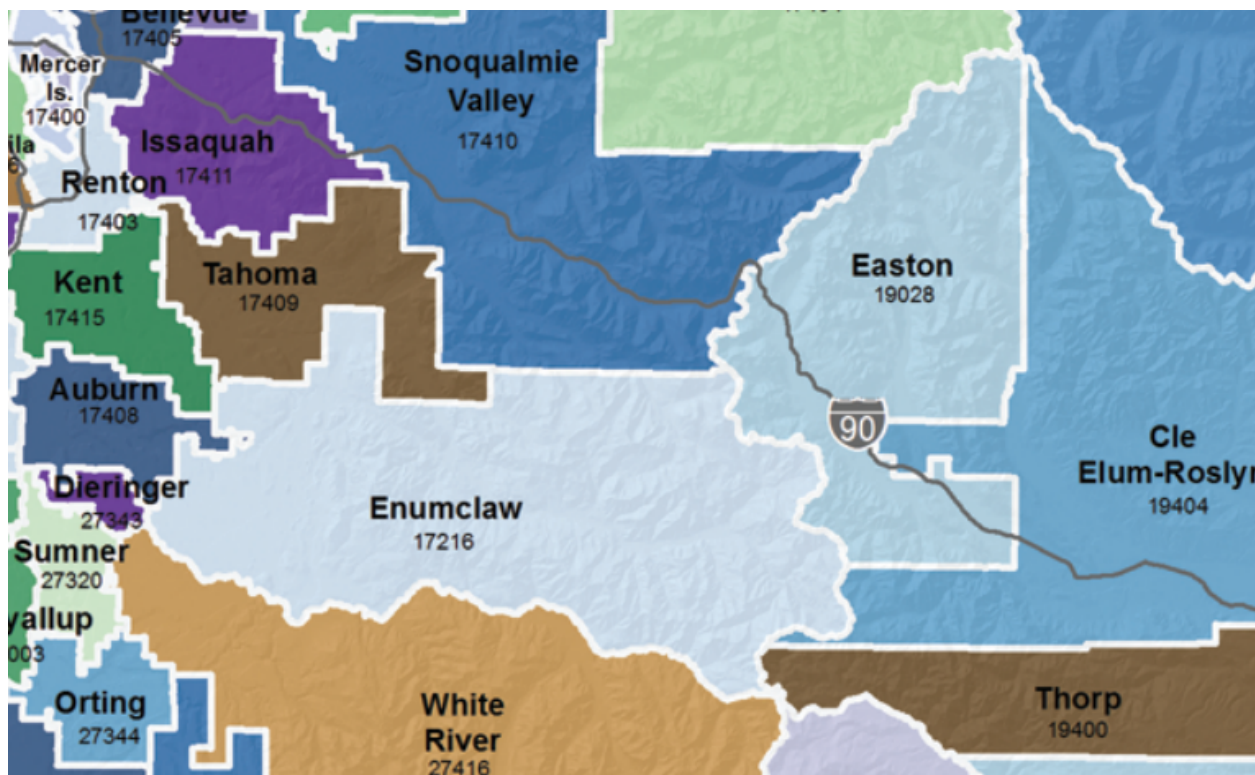
Appendix D

Maps of School Borders and Projects

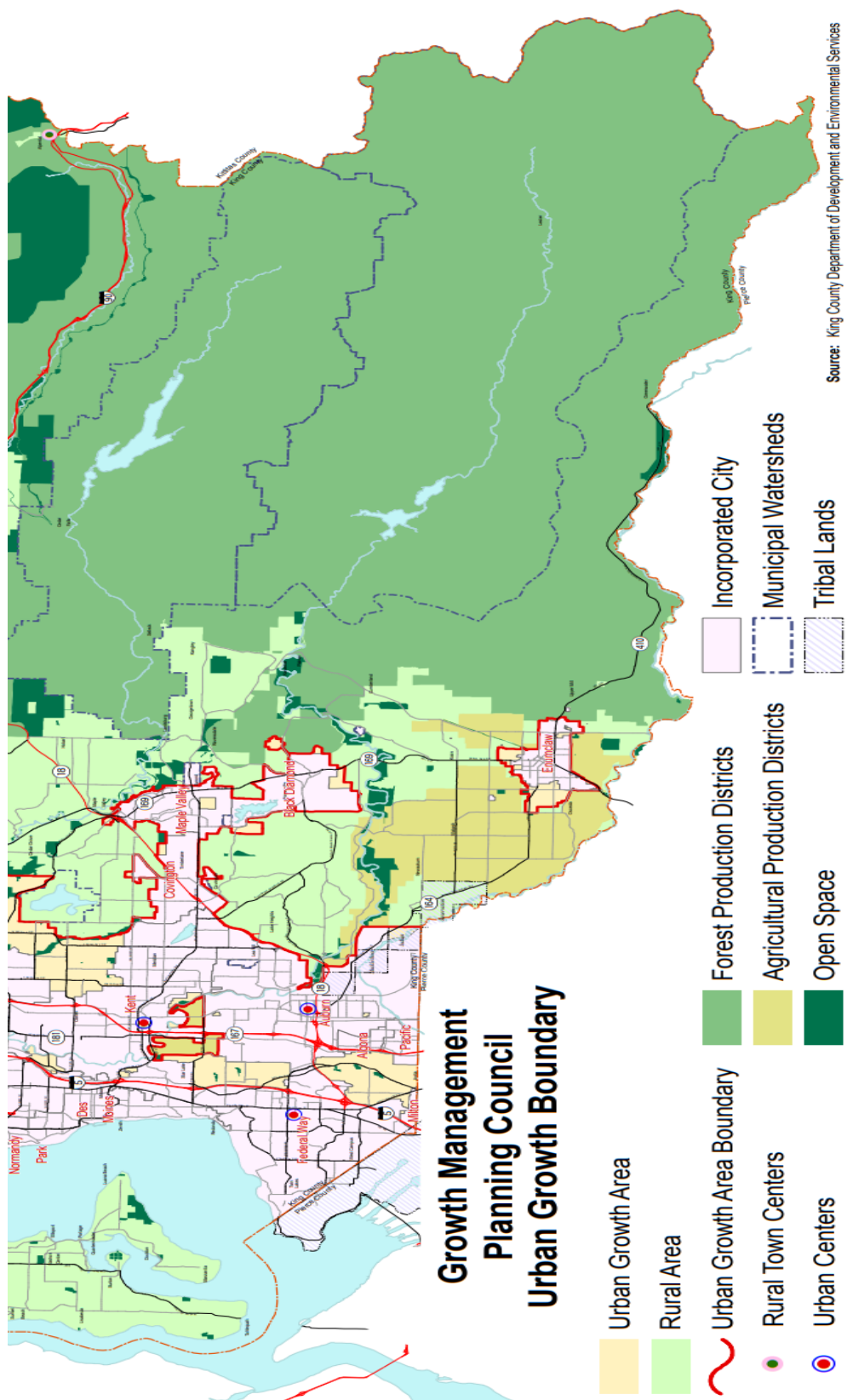
Enumclaw School Boundaries



Enumclaw School District Borders

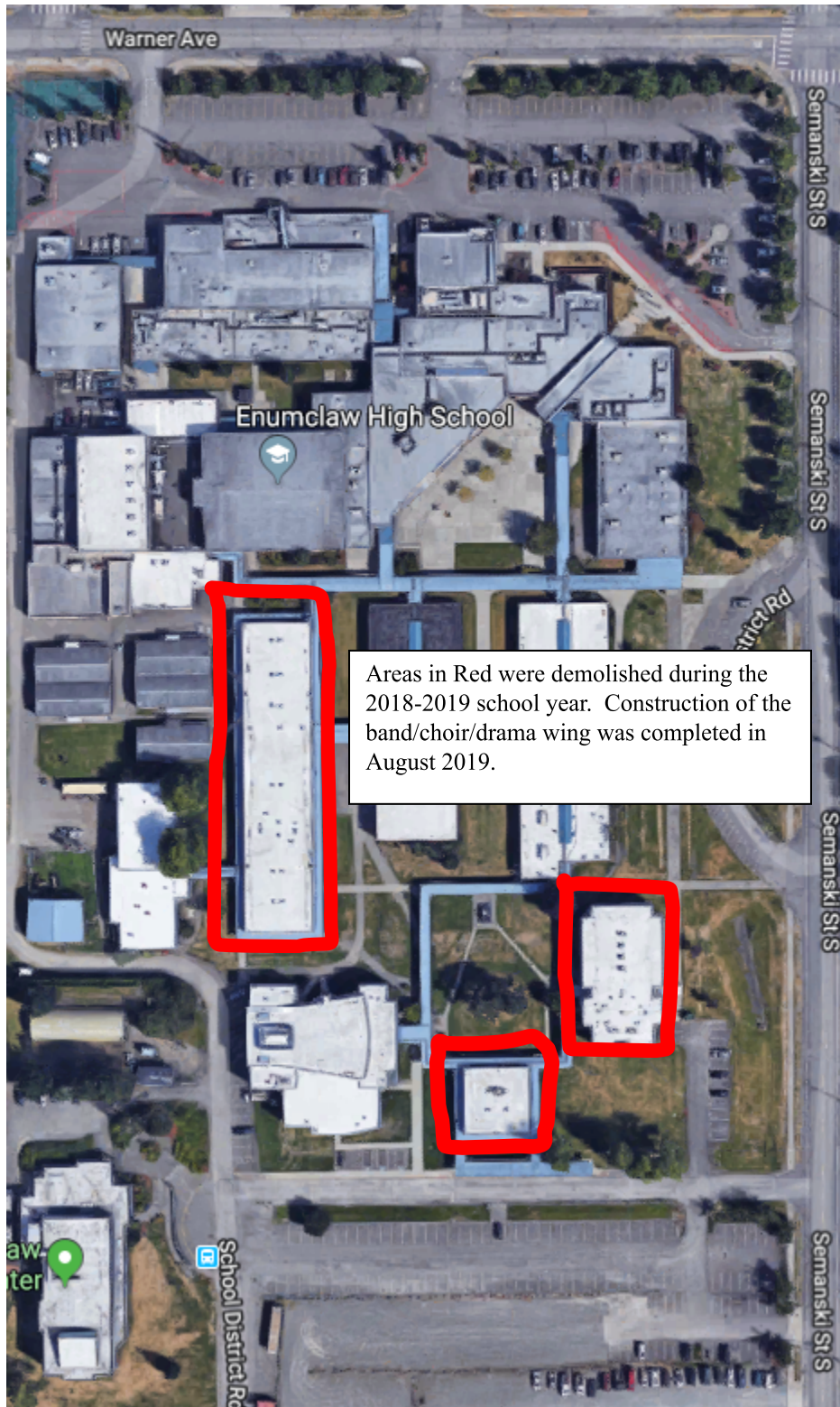


Urban Growth Boundaries



Enumclaw High School Replacement and Modernization

226 Semanski St. Enumclaw, WA 98022



View of Enumclaw High School Project Prior to Completion



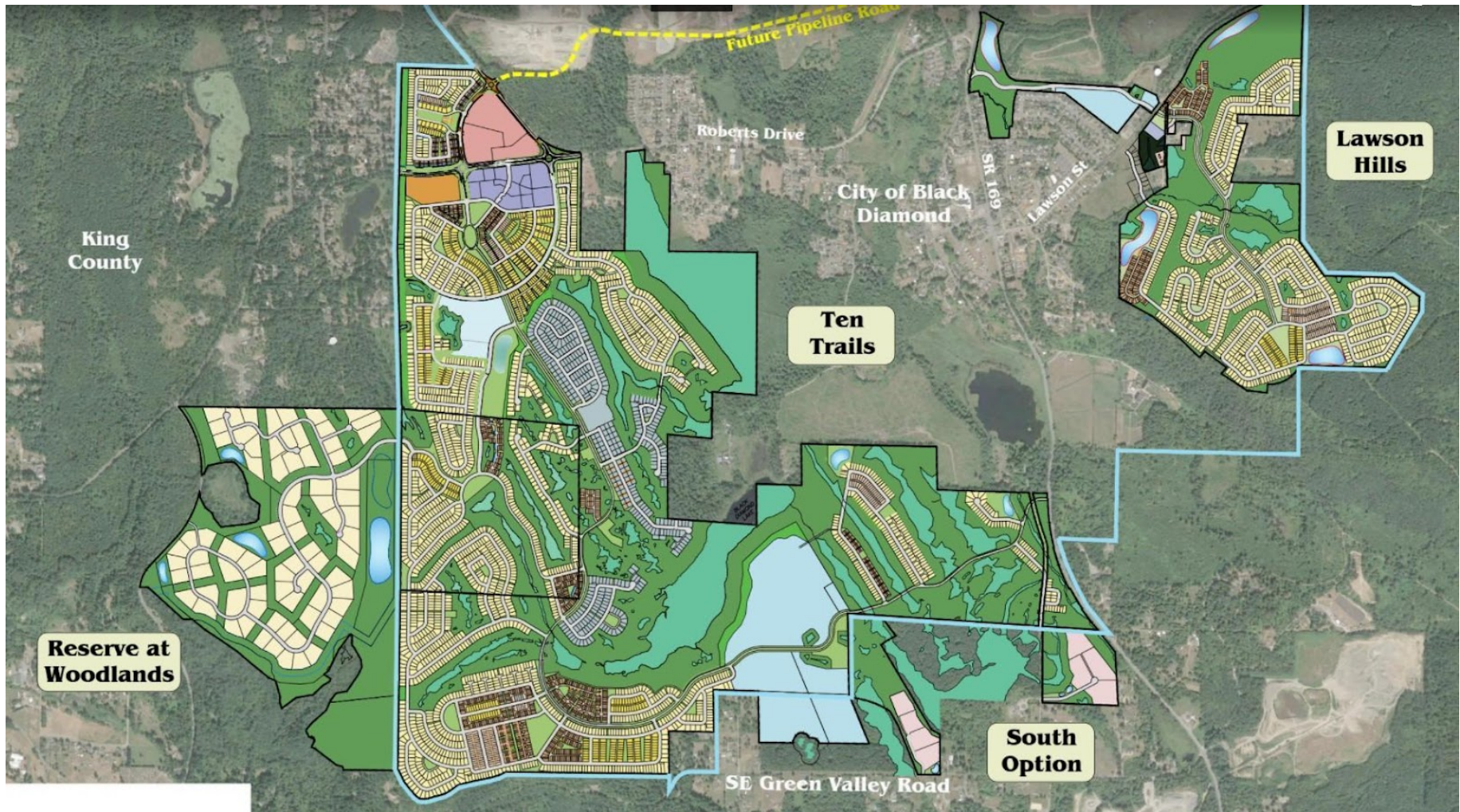
Completed Enumclaw High School Project



Appendix E

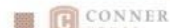
Master Plan Development Maps

Ten Trails and Lawson Hills MPDs



Current Buildout Map – Ten Trails

New Home Builders



For Rent



Sold (Pattern on top of color)

Community Extras



Ten Trails is a unique, master planned community that features a wide variety of new homes from esteemed homebuilders.

Careful planning and responsible building practices make this new community stand out, along with its convenient location near jobs and the region's best recreational activities.

Ten Trails' developer, Oakpointe, designed the community using best practices in placemaking and neighborhood integration, incorporating a town center, diverse home styles, amenities, and community activities into an organic whole.

Ten Trails offers residents the perfect balance of modern style and rural simplicity. This is the kind of community people want to live in.

Welcome to Your New Hometown!



Ten Trails

Parks

1 Civic Park Amenities Include:
Bocce ball, a sport court, play structures for all ages, a zip line, a meandering trail for the kids, a stage for movies in the park, and more.

2 Village Green Amenities Include:
Large, grassy area for picnics and relaxing, walking trails, a small hill with views of Mt. Rainier, and more.

3 Neighborhood Gathering Spaces May Include:
Wood-burning fire pits to gather, Adirondack chairs for relaxation, a grassy area, and more.

4 Future Parks



KENT SCHOOL DISTRICT
EQUITY | EXCELLENCE | COMMUNITY

Six-Year Capital Facilities Plan 2022-2023 through 2028-2029

June 2023

Kent School District No. 415
12033 SE 256th Street
Kent, Washington 98030-6643
(253) 373-7526

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Ms. Meghan Margel, Vice Director
Ms. Leslie Hamada, Legislative Representative
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Superintendent of Schools

Dr. Wade Barringer, Associate Superintendent Strategic Initiatives & Operations
Dave Bussard, Executive Director Operations & Facilities
Sara Dumlao, Assistant Director of Business Services

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 2023 for the 2023-2024 school year. This annual update of the Plan reflects no new major capital projects.

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. Functional capacity is based on an average capacity and updated to reflect changes to special programs served in each building. Portables in the interim 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 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, our capacity and enrollment projections, the District will stay current with non-collection of student impact fee rate for the coming year. For a short overview, see Section IX (Summary of Changes to the June 2022 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 2022.

King County live births and the District's relational percentage average were used to determine the number of kindergartners entering the system (*See Table 2*). 7.49% of 24,337 King County live births in 2018 is projected for 1,824 students expected in Kindergarten for October 1, 2023. This is a decrease of 937 live births in King County over the previous year.

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, 2023 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	.248
	Middle School	.085
	Senior High	<u>.107</u>
	Total	.440
Multi-Family	Elementary	.130
	Middle School	.049
	Senior High	<u>.056</u>
	Total	.235

The student generation factor is based on 1,728 new SFD (Single Family Detached) units built between 2017 and 2021. The student generation factor is based on 1,526 new MF (Multi-Family) units built during the same period. The multi-family units consisted of 1,222 apartment units and 340 townhome units.

The District sees an average of 44 students for every 100 single family units that are built and an average of 24 students for every 100 multi-family units that are built. The rate for apartment units is higher than for townhome units. The District sees an average of 29 students for every 100 apartment units.

The student generation rate also varies among apartment developments, based on the number of bedrooms in the unit. Units with three plus bedrooms have much higher student generation rates than units that have two or fewer bedrooms. Noting these differences can help the District when planning for future growth from housing.

In preparing the 2022-2023 to 2028-2029 Capital Facilities Plan the District contracted with Educational Data Solutions, LLC led by Dr. Les Kendricks, a noted expert in demographic studies for school districts, to analyze and prepare the student generation factor.

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. One multi-family project worth noting, Covington Commons which appears to have many units with three-plus bedrooms and is likely to show better student growth than the medium project once completed.

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

For 2023 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	LB in 2017
October HC Enrollment	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022
King County Live Births ¹	25,222	25,057	24,514	24,630	25,032	24,910	25,348	25,487	26,011	25,274
Incr/(Decr)	323	(165)	(543)	116	402	(122)	438	139	524	(737)
Kindergarten / Birth % ¹	8.40%	8.34%	8.34%	8.17%	8.14%	7.98%	7.93%	6.68%	7.06%	7.42%
Kindergarten	2,119	2,090	2,045	2,013	2,037	1,989	2,010	1,703	1,837	1,875
Grade 1	2,186	2,127	2,131	2,067	2,056	2,061	2,036	1,882	1,768	1,945
Grade 2	2,055	2,190	2,163	2,163	2,077	2,008	2,091	1,980	1,817	1,840
Grade 3	1,922	2,070	2,176	2,195	2,143	2,043	1,995	2,001	1,938	1,887
Grade 4	2,087	1,956	2,089	2,195	2,218	2,118	2,038	1,912	1,924	1,953
Grade 5	2,008	2,116	1,958	2,103	2,189	2,169	2,120	1,937	1,872	1,953
Grade 6	2,079	2,023	2,058	1,952	2,120	2,184	2,164	2,024	1,894	1,962
Grade 7 Middle School	2,046	2,104	1,974	2,021	1,922	2,044	2,166	2,010	1,925	1,906
Grade 8 " "	2,121	2,091	2,100	2,021	2,043	1,882	2,073	2,086	1,937	1,956
Grade 9 Senior High	2,483	2,428	2,093	2,105	2,006	2,004	1,888	2,006	2,043	2,011
Grade 10 " "	2,046	2,151	2,165	2,099	2,080	1,946	2,035	1,813	1,959	2,050
Grade 11 " "	1,873	1,802	1,818	1,865	1,823	1,732	1,663	1,744	1,583	1,677
Grade 12 " "	1,539	1,576	1,742	1,730	1,810	1,654	1,634	1,484	1,656	1,467
Total Enrollment ²	26,564	26,724	26,512	26,529	26,524	25,834	25,913	24,582	24,153	24,482
Yearly Headcount Incr/(Decr)	(48)	160	(212)	17	(5)	(690)	79	(1,331)	(429)	329
Cumulative Incr/(Decr)	(267)	(107)	(319)	(302)	(307)	(997)	(918)	(2,249)	(2,678)	(2,349)
Change to Full Day Kindergarten for all schools										

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

2022 - 2028 Enrollment Projections							
Full Day Kindergarten at all Elem	LB in 2017	LB in 2018	LB in 2019	LB in 2020	LB in 2021	Est LB in 2022	Est. LB in 2023
	ACTUAL ENROLLMENT	PROJECTED ENROLLMENT					
October	2022	2023	2024	2025	2026	2027	2028
King County Live Births	25,274	24,337	24,090	23,686	23,428	23,583	23,973
Incr/(Decr)	(213)	(937)	(247)	(404)	(258)	155	390
Kindergarten / Birth %	7.42%	7.49%	7.53%	7.60%	7.60%	7.75%	7.75%
FD Kindergarten	1,875	1,824	1,814	1,801	1,781	1,827	1,858
Grade 1	1,945	1,937	1,893	1,902	1,888	1,849	1,897
Grade 2	1,840	1,967	1,960	1,945	1,954	1,930	1,890
Grade 3	1,887	1,871	2,003	2,016	2,000	2,009	1,985
Grade 4	1,953	1,874	1,861	2,012	2,025	2,009	2,018
Grade 5	1,953	1,964	1,887	1,893	2,047	2,060	2,044
Grade 6	1,962	1,995	2,008	1,949	1,955	2,114	2,128
Grade 7 Middle School	1,906	1,939	1,975	2,007	1,948	1,954	2,113
Grade 8 " "	1,956	1,903	1,936	1,991	2,024	1,964	1,970
Grade 9 Senior High	2,011	1,993	1,941	1,995	2,051	2,085	2,024
Grade 10 " "	2,050	2,009	1,991	1,959	2,013	2,070	2,104
Grade 11 " "	1,677	1,798	1,763	1,765	1,736	1,784	1,834
Grade 12 " "	1,467	1,585	1,691	1,675	1,677	1,649	1,695
Total Enrollment Projection	24,482	24,659	24,723	24,910	25,099	25,304	25,560
Yearly Incr/(Decr)	(100)	177	64	187	189	205	256
Yearly Incr/(Decr) %	-0.41%	0.72%	0.26%	0.76%	0.76%	0.82%	1.01%
Total Enrollment Projection*	24,482	24,659	24,723	24,910	25,099	25,304	25,560
*Does not include iGrad, RS							
Live births for King County are estimates for year 2022 & 2023 Projection Source: Les Kendrick Demographic Study Dec '22 ("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 with 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:

Multilingual Learner Education (MLE)
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 33,847 students and interim (portable) capacity to house 4,161. 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 87.8% - 12.2%.

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 2022.

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.

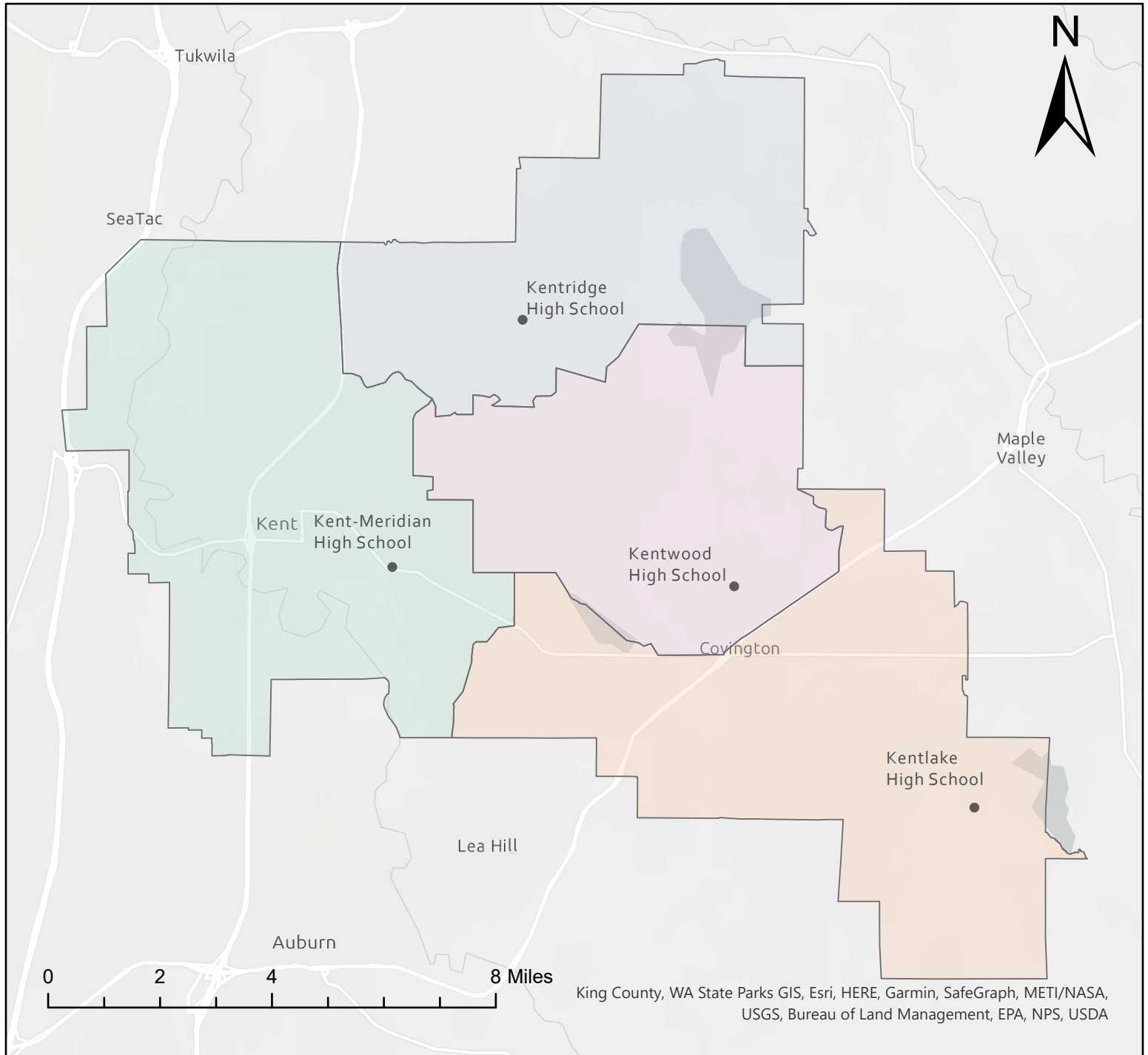
For clarification, the following is a brief description of some of the non-traditional programs for students in Kent School District:

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 250 students.

Kent Virtual Academy - The Kent Virtual Academy is open to grades 6-12 and is currently serving 171 students. The virtual school offers a flexible learning experience designed to engage students when and where they work best. Each school day will include a combination of live (synchronous) virtual instruction and on-demand (asynchronous) learning opportunities outside of a traditional bell schedule. Students can attend live virtual lessons with their teachers and classmates, participate in live virtual class or small group discussions, check-in or meet with teachers, watch recorded video lessons, work independently on projects and lessons, participate in learning experiences outside the school setting for credit or to meet competencies. Virtual school students may also attend their boundary school for select classes and services.

2022 - 2023				
SCHOOL	Year Opened	ABR	ADDRESS	Functional Capacity
Carriage Crest Elementary	1990	CC	18235 - 140th Avenue SE, Renton 98058	550
Cedar Valley Elementary	1971	CV	26500 Timberlane Way SE, Covington 98042	576
Covington Elementary	2018	CO	25811 156th Avenue SE, Covington 98042	620
Crestwood Elementary	1980	CW	25225 - 180th Avenue SE, Covington 98042	504
East Hill Elementary	1953	EH	9825 S 240th Street, Kent 98031	626
Emerald Park	1999	EP	11800 SE 216th Street, Kent 98031	602
Fairwood Elementary	1969	FW	16600 - 148th Avenue SE, Renton 98058	490
George T. Daniel Elementary	1992	DE	11310 SE 248th Street, Kent 98030	446
Glenridge Elementary	1996	GR	19405 - 120th Avenue SE, Renton 98058	602
Grass Lake Elementary	1971	GL	28700 - 191st Place SE, Kent 98042	564
Horizon Elementary	1990	HE	27641 - 144th Avenue SE, Kent 98042	578
Jenkins Creek Elementary	1987	JC	26915 - 186th Avenue SE, Covington 98042	596
Kent Elementary	1999	KE	24700 - 64th Avenue South, Kent 98032	550
Lake Youngs Elementary	1965	LY	19660 - 142nd Avenue SE, Kent 98042	658
Martin Sortun Elementary	1987	MS	12711 SE 248th Street, Kent 98030	580
Meadow Ridge Elementary	1994	MR	27710 - 108th Avenue SE, Kent 98030	522
Meridian Elementary	1939	ME	25621 - 140th Avenue SE, Kent 98042	608
Millennium Elementary	2000	ML	11919 SE 270th Street, Kent 98030	580
Neely-O'Brien Elementary	1990	NO	6300 South 236th Street, Kent 98032	522
Panther Lake Elementary	2009	PL	12022 SE 216th Street, Kent, 98031	546
Park Orchard Elementary	1963	PO	11010 SE 232nd Street, Kent 98031	642
Pine Tree Elementary	1967	PT	27825 - 118th Avenue SE, Kent 98030	648
Ridgewood Elementary	1987	RW	18030 - 162nd Place SE, Renton 98058	578
River Ridge Elementary	2021	RR	00000 - 22420 Military Rd S SeaTac, WA	858
Sawyer Woods Elementary	1994	SW	31135 - 228th Ave SE, Black Diamond 98010	554
Scenic Hill Elementary	1960	SH	26025 Woodland Way South, Kent 98030	600
Soos Creek Elementary	1971	SC	12651 SE 218th Place, Kent 98031	508
Springbrook Elementary	1969	SB	20035 - 100th Avenue SE, Kent 98031	564
Sunrise Elementary	1992	SR	22300 - 132nd Avenue SE, Kent 98042	578
Elementary TOTAL				16,850
Cedar Heights Middle School	1993	CH	19640 SE 272 Street, Covington 98042	1,112
Mattson Middle School	1981	MA	16400 SE 251st Street, Covington 98042	922
Meeker Middle School	1970	MK	12600 SE 192nd Street, Renton 98058	1,154
Meridian Middle School	1958	MM	23480 - 120th Avenue SE, Kent 98031	884
Mill Creek Middle School	2005	MC	620 North Central Avenue, Kent 98032	1,058
Northwood Middle School	1996	NW	17007 SE 184th Street, Renton 98058	1,090
Canyon Ridge Middle School	1966	CR	11000 SE 264th Street, Kent 98030	0
Middle School TOTAL				6,220
Kent-Meridian High School	1951	KM	10020 SE 256th Street, Kent 98030	2,211
Kentlake Senior High School	1997	KL	21401 SE 300th Street, Kent 98042	2,516
Kentridge Senior High School	1968	KR	12430 SE 208th Street, Kent 98031	2,940
Kentwood Senior High School	1981	KW	25800 - 164th Avenue SE, Covington 98042	2,608
Senior High TOTAL				10,275
Kent Laboratory Academy	2021	KA	00000 - 208th St Kent, WA 98030	502
Kent Virtual Academy		KVA	No hard Building	
i-Grad Program		IG	Not a KSD Building	
DISTRICT TOTAL				33,847

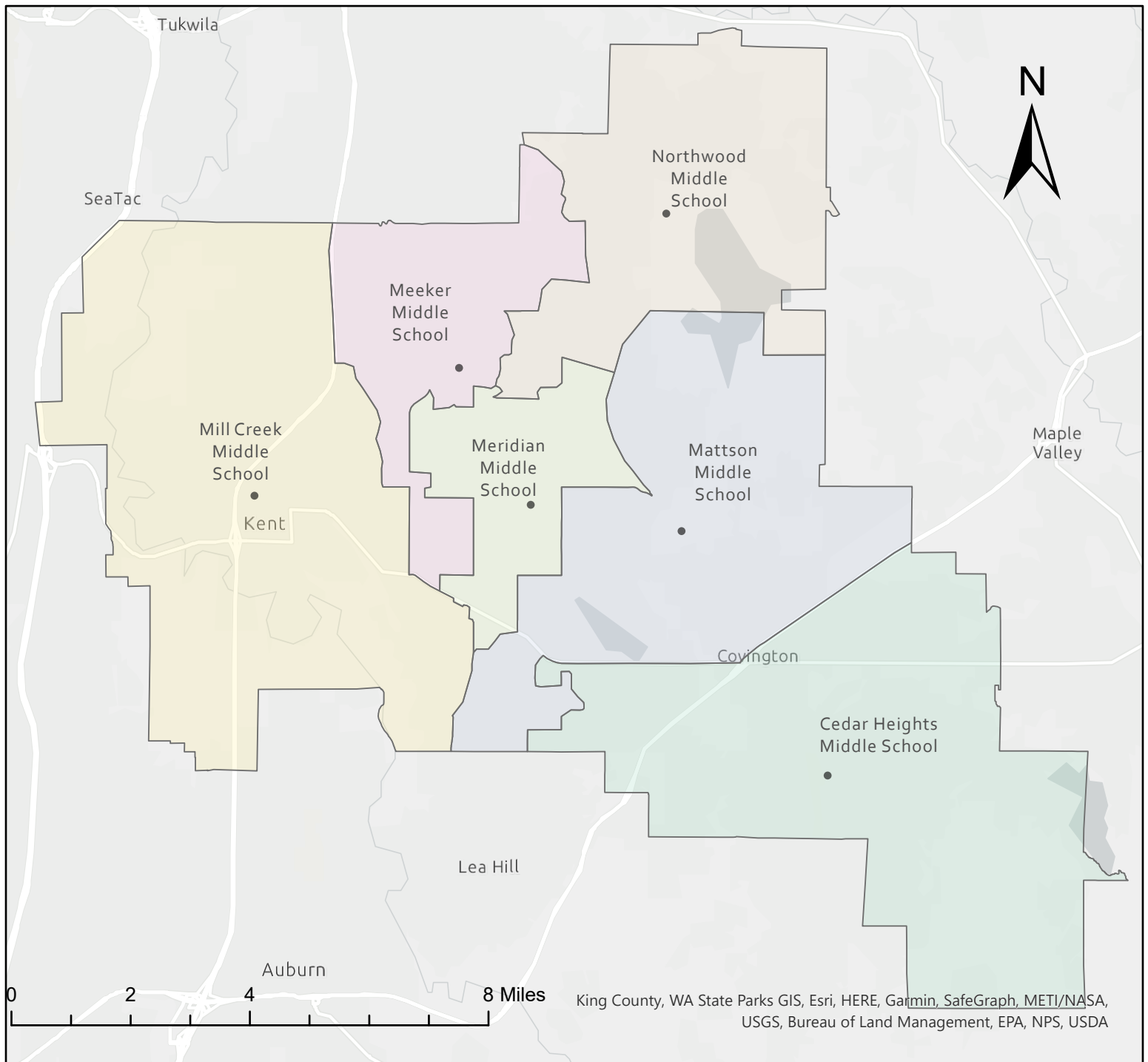
Kent School District 2022/23 School Year High School Boundaries



Legend

- | | |
|---|---|
| ● High School Buildings | Kentridge High School |
| Kent-Meridian High School | Kentwood High School |
| Kentlake High School | |

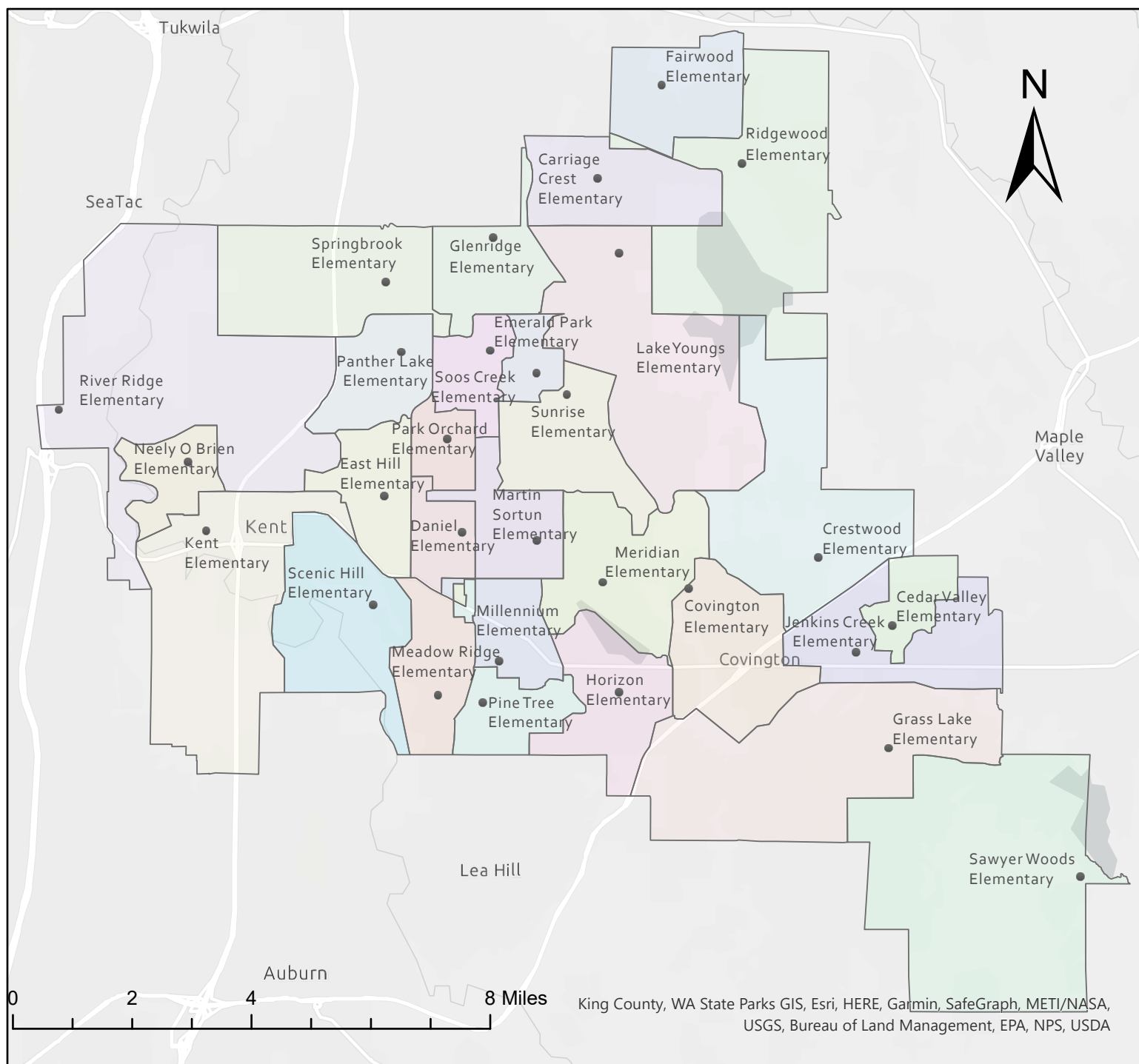
Kent School District 2022/23 School Year Middle School Boundaries



Legend

- | | | |
|--|--|--|
|  Cedar Heights Middle School |  Meeker Middle School |  Mill Creek Middle School |
|  Mattson Middle School |  Meridian Middle School |  Northwood Middle School |
| • Middle Schools | | |

Kent School District 2022/23 School Year Elementary School Boundaries



Legend

Carriage Crest Elementary	East Hill Elementary	Horizon Elementary	Meadow Ridge Elementary	Park Orchard Elementary	Scenic Hill Elementary
Cedar Valley Elementary	Emerald Park Elementary	Jenkins Creek Elementary	Meridian Elementary	Pine Tree Elementary	Soos Creek Elementary
Covington Elementary	Fairwood Elementary	Kent Elementary	Millennium Elementary	Ridgewood Elementary	Springbrook Elementary
Crestwood Elementary	Glenridge Elementary	Lake Youngs Elementary	Neely O'Brien Elementary	River Ridge Elementary	Sunrise Elementary
Daniel Elementary	Grass Lake Elementary	Martin Sortun Elementary	Panther Lake Elementary	Sawyer Woods Elementary	● Elementary Schools

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 bonding authority provided for the replacement of Covington Elementary school, which opened in August of 2018, the new River Ridge Elementary school, and our new Kent Laboratory Academy, which both opened in 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 the 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 went out for a Bond Measure in April of 2023 and did not receive enough votes for approval. We are currently re-evaluating district needs and looking at next steps that align with the Strategic Plan which 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 166 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.

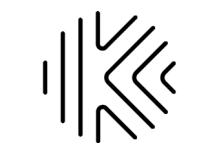
As a part of the planning process, the District has been tracking a few major development projects which have affected enrollment and will continue to increase students' forecasts. On Meeker Street in Kent we have seen several major apartment complexes, ETHOS and Midtown 64 Apartments. These continue 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 begin occupying its 283 planned units in 2023-2024.

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 four 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 BUILDING 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

542 1st AVE. SOUTH, FLOOR 4
SEATTLE, WASHINGTON 98104

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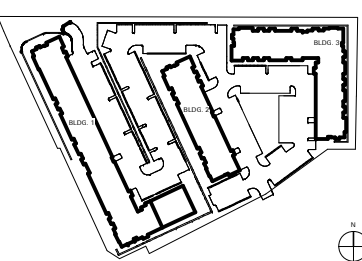
Consultant

Owner

TCR
TRAMMELL CROW RESIDENTIAL



Key plan



Professional Seal



**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 IT CD 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.

Phase 1A - Maple Hills Division 5
Preliminary Plat approval in third quarter 2021. Construction and Final Plat Recording 2022.

Phase 1B - Approximate Years 2019-2024
Establishment of final grade, construction of Covington Connector to Southeast boundary, construction of first phase of commercial development.

Phase 2 - Approximate Years 2020-2025
Establishment of final lake perimeter, construction of 191st Place SE extension and associated R-12 residential development, construction of second phase of commercial development on peninsula.

Phase 3 - Approximate Years 2023-2028
Construction of third phase of commercial development.

Phase 4 - Approximate Years 2020-2027 /
= Completion of gravel pit reclamation, construction of MR and R-12 residential development

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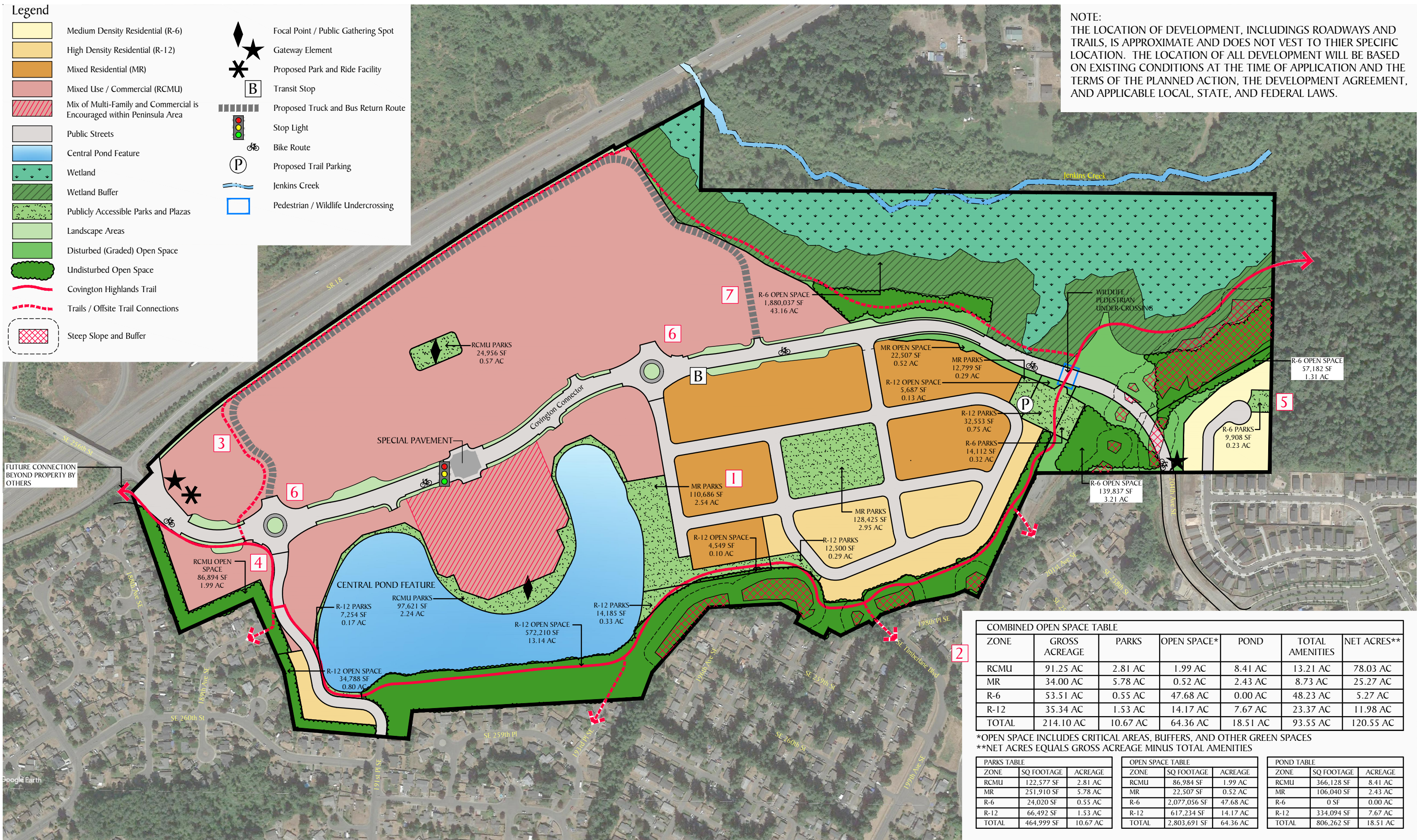
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OAKPOINTE

January 30, 2017
Updated September 15, 2021



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 Districts 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 2022 was 24,482 with kindergarten students counted at 1.0 and excluding ECSE and college-only Running Start students.

In October 2022, there were an additional 877 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, 486 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. 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 interim capacity figures, and we do not count that as a permanent space solution. 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.

PROJECTED ENROLLMENT and CAPACITY TOTAL DISTRICT

SCHOOL YEAR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29			
	Actual	P	R	O	J	E	C	T	E	D
Permanent Functional Capacity 1	33,847	34,529	34,529	34,529	34,529	34,529	34,529	34,529	34,529	34,529
Changes to Permanent Capacity 1										
Capacity Increase (F)										
Additional Permanent Classrooms	0	0	0	0	0	0	0	0	0	0
Permanent Program Capacity Subtotal	33,847	34,529	34,529	34,529	34,529	34,529	34,529	34,529	34,529	34,529
Interim Portable Capacity										
Elementary Portable Capacity Required	3,240	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192
Middle School Portable Capacity Required	336	308	308	308	308	308	308	308	308	308
Senior High School Portable Capacity Required	654	540	540	540	540	540	540	540	540	540
Interim Portable Capacity Total	4,230	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040	4,040
TOTAL CAPACITY 1	38,077	38,569	38,569	38,569	38,569	38,569	38,569	38,569	38,569	38,569
TOTAL ENROLLMENT/ PROJECTION 2	24,482	24,659	24,723	24,910	25,099	25,304	25,560			
DISTRICT AVAILABLE CAPACITY	13,595	13,910	13,846	13,659	13,470	13,265	13,009			

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, 2022 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

SENIOR HIGH SCHOOLS: Grades 9 - 12

SCHOOL YEAR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29		
	Actual	P	R	O	J	E	C	T	E
Senior High Permanent Capacity ¹	10,275	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Changes to High School Capacity	0	0	0	0	0	0	0	0	0
Subtotal	10,275	10,097	10,097	10,097	10,097	10,097	10,097	10,097	10,097
Portables Interim Capacity ¹	654	540	540	540	540	540	540	540	540
TOTAL CAPACITY ¹	10,929	10,637	10,637	10,637	10,637	10,637	10,637	10,637	10,637
ENROLLMENT / PROJECTION ³	7,205	7,385	7,386	7,394	7,477	7,588	7,657	7,657	7,657
SURPLUS (DEFICIT) CAPACITY	3,724	3,252	3,251	3,243	3,160	3,049	2,980	2,980	2,980

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, 2022 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

MIDDLE SCHOOL: Grades 7 - 8 2022-23

Middle School: Grades 6-8 2023-24 and Beyond

7-8		Middle School Grade 6-8					
SCHOOL YEAR	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
	Actual	P R O J E C T E D					
Middle School Permanent Capacity ¹		7,216	7,216	7,216	7,216	7,216	7,216
Changes to Middle School Capacity		0	0	0	0	0	0
Subtotal		7,216	7,216	7,216	7,216	7,216	7,216
Portable Interim Capacity ¹		308	308	308	308	308	308
TOTAL CAPACITY ^{1 & 3}		7,524	7,524	7,524	7,524	7,524	7,524
ENROLLMENT / PROJECTION ²		5,837	5,919	5,947	5,927	6,032	6,211
SURPLUS (DEFICIT) CAPACITY		1,687	1,605	1,577	1,597	1,492	1,313

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, 2022 ("Medium Growth Model")

KENT SCHOOL DISTRICT No. 415
PROJECTED ENROLLMENT and CAPACITY

ELEMENTARY: Grades K - 6 Thru 2022-23

ELEMENTARY: Grades K - 5 2023-24 and Beyond

K-6		Grade K / 5 2023 / 24 and beyond	Elementary Grade K-5									
SCHOOL YEAR	2022-23		2023-24	2024-25	2025-26	2026-27	2027-28	2028-29				
	Actual		P	R	O	J	E	C	T	E	D	
Elementary Permanent Capacity ¹		16,850	16,696	16,696	16,696	16,696	16,696	16,696	16,696	16,696		
Additional Permanent Classrooms ²		0	0	0	0	0	0	0	0	0		
Subtotal		16,850	16,696	16,696	16,696	16,696	16,696	16,696	16,696	16,696		
Interim Portable Capacity		3,240	3,192	3,192	3,192	3,192	3,192	3,192	3,192	3,192		
TOTAL CAPACITY ^{1/2}		20,090	19,888	19,888	19,888	19,888	19,888	19,888	19,888	19,888		
ENROLLMENT / PROJECTION ³		13,415	11,437	11,418	11,569	11,695	11,684	11,684	11,692	11,692		
SURPLUS (DEFICIT) CAPACITY		6,675	8,451	8,470	8,319	8,193	8,204	8,204	8,196	8,196		

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

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, 2022 ("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 2022-2023 through 2028-2029. 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, SeaTac, and Unincorporated King County)

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 2022-2023 CFP update includes continued execution of the 2016 Capital Bond Projects, the 2018 Levy Projects, and the data collection and review of our Facility Assessment Reports. The District Facilities and Capital Planning Teams have come together and joined the Capital

Bond Planning Task Force (CBPTF) which included District personnel, design professionals, teaching staff, student voices, as well as community members who collaborated and discussed district needs. Our initial plan 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. We started with a list of 2 billion in needs and through itemizing and prioritizing, we brought the list of essential projects to 495 million. This list was brought before the District’s Board of Directors for comments, discussion, and approval. A Capital Bond Measure followed and went out to vote in April 2023 and did not pass with voter approval. We are now re-evaluating needs and figuring out next steps. Future updates to this Capital Facilities Plan will include details of any adopted planning. With the opening of Canyon Ridge Middle School, our sixth grade moving from elementary to middle school, and our boundary change, we are advancing opportunities to even out capacity at each site to accommodate our programs and student-based needs.

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	State ² or Local ³	Fees ⁵
											Estimated	Estimated
PERMANENT FACILITIES												
No School Projects at this time.									\$0			
TEMPORARY FACILITIES												
Additional portables ³⁻⁴									\$0			
OTHER												
N / A												
Totals		\$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	No Acquisitions for Elemenary Schools			0.00	\$0		
			Elementary Site Subtotal	0.00	\$0		\$0 Elem site average
Middle School	No Acquisitions for Middle Schools			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 35.							
	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					
9 / Rural	Site - McMillan Assemblage (South of MC)	98 - 04					
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					
12b / Urban	Site - SE 256th St. Covington (West of CO)	2004					
				Total Acreage & Cost		Total Average Cost / Acre	
				0.00 \$0		#DIV/0!	
				0 0		0	

KENT SCHOOL DISTRICT
FACTORS FOR ESTIMATED IMPACT FEE CALCULATIONS

Student Generation Factors - Single Family

Elementary	(Grades K - 6)	0.248
Middle School	(Grades 7 - 8)	0.085
Senior High	(Grades 9 - 12)	0.107
Total		0.440

Student Generation Factors - Multi-Family

Elementary	0.130
Middle School	0.049
Senior High	0.056
Total	0.235

Projected Increased Student Capacity

Elementary	0
Middle School	850
Senior High (Academy)	0

OSPI - Square Footage per Student, see side char

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%
--	---------------

Construction Cost Allocation

CCA - Cost/Sq. Ft.	\$246.83
--------------------	-----------------

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	\$653,485
-------------------------	------------------

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	\$220,293
------------------------	------------------

Bond Levy Tax Rate/\$1,000

Current Rate / 1,000 Tax Rate	\$1.02
-------------------------------	---------------

Developer Provided Sites / Facilities

Value	0
Dwelling Units	0

General Obligation Bond Interest Rate

Current Bond Interest Rate	3.58%
----------------------------	--------------

CPI Inflation Factor

	5.20%
--	--------------

[Budget Preparations | OSPI \(www.k12.wa.us\)](http://www.k12.wa.us)

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	0.248	
A 2 (Middle School)	25	\$0	850	0.085	\$0.00
A 3 (Senior High)	40	\$0	0	0.107	
Total	77	\$161,678	850	0.440	
					A ⇒ <u>\$0.00</u>

Permanent Facility Construction Cost per Single Family Residence

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

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.248	0.903	
B 2 (Middle School)	\$155,000,000	850	0.085	0.984	\$15,252.00
B 3 (Senior High)	\$220,000,000	0	0.107	0.998	
Total	\$443,000,000	850	0.440		
					B ⇒ <u>\$15,252.00</u>

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	0.248	0.097	\$315.74
C 2 (Middle School)	\$315,000	29	0.085	0.016	\$14.77
C 3 (Senior High)	\$315,000	31	0.107	0.020	\$21.75
Total	\$945,000	84	0.440		
					C ⇒ <u>\$352.25</u>

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

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

	Construction Cost Allocation	SPI Sq. Ft. / Student	Assistance %	Student Factor	
D 1 (Elementary)	\$246.83	115	0.5186	0.248	\$3,650.73
D 2 (Middle School)	\$246.83	148	0.5186	0.085	\$1,610.32
D 3 (Senior High)	\$246.83	173	0.5186	0.107	\$2,369.52
					D ⇒ <u>\$7,630.57</u>

Tax Credit per Single Family Residence

Average SF Residential Assessed Value (AAV)	\$653,485	
Net Present Value (per EQ) (NPV)	8.77	
Current Debt Service Rate / 1,000 (r)	0.10%	TC ⇒ <u>\$5,848.83</u>
(Below used to calculate NPV)		
Current Bond Interest Rate	3.58%	
Years Amortized (10 Years)- Used in NPV Calculation	10	

Developer Provided Facility Credit

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

Fee Recap **

A = Site Acquisition per SF Residence	\$0.00	
B = Permanent Facility Cost per Residence	\$15,252.00	
C = Temporary Facility Cost per Residence	\$352.25	
Subtotal		<u>\$15,604.25</u>
D = State Match Credit per Residence	\$7,630.57	
TC = Tax Credit per Residence	\$5,848.83	
Subtotal		<u>\$13,479.40</u>
Total Unfunded Need		\$2,124.85
50% Developer Fee Obligation		\$1,062
FC = Facility Credit (if applicable)		\$0
District Adjustment		(\$1,062)
Net Fee Obligation per Residence - Single Family		<u>(\$0.00)</u>

KENT SCHOOL DISTRICT

IMPACT FEE CALCULATION for MULTI-FAMILY RESIDENCE

Site Acquisition Cost per Multi-Family Residence Unit

Formula: $((\text{Acres} \times \text{Cost per Acre}) / \text{Facility Capacity}) \times \text{Student Generation Factor}$

	Required Site Acreage	Average Site Cost/Acre	Facility Capacity	Student Factor	
A 1 (Elementary)	12	\$161,678	0	0.13	
A 2 (Middle School)	25	\$0	850	0.049	\$0.00
A 3 (Senior High)	40	\$0	0	0.056	
Total	77	\$161,678	850	0.235	
					A ⇒ <u>\$0.00</u>

Permanent Facility Construction Cost per Multi-Family Residence Unit

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Permanent} / \text{Total Square Footage Ratio})$

	Construction Cost	Facility Capacity	Student Factor	Footage Ratio	
B 1 (Elementary)	\$68,000,000	0	0.13	0.903	
B 2 (Middle School)	\$155,000,000	850	0.049	0.984	\$8,792.33
B 3 (Senior High)	\$220,000,000	0	0.056	0.998	
Total	\$443,000,000	850	0.235		
					B ⇒ <u>\$8,792.33</u>

Temporary Facility Cost per Multi-Family Residence Unit

Formula: $((\text{Facility Cost} / \text{Facility Capacity}) \times \text{Student Factor}) \times (\text{Temporary} / \text{Total Square Footage Ratio})$

	Facility Cost	Facility Capacity	Student Factor	Footage Ratio	
C 1 (Elementary)	\$315,000	24	0.13	0.097	\$165.51
C 2 (Middle School)	\$315,000	29	0.049	0.016	\$8.52
C 3 (Senior High)	\$315,000	31	0.056	0.020	\$11.38
Total	\$945,000	84	0.235		
					C ⇒ <u>\$185.40</u>

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

Formula: $\text{Area Cost Allowance} \times \text{SPI Square Feet per student} \times \text{Funding Assistance \%} \times \text{Student Factor}$

	Area Cost Allowance	SPI Sq. Ft. / Student	Equalization %	Student Factor	
D 1 (Elementary)	\$246.83	115	0.5186	0.13	\$1,913.69
D 2 (Middle School)	\$246.83	148	0.5186	0.049	\$928.30
D 3 (Senior High)	\$246.83	173	0.5186	0.056	\$1,240.12
					D ⇒ <u>\$4,082.11</u>

Tax Credit per Multi Family Residence

Average MF Residential Assessed Value (AAV)	\$220,293	
Net Present Value (per EQ) (NPV)	8.77	
Current Debt Service Rate / 1,000 (r)	0.10%	
(Below used to calculate NPV)		
Current Bond Interest Rate	3.58%	
Years Amortized (10 Years)- Used in NPV Calculation	10	
		TC ⇒ <u>\$1,971.67</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	\$8,792.33	
C = Temporary Facility Cost per MF Unit	\$185.40	
Subtotal		\$8,977.73
D = State Match Credit per MF Unit	\$4,082.11	
TC = Tax Credit per MF Unit	\$1,971.67	
Subtotal		\$6,053.78
Total Unfunded Need		\$2,923.95
50% Developer Fee Obligation		\$1,462
FC = Facility Credit (if applicable)		0
District Adjustment		(\$1,462)
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						



IX - Summary of Changes to June 2022 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 2022 Plan are summarized here.

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

The District will be moving to a K-5 Elementary and 6-8 Middle School model beginning the 2023-2024 school year. Capacity has been added at the middle school level by reopening the former Sequoia Junior High (now Canyon Ride Middle School).

The district worked with Educational Data Solutions, 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 need will be reviewed in the future.

The impact fees for 2024 calendar year will result in no collection of impact fees for both Single-Family and Multi-Family due to the capacity study completed in Spring 2023.

X - Appendices

Changes to Impact Fee Calculation Factors Include:

ITEM	Grade /Type	FROM	TO	Increase/ Decrease	Comments
Student Generation Factor	Elem	0.27	0.248	-0.022	
Single Family (SF)	MS	0.105	0.085	-0.020	
	SH	0.075	0.107	0.032	
	Total	0.45	0.440	-0.010	Decrease
Student Generation Factor	Elem	0.082	0.130	0.048	
Multi-Family (MF)	MS	0.035	0.049	0.014	
	SH	0.029	0.056	0.027	
	Total	0.146	0.235	0.089	Increase
State Funding Assistance Ratios ("State Match")		52.49%	51.86%	-0.63%	Per OSPI Website
Area Cost Allowance		\$242.26	\$246.83	4.570	Per OSPI Website Link
Average Assessed Valuation (AV)	SF	\$574,784	\$653,485	78,701	Per King County
AV - Average of Condominiums & Apts.	MF	\$360,790	\$220,293	(140,497)	Per King county
Debt Service Capital Levy Rate / \$1000		\$0.93	\$1.02	\$0.09	Per King Co. Assessor Report
General Obligation Bond Interest Rate		2.45%	3.58%	1.13%	Bond Buyers 20 year GO Index
Impact Fee - Single Family	SF	\$0.00	\$0.00	\$0.00	No Change
Impact Fee - Multi-Family	MF	\$0.00	\$0.00	\$0.00	No Change

TAHOMA SCHOOL DISTRICT NO. 409

Maple Valley, Washington

MEMORANDUM

June 6th, 2023

TO: Tahoma School Board

FROM: Kyle Hood
Assistant Director of Operations

Subject: Resolution No. 2023-08 Capital Facilities Plan 2023-2024

Request: Approve Resolution 2023-08 Capital Facilities Plan 2023-2028

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 2023-08 Capital Facilities Plan 2023-2028, that include the following attachments

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

CAPITAL FACILITIES PLAN

2023 to 2028

**Tahoma School District
No. 409**

Adopted: June 13th 2023

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TAHOMA SCHOOL DISTRICT NO. 409
2023
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. On average, there are about 56 public school students for every 100 single family homes in the District. This is larger than any other District in the County.

Although Tahoma was affected by the pandemic, the District has seen a better recovery in its enrollment than many of its neighbors. Enrollment in October 2022 is just slightly below where it was prior to the start of the pandemic. This does not mean, however, that all the students who were out of school in 2020 have returned. Migration data suggests that more families than usual left during the pandemic and many of these families will not return. But the District has seen growth from new housing in the past two years bringing new students into the District to help make up for these losses as well as continuing the ongoing enrollment growth trend.

Despite the recovery in the District's enrollment, recent demographic trends suggest that growth could start to slow some over the next few years. There are regional trends, for example, like births, population growth, and home sales that are likely to impact enrollment in the near future. The District intends to monitor enrollment and demographic trends closely and will include relevant information in the future updates to this CFP.

Following a period of modest growth, the District continues to receive slight enrollment gains. Tahoma has seen net gains of about 200 students a year for the past two years, bringing enrollment back to the level it was at prior to the start of the pandemic. However, elementary enrollment is still lower than it was prior to the pandemic. In 2015, the total student headcount was 7,913 and in October 2022 the count is 8,829, an increase of 10.4% percent. 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 overall will continue over the next six years, reaching a headcount total of 9,389 by the 2028-29 school year.

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 delivered recommendations to the District's Board of Directors in December 2022.

Thereafter, the District formed a Bond Advisory Committee to consider the Housing Committee recommendations along with other District planning needs. The BAC recommendations contemplate several capacity and non-capacity proposals. To address short-term enrollment growth and related capacity needs at the middle and high school levels, the District's Bond Advisory Committee (BAC) has discussed near term additions at Summit Trail Middle School and Tahoma High School. Other recommendations include a new elementary school well as safety and security projects, playfield improvements, and equitable warm/safe/dry projects throughout the district. The Board is currently reviewing the BAC recommendations and, if approved, the projects would be placed on a future construction bond proposal. The District anticipates that, subject to Board and voter approvals, the two addition projects would be constructed and complete within the six year planning period of this CFP. The District's next Capital Facilities Plan update will provide updated information related to any final Board actions. Based on current enrollment projections and capacity needs, the District anticipates the need for growth-related capacity at the secondary level. The BAC recommended planning solutions are identified in the Facilities Needs and Financial Plan section of this CFP.

SIX-YEAR ENROLLMENT PROJECTIONS

The District consulted with William L. (“Les”) Kendrick Ph.D., an independent demographer, to gain a better understanding of the current reality for Tahoma. The demographer uses, a modified cohort survival method to forecast future enrollment. The method considers a variety of factors to evaluate the potential student population growth for the years 2023 through 2032. 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.

K-12 enrollment in the four-county Puget Sound area is still about 23,000 less than what it was in October 2019, prior to the start of the pandemic. At this point it appears that many of the students who were out of school due to the pandemic may not return. Some may have moved, and others may be pursuing educational options outside of the public schools.

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 56 public school students for every 100 single family homes in the District (using latest estimates).

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 93 students for every 100 new single-family construction homes that are sold. Multi-family units generate an average of 28 students for every 100 units. The District anticipates that it will continue to see new housing. There are about 400 units in the housing pipeline slated for future construction in the District boundary area; 104 single-family and 300 multi-family. And, the City of Maple Valley expects to add an additional 1,164 new housing units (likely multi-family) to its housing stock between 2023 and 2032. There is also continued development in the unincorporated areas. Our preferred housing forecast predicts that the District will add approximately 1,621 units between the 2020 Census and 2032.

Calculations based on the 2022 enrollment data indicate that growth will consistently increase over the next six years. Current enrollment of 8,829 (October 2022) is projected to increase to 9,389 (HC) in the 2028-29 school year – an increase of 10.4 percent. K-5 may see a slight overall decrease while 6-8 and 9-12 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 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, STEM, Music, FRS 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 32.
2. Self-contained special education classes are offered in all buildings.
3. Advanced vocational classes have less than average number of enrollees.
4. Classes are utilized during the day for planning and student consultation.
5. 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.
6. 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 180 students in permanent facilities and is 272 students under capacity when considering relocatable facilities.
Glacier Park Elem	K-5	Is over capacity by 171 students in permanent facilities and 105 students under capacity when considering relocatable facilities.
Lake Wilderness Elem	K-5	Is under capacity by 52 students in permanent facilities and 144 students under capacity when considering relocatable facilities.
Rock Creek Elem	K-5	Is over capacity by 127 students in permanent facilities and 103 under capacity when considering relocatable facilities.
Shadow Lake Elem	K-5	Is under capacity by 32 students in permanent facilities and 124 students under capacity when considering relocatable facilities.
Tahoma Elem	K-5	Is over capacity by 80 students in permanent facilities and 58 students under capacity when considering relocatable facilities.
Maple View Middle	6-8	Is under capacity by 233 students in permanent facilities.
Summit Trail Middle	6-8	Is over capacity by 5 students in permanent facilities and under capacity by 169 students when considering relocatable facilities.
Tahoma High	9-12	Is over capacity by 14 students in permanent facilities and under capacity by 24 students when considering relocatable facilities.

INVENTORY OF PERMANENT FACILITIES

Instructional Facilities

			Permanent Capacity	Temporary Capacity	October 22 Head Enrollment
Cedar River Elementary	K-5	22516 Sweeney Road SE Maple Valley, 98038	782	92	602
Glacier Park Elementary	K-5	23700 SE 280 th Maple Valley, 98038	598	230	769
Lake Wilderness Elementary	K-5	24216 Witte Road SE Maple Valley, 98038	759	92	707
Rock Creek Elementary	K-5	25700 Maple Vly-Black Dmd Rd SE Maple Valley, 98038	598	230	725
Shadow Lake Elementary	K-5	22620 Sweeney Road SE Maple Valley, 98038	529	92	497
Tahoma Elementary	K-5	24425 S.E. 216 th Maple Valley, 98038	621	138	701
Maple View Middle School	6-8	18200 SE 240 th Kent, 98042	1,247	0	1014
Summit Trail Middle School	6-8	25600 SE Summit-Landsburg Rd. Ravensdale, 98051	1,102	174	1,107
Tahoma High School	9-12	23499 SE Tahoma Way Maple Valley, 98038	2,693	138	2,707

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

To address K-5 capacity needs, new permanent modular classrooms were added at Cedar River Elementary School in the spring of 2022, increasing permanent capacity at that school by just over 200 students. Glacier Park Elementary added new temporary portable classrooms in the Summer of 2022 increasing temporary capacity at that school by about 50 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 is also reviewing recommendations for added capacity at the middle school level to address growth needs.

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 updated information from the Tahoma School Board related to capacity. Increases in capacity planning is subject to final Board review. Action would be needed by the board to place a bond before the voters; leading to the voter's approval of the construction bond. 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 (2023-2028)

Elementary (K-5)	2023	2024	2025	2026	2027	2028
Permanent Program Capacity	3,887	3,887	3,887	3,887	3,887	3,887
Total Relocatable Capacity	920	920	920	920	920	920
Total Capacity	4,807	4,807	4,807	4,807	4,807	4,807
Projected Enrollment	4,110	4,156	4,124	4,066	4,008	3,988
Available Capacity (Temp. & Perm. Facilities)	697	651	683	741	799	819

*Includes 204 student capacity added in 2021 at Cedar River Elementary School

Middle Schools (6-8)	2023	2024	2025	2026	2027	2028
Permanent Program Capacity	2,349	2,349	2,349	2,349	2,349	2,679
Total Relocatable Capacity	174	174	174	174	174	174
Total Capacity	2,523	2,523	2,523	2,523	2,523	2,853
Projected Enrollment	2,122	2,195	2,232	2,339	2,444	2,447
Available Capacity (Temp. & Perm. Facilities)	402	407	330	292	186	406

*Added permanent capacity at Summit Trail Middle School

High School (9-12)	2023	2024	2025	2026	2027	2028
Permanent Program Capacity	2,693	2,693	2,693	2,693	2,693	3,193
Total Relocatable Capacity	138	138	138	138	138	138
Total Capacity	2,831	2,831	2,831	2,831	2,831	3,193
Projected Enrollment	2,781	2,761	2,809	2,810	2,819	2,954
Available Capacity (Temp. & Perm. Facilities)	124	50	70	22	21	239

*Added permanent capacity at Tahoma High School

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 2032-33 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 2032-33 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 2031-32 should be viewed through that lens. The District will continue to update its projections on a regular basis. The projections below show a high utilization rate for the middle and high school levels. This means that during planning periods, those spaces would be used by another teacher, e.g. "teacher on a cart" (89% and 87% respectively).

PROJECTED ENROLLMENT AND CAPACITY (2031-32 school year)

	K-5	6-8	9-12
Projected Enrollment	4,156	2,286	3,186
Permanent Capacity	3,887	2,349	2,693
Total Capacity (Temp/Perm)	4,807	2,523	2,831
Available Capacity (Temp/Perm)	651	237	(355)

FACILITY NEEDS AND FINANCIAL PLAN

Needs Forecast:

To meet expected enrollment increases and to address other facility needs, the District in recent years completed several bond projects and implemented grade reconfiguration. The District is now planning for additional capacity projects at all three grade levels. The middle and high school projects are growth related.

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. In the spring of 2022, the District opened a six-classroom permanent modular construction addition (204 new seats) at the Cedar River Elementary School campus.

The District's Bond Advisory Committee is working now to develop and provide considerations to the Board of Directors for a future bond to address capacity and facility needs throughout the District. The Committee's recommendations are expected in the spring of 2023, with Board review and action related to a future bond to follow. In the interim, the District is planning for capacity solutions to serve growth at the middle and high school levels, and to plan for long-term growth at the elementary school level. Increases in capacity planning is subject to final Board review. Action would be needed by the board to place a bond before the voters; and the voter would need to approve the construction bond. Based on the current BAC recommendations, those solutions could include a new elementary school and additions at the high school and middle school level. The Cedar River Elementary School addition continues to provide available capacity for growth in the interim. In addition, the District may add or relocate portables for growth-related needs during the six years of this Plan. Future updates to this Capital Facilities Plan will include information regarding the Bond Advisory Committee's recommendations and any related Board actions, as well as the District's refined planning as a result of that work.

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
STMS	2024	2027	25600 SE Summit Landsburg Rd, Ravensdale, WA 98051	330	100%	Bond	N/A	\$29,450,000
TSHS	2024	2027	23499 SE Tahoma Way, Maple Valley, WA 98038	430	100%	Bond	N/A	\$31,000,000
TOTAL								\$60,450,000

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

Non Capacity Projects

Facility	Proposed Start Date	Proposed End Date	Location	Anticipated Source of Funds	Site Cost*	Construction Cost
HVAC – Design and Engineering	3/21	9/24	CR, RC, STMS, GPES, TES, MVMS, SLES	Cap	N/A	\$20,748,000
TOTAL						\$20,748,000

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 2023.

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 \$7,952 and multi-family housing will yield a fee of \$2,366.

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
1/1/2017 to 12/31/2021				
SFT->	872	K-5	478	0.548
		6-8	173	0.198
		9-12	158	0.181
		Totals	809	0.928

Multi-Family Dwelling Units:

	Auburn	Federal Way*	Issaquah	Lake Washington	Northshore	Average^
Elementary	0.440	0.710	0.089	0.039	0.071	0.160
Middle	0.150	0.367	0.029	0.016	0.027	0.056
High	0.172	0.367	0.029	0.022	0.034	0.064
Total	0.762	1.444	0.147	0.077	0.132	0.280

**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

Medium Range Forecast (Recommended at this Time)

Medium Range Forecast (Recommended)

	Projected Births									
	<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>	<u>2027</u>
King County	24,337	24,090	23,638	23,428	23,583	23,973	24,428	24,632	24,899	25,178
K Enroll as %	2.45%	2.44%	2.45%	2.47%	2.49%	2.50%	2.50%	2.51%	2.51%	2.54%
City of Maple Valley	341	337	331	328	330	336	342	345	349	352
K Enroll % of City	175.1%	174.5%	175.3%	176.3%	178.0%	178.7%	178.7%	179.5%	179.5%	181.2%

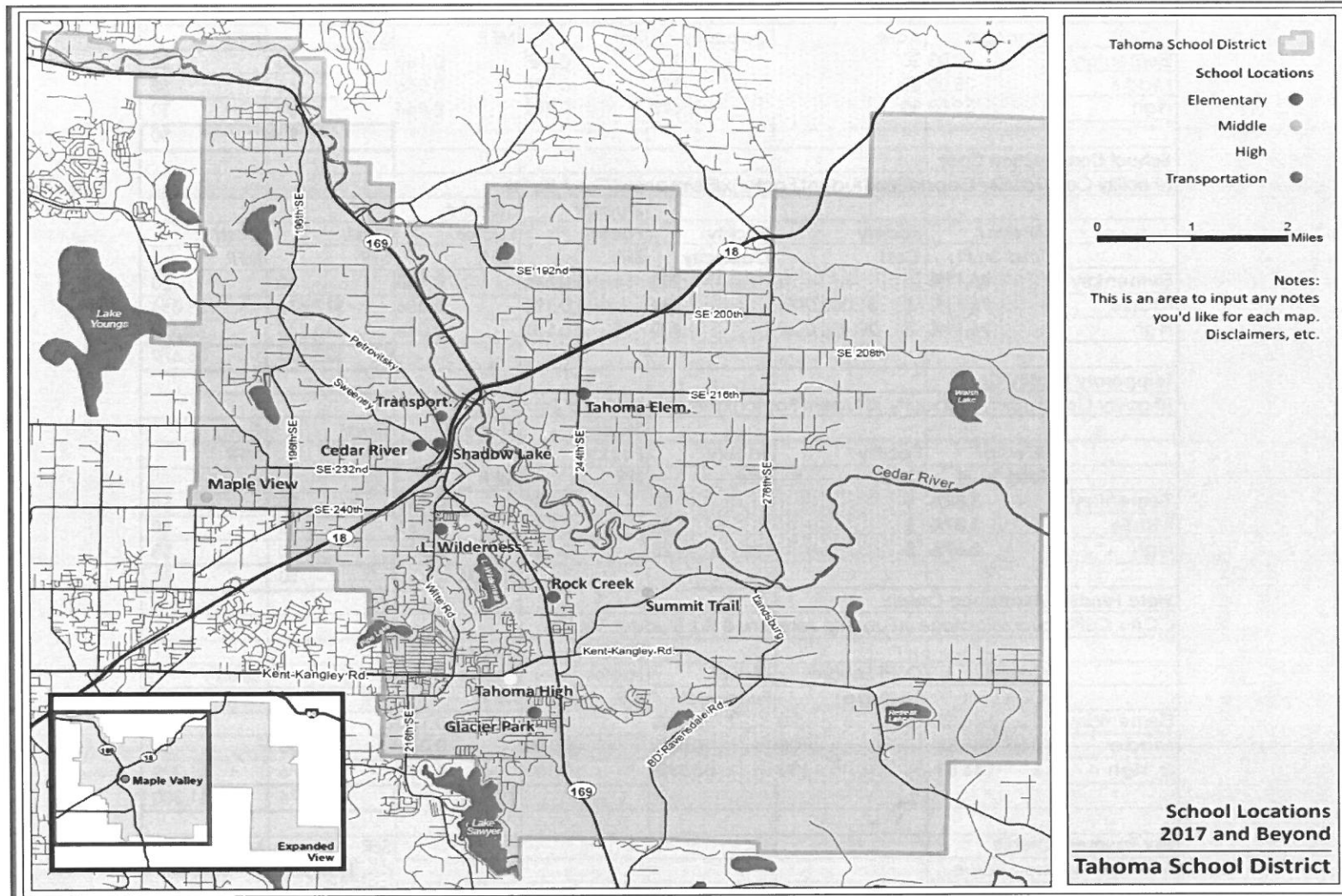
	<u>Oct23</u>	<u>Oct24</u>	<u>Oct25</u>	<u>Oct26</u>	<u>Oct27</u>	<u>Oct28</u>	<u>Oct29</u>	<u>Oct30</u>	<u>Oct31</u>	<u>Oct32</u>
K	597	588	580	578	588	600	611	619	626	639
1	649	632	623	615	613	623	635	648	656	664
2	704	677	659	650	642	640	649	663	676	685
3	731	738	710	692	683	673	671	682	696	710
4	733	757	764	735	717	707	697	695	706	722
5	695	763	787	795	765	746	736	726	724	737
6	694	705	773	798	806	776	756	746	737	736
7	762	720	731	802	827	835	804	784	774	766
8	666	771	728	739	811	836	844	813	793	784
9	754	687	794	751	762	835	862	871	839	819
10	753	751	684	791	748	759	832	858	867	837
11	680	690	687	627	724	685	695	762	786	795
12	<u>595</u>	<u>634</u>	<u>643</u>	<u>641</u>	<u>585</u>	<u>676</u>	<u>639</u>	<u>649</u>	<u>711</u>	<u>735</u>
Total	9,013	9,112	9,165	9,215	9,271	9,389	9,430	9,517	9,593	9,628

Change	184	99	53	50	56	118	40	87	77	35
% Change	2.1%	1.1%	0.6%	0.5%	0.6%	1.3%	0.4%	0.9%	0.8%	0.4%
K-5	4,110	4,156	4,124	4,066	4,008	3,988	3,999	4,033	4,084	4,156
6-8	2,122	2,195	2,232	2,339	2,444	2,447	2,404	2,344	2,305	2,286
9-12	2,781	2,761	2,809	2,810	2,819	2,954	3,027	3,140	3,204	3,186

APPENDIX B – SCHOOL IMPACT FEE CALCULATION

School Site Acquisition Cost:							
((Acres x Cost per Acre) / Facility Capacity) x Student Factor							
	Facility	Cost/	Facility	Student	Student		
	Acreage	Acre	Capacity	Factor	Factor	Cost/	Cost/
				SFR	MFR	SFR	MFR
Elementary	20.00	\$0	204	0.548	0.160	\$0	\$0
Middle	35.00	\$0	800	0.198	0.056	\$0	\$0
High	35.00	\$0	1,692	0.181	0.064	\$0	\$0
						\$0	\$0
School Construction Cost							
((Facility Cost / Facility Capacity) x Student 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	96.11%		204	0.548	0.160	\$0	\$0
Middle	96.11%	\$ 31,000,000	330	0.198	0.056	\$17,876	\$5,056
High	96.11%	\$ 29,450,000	500	0.181	0.064	\$10,246	\$3,623
						\$28,123	\$8,679
Temporary Facility Cost:							
((Facility Cost / Facility Capacity) x Student 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	3.89%	\$ -	20	0.548	0.160	\$0	\$0
Middle	3.89%	\$ -	25	0.198	0.056	\$0	\$0
High	3.89%	\$ -	25	0.181	0.064	\$0	\$0
						\$0	\$0
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	\$ 246.83	90	0.00%	0.548	0.160	\$0	\$0
Middle	\$ 246.82	108	0.00%	0.198	0.056	\$0	\$0
Sr. High	\$ 246.83	130	63.29%	0.181	0.064	\$3,676	\$1,300
						\$3,676	\$1,300
Tax Payment Credit:							
Average Assessed Value							
Capital Bond Interest Rate							
Net Present Value of Average Dwelling							
Years Amortized							
Property Tax Levy Rate							
Present Value of Revenue Stream							
Fee Summary:							
				Single	Multi-		
				Family	Family		
Site Acquisition Costs				\$0	\$0		
Permanent Facility Cost				\$28,123	\$8,679		
Temporary Facility Cost				\$0	\$0		
State Funding Credit				(\$3,676)	(\$1,300)		
Tax Payment Credit				(\$8,543)	(\$2,646)		
FEE (AS CALCULATED)				\$15,904	\$4,733		
50% LOCAL SHARE				\$7,952	\$2,366		

APPENDIX C – SCHOOL DISTRICT MAP



TAHOMA SCHOOL DISTRICT NO. 409

Maple Valley, Washington

Resolution No. 2023-08 Capital Facilities Plan for 2023/2024

WHEREAS, the Tahoma School District No. 409 is required to adopt the Capital Facilities Plan for the 2023-2028 school years; and,

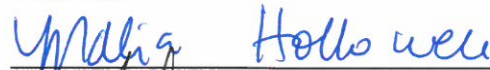
WHEREAS, the Board of Directors is satisfied with the plan;

THEREFORE, BE IT RESOLVED that the Board of Directors of the Tahoma School District No. 409, on this 6th day of June, 2023, approves the Capital Facilities Plan for the 2023 - 2028 school years.

ADOPTED THIS 6th day of June, 2023.



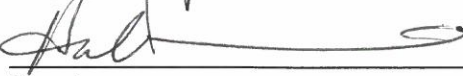
President



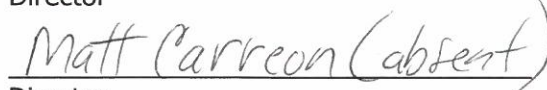
Director



Director

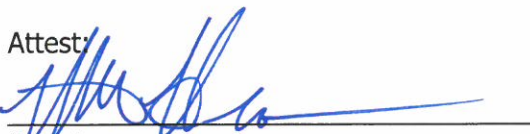


Director



Director

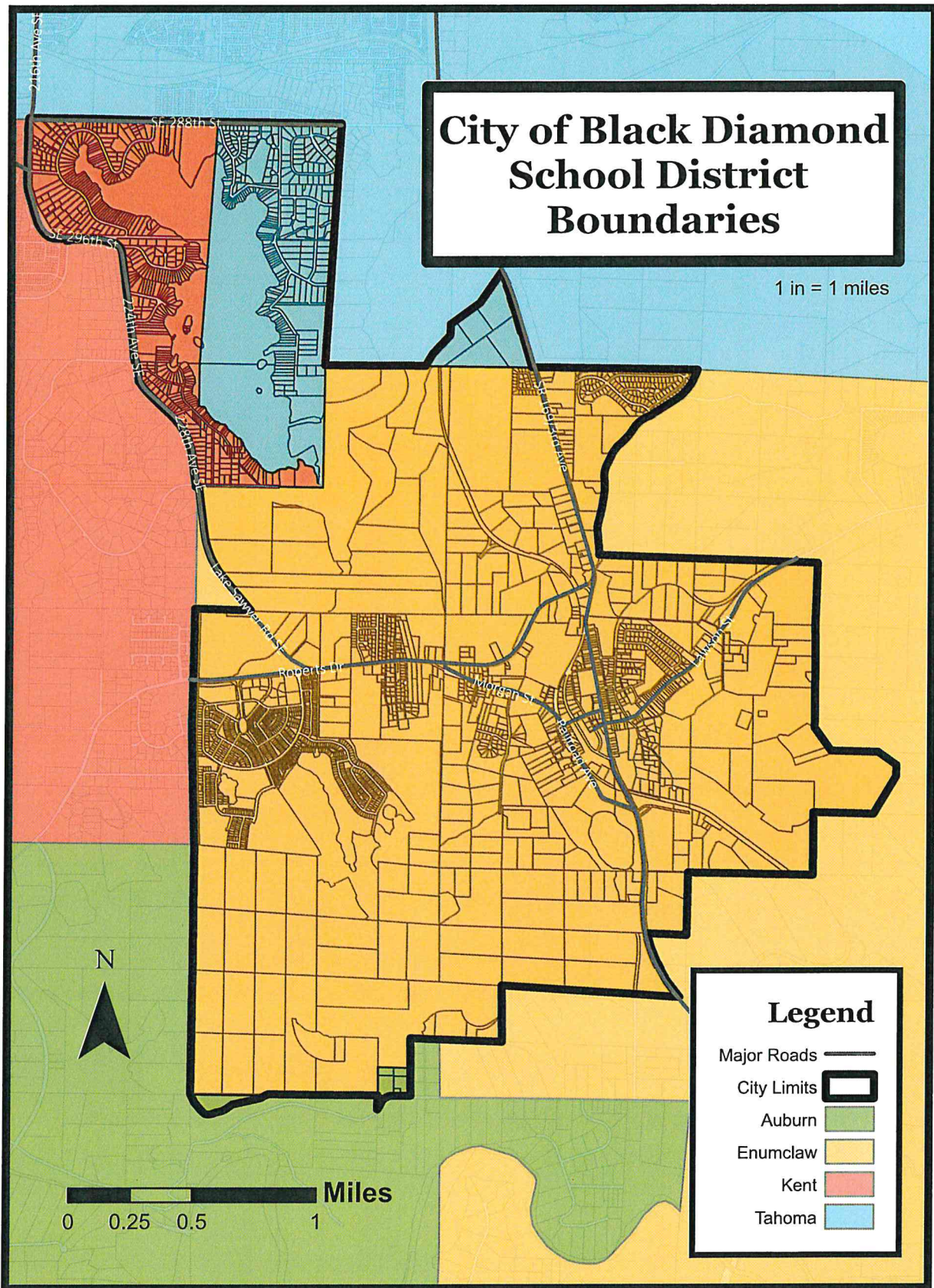
Attest:



Secretary

City of Black Diamond School District Boundaries

1 in = 1 miles



Legend

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

School Impact and Mitigation Fees			
School	SF/MF	2023 Existing	2024 Proposed
Auburn School District	Single-family	\$ 7,962.61	\$ 5,957.02
	Multi-family	\$ 9,912.82	\$ 9,913.64
Enumclaw School District	Single-family	\$13,210.00	\$12,909.00
	Multi-family	\$ 8,326.00	\$ 7,576.00
Enumclaw SD Mitigation Fee	Single-family	\$12,453.00	\$12,453.00
	Multi-family	\$ 4,003.00	\$ 4,003.00
Kent School District	Single-family	\$ -	\$ -
	Multi-family	\$ -	\$ -
Tahoma School District	Single-family	\$ 4,535.00	\$ 7,952.00
	Multi-family	\$ 1,120.00	\$ 2,366.00

CITY COUNCIL AGENDA BILL

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

ITEM INFORMATION		
SUBJECT:	Agenda Date: November 16, 2023	AB23-074
Resolution to suspend the annual Comprehensive Plan docket process for 2024	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	X
	Finance – Xavier Mason/May Miller	
	MDRT/Ec Dev – Andy Williamson	
Cost Impact (see also Fiscal Note): n/a	Police – Chief Kiblinger	
Fund Source:	Public Works – Scott Hanis	
Timeline:	Court – Judge Swain/Tawnya Parks	
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution		
SUMMARY STATEMENT: Washington State law requires that King County and incorporated cities within King County prepare comprehensive plans consisted with Revised Code of Washington (RCW) Chapter 36.70A and rules set by the Department of Commerce, Washington Administrative Code (WAC) Chapter 365-196. Under these laws, comprehensive plans and development regulations are subject to ongoing review, including receiving suggestions from the public regarding proposed amendments to a comprehensive plan. RCW 37.70A.130(2)(b) requires proposed updates, amendments, or reviews to be simultaneous to ensure that cumulative impacts to a city's plan are addressed. The Black Diamond Municipal Code (BDMC) Chapter 16.10 allows amendments to the Comprehensive Plan to be proposed by anyone and submitted by March 1st of each year to be analyzed and placed on a preliminary docket by the City's Planning Director, submitted to the Planning Commission for review and recommendation, and considered by the City Council, to set a final docket of plan amendments to be further analyzed and considered for potential adoption by the end of the year. City of Black Diamond completed a mandated periodic review and updated its comprehensive plan (City of Black Diamond 2035 Comprehensive Plan) in May 2019, and is required to complete its next mandated periodic review by December 31, 2024, and every ten years thereafter, pursuant to amended RCW 36.70A.130(5)(a). The broad, mandated periodic review is a significantly more intensive and wide-ranging update effort for the city and community than the optional annual docketing amendment process. City staff continue to develop and implement the schedule, public participation plan, work items, review and engagement process, and proposed/required amendments relating to the 2023/2024 periodic update of the Black Diamond Comprehensive Plan. The city-wide nature of the comprehensive plan periodic update, which entails a review of each element of the comprehensive plan, with all updates to be adopted by December 31, 2024, requires the dedication of additional time and resources and necessitates an adjustment to the typical schedule for accepting privately initiated comprehensive plan annual amendments.		

Suspension of the annual docketing and review process in 2024 would focus staff and consultant resources on the city-wide periodic update effort. Accordingly, the administration is proposing that the acceptance of comprehensive plan annual amendment requests for docketing in the year 2024 be suspended until the 2025 annual amendment cycle. As previously stated by staff and directed by the City Council, all prior public requests for amendments from the 2020, 2021, 2022, and 2023 docketing cycles (and the related analysis of those requests that has already been completed by staff and the Planning Commission) will be incorporated into the ongoing 2024 periodic update comments and analysis for the Black Diamond Comprehensive Plan to be completed by December 31, 2024. The general public will have multiple opportunities to submit comments for city consideration during the 2023/2024 periodic comprehensive plan update, including at any Planning Commission hearings regarding changes in the various elements of the plan.

Staff proposes the City Council adopt a resolution suspending the annual acceptance and docketing of proposed comprehensive plan amendments in 2024 until after completion and adoption of the City of Black Diamond comprehensive plan periodic update.

FISCAL NOTE (Finance Department): There is no financial impact with adoption of the subject resolution; there could be financial impacts for increased staff/consultants if not adopted.

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: 11/16/23 recommend approval

RECOMMENDED ACTION: Motion to adopt Resolution No. 23-1583 to suspend the annual comprehensive plan docketing process for 2024 until completion of the required periodic update.

RECORD OF COUNCIL ACTION

<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 16, 2023		

RESOLUTION NO. 23-1583

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, KING COUNTY, WASHINGTON, SUSPENDING THE ANNUAL ACCEPTANCE AND DOCKETING OF SUGGESTED COMPREHENSIVE PLAN AMENDMENTS IN 2024 UNTIL AFTER COMPLETION OF THE CITY'S COMPREHENSIVE PLAN PERIODIC UPDATE

WHEREAS, Washington State law requires that King County and incorporated cities within the County prepare comprehensive plans consistent with Revised Code of Washington (RCW) Chapter 36.70A and rules set by the Department of Commerce, Washington Administrative Code (WAC) Chapter 365-196; and

WHEREAS, under these laws, comprehensive plans and development regulations are subject to ongoing review, including receiving suggestions from staff, Council, and members of the public regarding proposed amendments to the comprehensive plan; and

WHEREAS, RCW 36.70A.130(5)(a) was recently amended to mandate that cities within King County complete a major periodic review of their comprehensive plans by no later than December 31, 2024, and every ten years thereafter; and

WHEREAS, RCW 36.70A.130(2)(b) requires proposed updates, amendments, or reviews to be simultaneous to ensure that cumulative impacts of proposed changes to the City's plan are addressed; and

WHEREAS, in addition to the major periodic update required by state law, the City Council has established an optional process for considering an annual docket of proposed comprehensive plan amendments under Black Diamond Municipal Code (BDMC) Chapter 16.10, which allows amendments to the Comprehensive Plan to be proposed by anyone and submitted to the planning director by March 1st of the current calendar year to be considered for placement on a docket for further analysis and potential adoption during that year's amendment process; and

WHEREAS, the City of Black Diamond completed its last periodic review on May 2, 2019, when the City Council adopted the 2015-2035 Comprehensive Plan in accordance with RCW 36.70A.130(1)(a), and is now working toward completing the periodic review by the December 31, 2024, deadline; and

WHEREAS, the broad, mandated periodic review is a significantly more intensive and wide-ranging update effort for the city and community than the optional annual docketing amendment process; and

WHEREAS, City staff are currently developing and implementing the 2024 periodic update schedule, public participation plan, work items, review and engagement process, and analysis of all proposed/required amendments relating to the 2024 periodic update, including suggested amendments that have been received from the public in 2020, 2021, 2022, and 2023, and this process is utilizing all available staff and consultant resources to ensure compliance with RCW 36.70A; and

WHEREAS, the city-wide nature of the comprehensive plan periodic update, which entails a thorough review and analysis of each element of the comprehensive plan, with all proposed updates to be adopted by December 31, 2024, requires the dedication of additional time and resources and necessitates an adjustment to the typical schedule for accepting privately initiated comprehensive plan annual amendments; and

WHEREAS, pursuant to prior staff recommendations and City Council direction, all prior public requests for amendments received as part of the 2020, 2021, 2022, and 2023 docketing cycles (and the related analysis of those requests that has already been completed by staff and the Planning Commission) will be incorporated into the ongoing 2024 periodic update process and analysis for the Black Diamond Comprehensive Plan to be completed by December 31, 2024;

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

Section 1. Suspension of Annual Docketing Process. The acceptance and docketing of comprehensive plan amendment requests for the year 2024 shall be suspended until the 2025 annual amendment cycle to allow city staff and financial resources to be focused on completing the required periodic update, due December 31, 2024. The general public will have numerous opportunities to submit comments and suggestions for city consideration during the 2023/2024 periodic comprehensive plan update process.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 16TH DAY OF NOVEMBER 2023.

Mayor Carol Benson

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: Professional services agreement with Parametrix, Inc. to prepare the Downtown Pedestrian and Bicycle Link Study.	Agenda Date: November 16, 2023	
	AB23-075	
	Mayor Carol Benson	
	City Administrator	
	City Attorney David Linehan	
	City Clerk – Brenda L. Martinez	
	Com Dev – Mona Davis	
	Finance – Xavier Mason/May Miller	
	MDRT/Ec Dev – Andy Williamson	
Cost Impact (see also Fiscal Note): \$39,895	Police – Chief Kiblinger	
Fund Source: Budgeted capital project funds	Public Works – Scott Hanis	X
Timeline: 2023-2024	Court – Judge Swain/Tawnya Parks	
Agenda Placement: ☒ Mayor ☐ Two Councilmembers ☐ Committee Chair ☐ City Administrator		
Attachments: Resolution; 2019-2024 CIP page; Parametrix Task Order Scope & Budget; Parametrix Rate Schedule		
SUMMARY STATEMENT: The City has planned and budgeted to look at options for pedestrians and bicyclists to bypass SR 169 between James St. and Jones Lake Road. This study was been in the 2019-2024 Capital Improvement Program and originally included in the 2022 budget. Funds were carried over for 2023. This will be done under the City’s On-call agreement with Parametrix, but since the amount is greater than \$15,000, this task requires Council approval. Parametrix has the staff necessary to assist the City in completion of this study. This study will help analyze gaps in the pedestrian system through the downtown area and will provide potential solutions to move pedestrians and bicyclists away from SR 169 through the downtown area. FISCAL NOTE (Finance Department): The City has budgeted \$40,000 for this study in the Capital Improvement Plan as a carryover from prior years.		
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:		
RECOMMENDED ACTION: MOTION to adopt Resolution No. 23-1584 authorizing the Mayor to execute a Professional Services Agreement with Parametrix to prepare the Downtown Pedestrian and Bicycle Link Study.		

RECORD OF COUNCIL ACTION		
<i>Meeting Date</i>	<i>Action</i>	<i>Vote</i>
November 16, 2023		

RESOLUTION NO. 23-1584

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
BLACK DIAMOND, KING COUNTY, WASHINGTON
AUTHORIZING THE MAYOR TO EXECUTE A TASK
ORDER WITH PARAMETRIX, INC. TO PREPARE THE
DOWNTOWN PEDESTRIAN AND BICYCLE LINK STUDY**

WHEREAS, the City has planned and budgeted for the Downtown Pedestrian and Bicycle Link Study; and

WHEREAS, this study will help the City identify the best routes for pedestrians and bicyclists to connect to the north and south of the historic downtown; and

WHEREAS, this study will help identify if there is any land or right-of-way acquisition needed for these routes; and

WHEREAS, the City has an on-call professional services agreement with Parametrix for this type of work; and

WHEREAS, tasks for more than \$15,000 under this contract require City Council approval; and

WHEREAS, Parametrix, Inc. has the necessary experience to complete this study;

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

Section 1. The Mayor is hereby authorized to execute a task order with Parametrix, Inc. to prepare the Downtown Pedestrian and Bicycle Link Study, substantially in the form attached hereto.

PASSED BY THE CITY COUNCIL OF THE CITY OF BLACK DIAMOND, WASHINGTON, AT A REGULAR MEETING THEREOF, THIS 16TH DAY OF NOVEMBER, 2023.

CITY OF BLACK DIAMOND:

Carol Benson, Mayor

Attest:

Brenda L. Martinez, City Clerk

Downtown Pedestrian and Bicycle Link Study

DESCRIPTION

Pedestrian Project: This study will identify the best routes for pedestrians and bicycles to connect to the north and south of the old downtown area and identify right of way acquisition if needed.

BACKGROUND

The existing right of way for the state route is inadequate for widening to accommodate additional lanes along with pedestrian and bicycles. The study will investigate various bypass routes and key connection points, and provide opportunities for public input. Once the city has approved a pedestrian and bicycle plan for the downtown area the city will be in a better position to seek funding for these important alternative mode connections.

CAPITAL PROJECT COSTS	Total \$ 2019 -2024	2019	2020	2021	2022	2023	2024
Preliminary Engineering	10,000				10,000		
Design Engineering	20,000				20,000		
TOTAL COSTS	30,000				30,000		
REQUESTED FUNDING							
Grant Match	3,000				3,000		
Pedestrian Grant	27,000				27,000		
TOTAL SOURCES	30,000				30,000		



Exhibit B

City of Black Diamond On-Call Task Request

Date:	11/8/2023	City Staff Contact:	Scott Hanis
Task Name:	Downtown Pedestrian & Bicycle Link Study	Phone:	360-886-5700
Consultant Project No.:	214-3043-029-55	Fax:	360-886-2592
Consultant Contact Name:	Rachel Graff		
Consultant Phone:	253-604-6665		
Consultant Fax:	800-542-6353		

Scope of Task Request

- See attached Scope of Work.

Budget Estimate: \$39,895

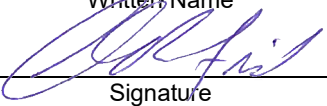
The budget estimate has been set at a reasonable amount for the anticipated level of assistance. Parametrix will notify City staff if requested work under this task order will exceed the authorized budget amount. See attached Budget Estimate.

Task Request Approval:

City of Black Diamond:

_____	_____
Written Name	Title
_____	_____
Signature	Date

Consultant:

Austin R. Fisher, PE	Vice President
_____	_____
Written Name	Title
	November 8, 2023
Signature	Date

*Costs are billed on a time and materials basis, the Consultant shall notify the City should additional funds be necessary to complete the task order. Additional work beyond that which is ordered by the City shall not commence until written notification is received from the City.

SCOPE OF WORK

City of Black Diamond Downtown Pedestrian and Bicycle Link Study

INTRODUCTION

The purpose of the Downtown Pedestrian and Bicycle Link Study is to identify a preferred pathway for walking, rolling, and bicycling that connects to destinations in downtown Black Diamond (City) and offers an alternative route past a chokepoint on SR 169 between Roberts Drive and Jones Lake Road. The study will combine technical evaluation and agency coordination to identify and evaluate conceptual pathways, resulting in a preferred alternative selected for future design and construction.

SCOPE OF WORK

Consultant Deliverable Standards

1. For all deliverables, Parametrix (Consultant) shall provide the following unless otherwise specified in a particular task:
 - a. Two draft versions and one final version of any document, plan, or technical memo.
 - b. All deliverables (reports, technical memos, monthly progress reports/invoices, etc.) will be transmitted electronically in Microsoft (MS) Office Suite software and/or Portable Document Format (PDF) files. No documents will be prepared using InDesign or other document production software.
 - c. Draft agenda 3 business days before scheduled meetings.
 - d. Draft meeting/workshop notes within 3 business days following the event.
2. The City will review the draft submittals and transmit review comments via email to the Consultant using MS Word track changes format, comments within PDFs, Bluebeam, or comments in MS Excel. The City will strive to provide a single set of consolidated comments with all conflicts resolved. Should the Consultant require clarification regarding a comment or should the City provide conflicting comments, the City Project Manager will be consulted to reach a timely resolution. The Consultant shall provide a written response to the City for each comment including a description of how the comment will be incorporated into the final document.
3. The Consultant shall be responsible for preparation of meeting agendas, materials, and summaries. Summaries shall provide an overview of the meeting and document the content of discussion, decisions made, action tasks, and task owner.
4. Consultant shall perform review of all deliverables prior to transmittal to the City in accordance with Consultant's established quality assurance/quality control (QA/QC) procedures.

Project Assumptions

The following assumptions apply to all tasks.

- All Planning Commission and City Council meetings will be attended in person, unless otherwise directed by the City. All other meetings will be via telephone or online platforms (e.g., MS Teams).
- Unless specified by the City differently, the City will review and provide comments for each draft deliverable within 10 business days of delivery. The Consultant shall have 5 business days to respond to comments. Revised review and response periods will be discussed as needed during development of each deliverable. When feasible, the Consultant shall provide the City with working drafts of documents to allow for review of work in progress, with the intent of expediting review periods.
- Presentation materials will be prepared consistent with the City's adopted style guide.

TASK 55 – DOWNTOWN PEDESTRIAN AND BICYCLE LINK STUDY

Subtask 5501 – Task Management and Quality Assurance/Quality Control

The objective of this subtask is to provide overall project management of the Consultant contract.

Approach

The Consultant will perform the following:

- Develop a project management plan (PMP) that, at a minimum, will include these items:
 - Initial project schedule and monthly updates
 - Project budget
 - Work breakdown structure
 - Organization chart
- Attend bi-weekly Project Management Team (PMT) meetings. The City and Consultant Project Managers will meet biweekly to review the status of work in progress and deliverables, schedule, budget, and risk items. Meetings will also include discussions of technical topics or review of draft deliverables as applicable.
- Track the project budget to verify that progress is keeping pace with spending.
- Monitor subconsultant work for the adherence to scope, schedule, budget, and quality of deliverables.
- Prepare a monthly progress report and invoice for Consultant services in a format approved by the City.
- Facilitate a project kick-off meeting that includes City and Consultant team members. The purpose of the meeting will be to review study goals, objectives, scope, and schedule; and to discuss the following items:
 - Milestones and timeline for deliverables
 - Roles and responsibilities and communication protocol
 - Data sources/data needs delivery
 - Key deliverables

- Maintain project files on an online project site, such as SharePoint or Teams, which is hosted by the Consultant. Materials shall be hosted on this site and made available to project team members. Access to this service will be limited to project team members and outside agencies as determined acceptable by the City.
- Perform a quality control (QC) review of final deliverables prior to submittal to the City.

Deliverables

Deliverables for this subtask include the following:

- Project management plan (PMP)
- Monthly progress reports and invoices
- Meeting agendas and notes
- Project files on an online project site

Assumptions

Assumptions for this subtask are as follows:

- Project duration is 6 months and includes 12 biweekly PMT meetings
- Biweekly PMT meetings are 1/2 hour

Subtask 5502 – Existing Conditions and Gap Identification

Objective/Goal

The objective of this subtask is to conduct a review of existing active transportation conditions in the downtown Black Diamond study area and identify gaps in the active transportation network within the study area that could be improved for enhanced access to local destinations and travel through downtown Black Diamond.

Approach

GIS data for the City's active transportation network (trails, sidewalks, and bike facilities) will be collected and stored using GIS software. Observed existing conditions will be documented with maps and a technical memorandum. Using GIS software, the active transportation network data will be overlaid on a transportation network, land use, and parcel base map to identify network gaps for walking, rolling, and bicycling.

Deliverables

Deliverables for this subtask include the following:

- Up to four GIS-based maps
- Existing Conditions Technical Memorandum

Assumptions

Assumptions for this subtask include the following:

- The downtown Black Diamond study area will be bound by: Roberts Drive to the north, Morgan Street and Railroad Avenue to the west, Jones Lake Road to the south, and SR 169 to the east.
- Spatial data will be provided by the City in GIS-compatible formats.
- Applicable traffic count data, previous studies, and relevant prior planning documents will be provided by the City.
- Base map GIS data will be provided by the City or collected through publicly available sources.
- Active transportation network gaps will be documented in the Existing Conditions Technical Memorandum.

Subtask 5503 – Pathway Development

The objective of this subtask is to develop a range of pathway concepts that connect to destinations in downtown Black Diamond and offer an alternative route past a chokepoint on SR 169 between Roberts Drive and Jones Lake Road.

Approach

Through a synthesis of the active transportation existing conditions and gaps identified in Subtask 5502, the Consultant will develop high-level pathway concepts that use City-maintained right-of-way (ROW) or City-owned land that provide the following:

- Enhance downtown connectivity,
- Reflect ADA, complete streets, and all ages and abilities planning and design principles, and
- Meet community goals identified as part of engagement and align with prior planning efforts and current updates to the City's Comprehensive Plan.

A planning-level cost estimate will be drafted for each pathway concept developed in this subtask.

Deliverables

Deliverables for this subtask include the following:

- Up to 3 distinct pathway concepts, displayed on up to 3 GIS-based maps
- Up to 6 conceptual cross sections (2 per concept)
- One planning-level cost estimate for each of the 3 distinct pathway concepts
- Compiled meeting agendas and notes

Assumptions

Assumptions for this subtask are as follows:

- Conceptual cross sections will be developed using Streetmix online tools.
- Pathway development and cost estimation will be documented in the Preferred Alternative Technical Memorandum outlined in Subtask 5505.
- The City will have one round of review of the pathway concepts and will provide a single set of noncontradictory comments.
- One virtual 2-hour meeting with the City to discuss pathway concepts will take place, with up to 2 Consultant staff in attendance.
- The consultant team will prepare meeting agendas and notes.

Subtask 5504 – Pathway Evaluation

The objective of this subtask is to evaluate the pathway concepts developed in Subtask 5503.

Approach

The pathway concepts developed in Subtask 5503 will be evaluated by the Consultant on a set of quantitative and qualitative screening criteria.

Deliverables

Deliverables for this subtask include the following:

- Compiled criteria measures, methods, and scoring thresholds
- Up to one evaluation results table
- Up to one GIS-based map displaying evaluation results
- Compiled meeting agendas and notes

Assumptions

Assumptions for this subtask include the following:

- Quantitative and qualitative evaluation criteria measures, methods, and scoring thresholds will be developed by the Consultant.
- The pathway evaluation will be documented in the Preferred Alternative Technical Memorandum outlined in Subtask 5505.
- The City will have one round of review of the pathway evaluation and will provide a single set of noncontradictory comments.
- One virtual 2-hour meeting with the City to discuss the evaluation criteria will take place, with up to 2 Consultant staff in attendance.
- The consultant team will prepare meeting agendas and notes.

Subtask 5505 – Preferred Alternative Identification

The objective of this subtask is to identify the preferred alternative for an active transportation pathway that connects to destinations in downtown Black Diamond and offers an alternative route past a chokepoint on SR 169 between Roberts Drive and Jones Lake Road.

Approach

The Consultant will synthesize the results of the pathway evaluation outlined in Subtask 5504 to determine a preferred alternative that provides the following:

- Enhances downtown connectivity,
- Reflects ADA, complete streets, and all ages and abilities planning and design principles, and
- Meets community goals and align with prior planning efforts.

The preferred alternative may include aspects of multiple pathway concepts depending on their performance in Subtask 5504. The preferred alternative will be documented with a map, cross sections, and a technical memorandum.

Deliverables

Deliverables for this subtask include the following:

- Preferred Alternative Technical Memorandum
- Up to one GIS-based map
- Up to 2 conceptual cross sections
- Attendance and presentation at one in-person meeting with City Staff to discuss preferred alternatives
- Compiled meeting agendas and notes

Assumptions

Assumptions for this subtask include the following:

- City staff will lead the scheduling of meetings.
- Conceptual cross sections will be developed using Streetmix online tools.
- The Preferred Alternative Technical Memorandum will include documentation of the activities outlined in Subtasks 5503, 5504, and 5506.
- The City will have one round of review of the identified preferred alternative and will provide a single set of noncontradictory comments.
- One 2-hour meeting with the City to discuss the identified preferred alternative will take place, with up to 2 Consultant staff in attendance.
- The Consultant team will prepare meeting agendas and notes.

Subtask 5506 – Plan Recommendations

The objective of this subtask is to support the City in engagement efforts associated with the Downtown Pedestrian and Bicycle Link Study and communications with the City’s Planning Commission and City Council.

Approach

The Consultant will support the City engagement efforts of the Downtown Pedestrian and Bicycle Link Study through a presentation to the Planning Commission and City Council. The Consultant will complete the following engagement activities:

- Participate in final recommendations presentation to the Planning Commission
- Support City staff in plan adoption to the City Council

The Consultant will provide support to City staff at Planning Commission and City Council meetings, including public hearings. The Consultant will prepare meeting materials derived from task deliverables and PowerPoint presentations. The Consultant will attend meetings virtually and present materials as requested by the City.

Deliverables

Deliverables for this subtask include the following:

- Meeting materials related to transportation, including presentations.
- Virtual attendance and presentation at Planning Commission and City Council meetings.

Assumptions

Assumptions for this subtask include the following:

- City staff will lead the scheduling of meetings.
- Up to 2 members of the Consultant team will virtually attend one Planning Commission and one City Council meeting.
- Planning Commission and City Council presentations will provide information on project background and purpose, existing conditions, and identified active transportation gaps.
- Community feedback through public hearings will be documented in the Preferred Alternative Technical Memorandum outlined in the Preferred Alternative Technical Memorandum.
- The Consultant shall have 3 business days to respond to comments or questions received at Planning Commission and City Council meetings.

End Scope of Work

Client: City of Black Diamond
Project: 2018 On-Call Civil Engineering
Project No: 214-3043-029

Task 55 - Downtown Pedestrian and Bicycle Link Study

Budget Estimate

Task 55 - Downtown Pedestrian and Bicycle Link Study Budget Estimate						Rachel N. Durham	Sierra G. Ohlsen	Brenna Tumbling	Ed Wang	Frederick H. Young	Christy Pope	Kassie N. Winters
						Planner III	Planner II	Sr Engineer	Engineer III	Sr Consultant	Sr Project Control Specialist	Project Accountant
					Burdened Rates:							
					\$145.00	\$135.00	\$200.00	\$150.00	\$260.00	\$150.00	\$120.00	
Task	SubTask	Description	Labor Dollars	Labor Hrs								
55		Downtown Pedestrian & Bicycle Link Study	\$39,695.00	252	86	75	32	24	19	8	8	
	5501	Task Management & QA/QC	\$5,655.00	39	20	1	1		1	8	8	
	5502	Existing Conditions & Gap Identification	\$5,230.00	34	14	16			4			
	5503	Pathway Development	\$10,430.00	66	14	16	8	24	4			
	5504	Pathway Evaluation	\$7,930.00	50	16	22	8		4			
	5505	Preferred Alternative Identification	\$6,500.00	40	8	20	8		4			
	5506	Plan Recommendations	\$3,950.00	23	14	0	7		2			
Labor Totals:			\$39,695.00	252	86	75	32	24	19	8	8	
Totals:			\$39,695.00		\$12,470.00	\$10,125.00	\$6,400.00	\$3,600.00	\$4,940.00	\$1,200.00	\$960.00	

Other Direct Expenses	
Other Direct Costs	\$200.00
Other Direct Expenses Total:	\$200.00

Task 55 Total	\$39,895.00
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Parametrix Puget Sound Billing Rates - October 1, 2021 through September 30, 2022

Classification	Grade	Billing Rate for 2021	Classification	Grade	Billing Rate for 2021
CADD Operator I	8	\$110	Jr. Planner	8	\$110
CADD Operator II	9	\$120	Planner I	10	\$125
CADD Operator III	11	\$135	Planner II	11	\$135
CADD Supervisor/Technical Lead	12	\$145	Planner III	12	\$145
CADD Services Manager	14	\$165	Planner III	13	\$150
			Planner IV	14	\$170
Jr. Designer	8	\$110	Sr. Planner	15	\$190
Designer I	10	\$130	Sr. Planner	16	\$205
Designer II	11	\$140	Sr. Planner	17	\$220
Designer III	12	\$150			
Designer III	13	\$160	Jr. Scientist/Biologist	8	\$110
Designer IV	14	\$165	Scientist/Biologist I	10	\$125
Sr. Designer	15	\$185	Scientist/Biologist II	11	\$135
Sr. Designer	16	\$200	Scientist/Biologist III	12	\$145
Sr. Designer	17	\$215	Scientist/Biologist III	13	\$150
			Scientist/Biologist IV	14	\$170
Jr. Engineer	8	\$115	Sr. Scientist/Biologist	15	\$190
Engineer I	10	\$135	Sr. Scientist/Biologist	16	\$205
Engineer II	11	\$140	Sr. Scientist/Biologist	17	\$220
Engineer III	12	\$150			
Engineer III	13	\$165	Environmental Technician I	7-8	\$110
Engineer IV	14	\$180	Environmental Technician II	9	\$120
Sr. Engineer	15	\$200	Environmental Technician III	10	\$125
Sr. Engineer	16	\$215			
Sr. Engineer	17	\$235	Jr. Hydrogeologist	8	\$110
Sr. Consultant	18	\$260	Hydrogeologist I	10	\$125
Sr. Consultant	19	\$270	Hydrogeologist II	11	\$135
			Hydrogeologist III	12-13	\$150
Electrical Designer I	11	\$140	Hydrogeologist IV	14	\$170
Electrical Designer II	12	\$155	Sr. Hydrogeologist	15	\$190
Electrical Designer III	13	\$170	Sr. Hydrogeologist	16	\$205
Electrical Designer IV	14	\$175	Sr. Hydrogeologist	17	\$220
Sr. Electrical Designer	15-16	\$205			
Sr. Electrical Designer	17	\$225	GIS Technician	9	\$120
Electrical Engineer I	11	\$140	GIS Analyst	10	\$125
Electrical Engineer II	12	\$150	Sr. GIS Analyst	11	\$135
Electrical Engineer III	13	\$165			
Electrical Engineer IV	14-15	\$190	Graphic Designer	10-11	\$135
Sr. Electrical Engineer	16-17	\$215	Sr. Graphic Designer	12-13	\$150
Sr. Electrical Engineer	18	\$250			
			Publications Specialist I	8	\$105
Jr. Surveyor	8	\$110	Publications Specialist II	9-10	\$120
Surveyor I	9	\$120	Sr. Publications Specialist	10-11	\$130
Surveyor II	10	\$125	Publications Supervisor	12-13	\$145
Surveyor III	11	\$140	Technical Editor	10-11	\$135
Sr. Surveyor	12	\$150	Sr. Technical Editor	12-13	\$145
Sr. Surveyor	13	\$185			
Survey Supervisor	14-15	\$195	Technical Aide	7	\$100
Survey Supervisor	16-17	\$210	Sr. Technical Aide	8	\$110
Survey Prevailing Wage*			Project Coordinator	9	\$120
			Sr. Project Coordinator	10	\$125
Jr. Inspector	8	\$110	Project Controls Specialist	11	\$135
Construction Inspector	10-11	\$135	Sr. Project Controls Specialist	12-13	\$150
Sr. Construction Inspector	12-13	\$150			
Resident Engineer	13	\$160	Project Accountant	9	\$120
Resident Engineer	14	\$170	Sr. Project Accountant	10-11	\$135
Construction Manager I	12-14	\$170	Accounting Specialist	9	\$120
Construction Manager II	15-17	\$185	Sr. Accounting Specialist	10-11	\$125
Sr. Construction Manager	15	\$195			
Sr. Construction Manager	16-17	\$215	Admin Assistant	7	\$100
Owner's Representative	18-19	\$240	Sr. Admin Assistant	8	\$110
			Office Administrator	10-11	\$135
Division Manager	16-17	\$220	Sr. Office Administrator	12-13	\$145
Regional Division Manager	18-19	\$240	Office Administrative Manager	14-15	\$170
Operations Manager	16-17	\$220	Business Manager	15-16	\$185
Operations Manager	18-19	\$255	Sr. Contract Administrator	12-13	\$150
Program Manager	18-20	\$260	Director of Risk Management	20	\$285
Principal Consultant	19	\$255			
Principal Consultant	20	\$275	UAV Pilot	12-13	\$180
Vice President/Sr. Vice President	18-20	\$275	Expert Witness		\$395

* Prevailing Wage Rates apply to construction surveying on all Washington Public Works Projects.

10/1/2021

Black Diamond City Council Report

Leih Mulvihill

EMAC – Emergency Management Advisory Committee Nov 8 9:30-11:30am

We started with workgroup updates from the the following workgroups; Regional Coordination, Executive Communication and Public Policy, Community Outreach and Mass care. I expressed interest in joining the Executive Communication/Public Policy and the Community Outreach workgroups.

EMAC Vice Chair will hold elections at the December meeting. Only Members can apply not Alternates, which is what I am. Then we heard reports from The Sound Transit Exercise held on Oct 28th in downtown Bellevue and received a Current Threats De-brief from Sgt. Pete Copeland from the Joint Transit Anti-Terrorism Team (JTATT). Below are their slides.

Sound Transit Exercise from Oct 28, 2023

Billy Anderson, Senior Emergency Management Specialist, Sound Transit

"The What"

- The purpose of this exercise series is to verify **operational** readiness by evaluating player actions against current response plans and capabilities in the event of a significant transportation disruption on the Starter Line portion of the East Link Extension.
- Required by the Federal Transit Administration.
- This exercise gives first responders the opportunity to test, train, and evaluate on Sound Transit equipment along with coordinating their actions with first responders from multiple jurisdictions as well as with Sound Transit Operations staff.
- Exercise plan is limited to the exercise site, Security Operations Center, and Link Operations Center.

Downtown Bellevue

- ❑ Bellevue City Hall (basecamp)
- ❑ Bellevue Downtown Station
- ❑ Bellevue Downtown Tunnel
- ❑ East Main Station
- ❑ Link Control Center
- ❑ Security Operations Center



Collaboration and Partnerships

- ❑ Sound Transit Project Management Team
 - ❑ Project Management
 - ❑ Various Internal Committee Groups
 - ❑ Link Control Center (LCC)
- ❑ Sound Transit Public Safety & Emergency Management
 - ❑ Emergency Management Team
 - ❑ Security Operations
 - ❑ FAST
 - ❑ Security Operations Center
- ❑ Executive Leadership
- ❑ 140+ Volunteers from within ST & the Community Groups
 - ❑ Moulage Artists
- ❑ First Responders and Medical Groups
 - ❑ Bellevue Police
 - ❑ Bellevue Fire and mutual aid departments
 - ❑ Local Ambulance Services
 - ❑ Core Hospital Groups
- ❑ Regional EM Partners
 - ❑ Tacoma EM
 - ❑ King County EM



"The Why"

Targets & Testing



- ❑ Demonstrate the capability of fire department deployment of personnel and tactics.
- ❑ Triage measures testing the procedures/techniques to minimize suffering, preserve life, and prepare victims for transport.
- ❑ Proficiency in standard operating procedures for large casualty response and minimize system impacts.
- ❑ Test and Evaluate processes and procedures to provide notification to Sound Transit staff and our partner organizations.
- ❑ Safety and our ability to deploy ST Alert Employee Notification System as indicated by PS-SOP-EN08-MASS-NOTIFICATION-SYSTEM.
- ❑ Establish and Maintain unified and coordinated operational structure and process across Sound Transit, contracted partners involved in incident management response personnel, first responders, and executive leadership.
- ❑ Passenger experience and Communications will deliver reliable and actionable information.

"The Walk-away"

- Lessons Learned
- Critical Feedback for improvement
- Learned Experience
- Complete the After-Action Review
 - Communications
 - SOP Reviews
 - System Testing
 - Certification Signoff
 - Info Share – Change and Grow for other projects.



"TEAM – TEST – SAFETY – EVALUATE – LEARN"



"TEAM – TEST – SAFETY – EVALUATE – LEARN"



Included in the 140 volunteers, were volunteers with real functional and access needs, including an individual who was blind/deaf, and blind individual with a guide dog, and a blind individual riding with her husband.

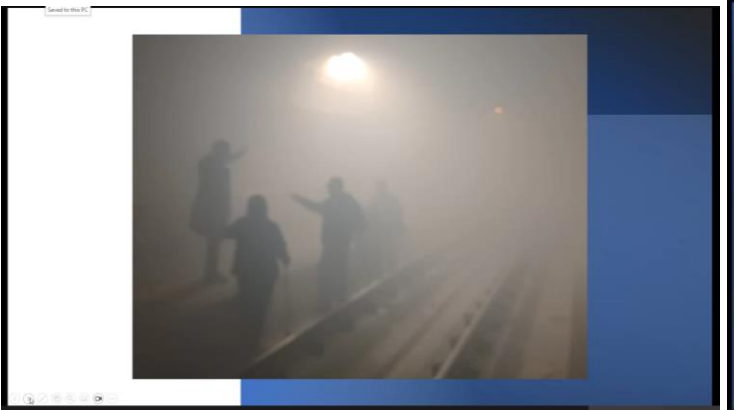
Perspective of City of Bellevue from Exercise

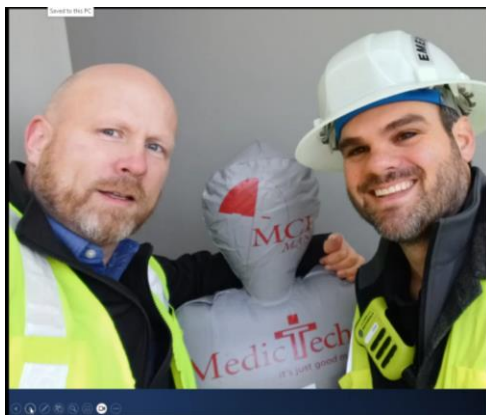
Carl Lunack

Participants

- Billy Anderson – Sound Transit Emergency Management
- Bellevue Fire/Police/OEM
 - Redmond Police/Fire
 - Kirkland
 - Sound Transit Police
 - Tri Med
 - Volunteers galore
 - & many more

East Link Downtown Bellevue Station





Brett Berntsen
Carl Lunak
Badly Bruised & Burnt Bob

Billy Anderson, CEM, WSO-CSSD, TSSP-Rail
Senior Emergency Management Specialist
Public Safety
Sound Transit
W 206.553.3477
24hr 206.833.1988

Connect with us
[Facebook.com/SoundTransit](https://www.facebook.com/SoundTransit)
[Twitter.com/SoundTransit](https://twitter.com/SoundTransit)

Current Threats Debrief

Sgt. Pete Copeland, Joint Transit Anti-Terrorism Team



JOINT TRANSIT ANTI-TERRORISM TEAM



METRO TRANSIT BUSES

- 8th largest bus system in US
- 66,022,200 annual riders
- Employs 2,716 FT & PT operators
- Operates 1,540 buses
- 237 bus routes
- Covers all populated 2,115 square miles of King County 24/7
- MTP has 35 patrol deputies (Patrol, BEES, BEARS)



KING COUNTY WATER TAXI

- Passenger-only ferry that operates between Seattle, West Seattle, & Vashon
- Operates 3 vessels (1 is backup)
- Average annual ridership of over 500,000



SOUND TRANSIT LIGHT RAIL

- Service between Angle Lake and Northgate.
- 26 miles & 25 stations
- When completed, 216 miles with 70 stations
- Annual ridership of over 47,000,000
- STPD has 30 patrol deputies



SOUNDER COMMUTER RAIL

- Operates between Lakewood and Everett (3 counties)
- Annual ridership of 4,600,000
- Operates weekdays for morning and evening commutes
- Game day trains



1 Sergeant

8 Detectives (SND/MET)

TAC 30/BDU/EDU
K9/Intel

The Joint Transit Anti-Terrorism Team will work in partnership with METRO and SOUND Transit, along with the Metro Transit Police and Sound Transit Police detachments of the Sheriff's office to improve transit and passenger security through a comprehensive strategic approach that enhances capabilities to prevent, detect, deter, respond to, and recover from terrorist attacks. JTATT will also work to educate and increase awareness at all levels to achieve effective partnerships that will help keep the employees and the citizens who use the transit systems safe.

WHAT DOES JTATT DO?

- Emphasis patrols (Water Taxi, Buses, Sounder, LRV)
- Special Events (Sports, concerts, protests, etc.) (Work with TCC/LCC)
- Training (LE/Transit employees)
- Intel
- UAV Program
- Mass Casualty Kits
- Threat/Site Assessments
- Investigations of Suspicious Activity
- KCRIG, KCOEM, WSFC, VIPR, FBI/JTTF, Regional Relationships

TRAINING PROVIDED

- Exterior Response to Active Shooter Event (ERASE)
- Active Attack Integrated Response (AAIR/RTF)
- Suspicious vs. Unattended Items
- Explosive Device Awareness
- DSTT Familiarization
- Fire as a Weapon
- Drone Awareness and Response
- Stop the Bleed
- Cryptocurrency and Crime/Terrorism
- Doxing Awareness
- Intro to Dark Web
- Transit Operator Rescue
- LRV Familiarization
- Civilian Response to Active Shooter Event (CRASE)
- Stop the Bleed
- Suspicious vs. Unattended Items Response
- IED Awareness
- DSTT Familiarization
- De-Escalation & Personal Safety

REGIONAL THREATS

Video: Seattle first responders face suspicious white powder ...
Four spies and a university were sent stimulating letters creating national investigations.
(EMSI - KIRO) 5 Seattle - 1 day ago

RUSSIA
UKRAINE
Kyiv
Kharkiv
Luhansk
Donetsk
Mariupol
Zaporizhzhia
Kherson
Crimea

Man faces felony charges after planting pipe bomb in Seattle parking garage
By John Anthony G. @KIRO5 News Staff, 2022-01-04

CURRENT THREAT PICTURE

- DOESN'T KEEP ME UP AT NIGHT
- Foreign Actor Complex Cyber Attack
- Complex Coordinated Terrorist Attack
- KEEPS ME UP AT NIGHT
- Lone Wolf Attack
 - Active Attack due to mental illness, radicalization, politics, etc.
- Local Cybersecurity Attack
 - Tech savvy region
 - Plug into open ports
- Assault & Damage During Protests
 - Escalating rhetoric and violence

THREATS TO TRANSIT

- Trespass into Secured Areas Gaining Access to Sensitive Equipment
- Local Cybersecurity Attacks
- Lone Wolf Attack (Active shooter, IED's)
- Derail Attempt
- Hostage Taking
- Protesters Impacting Transit Operations

Sgt. Pete Copeland
King County Sheriff's Office
Joint Transit Anti-Terrorism Team
206-391-1599
Samuel.Copeland@KingCounty.Gov

Emergency Management Professionals Webinar Series

Lexi Swanson, KCOEM

Links to past webinars

Topic	Presenters
Fire Season: What to know about State Mobilization, PMAG and King County	State Mobilization, PMAG/WA EMD, King County
Trash Talk: Debris Management after Disasters	King County Solid Waste Division; Port of Tacoma
Long-Term Disaster Recovery: Re-Engagement & Finding Vitality	Kira Mauseth, Ph.D., Co-Lead Behavioral Health Strike Team, WA Dept. of Health
Establishing and Maintaining a COAD (Community Organizations Active in Disasters)	Deborah Needham, Emergency Management Director, City of Renton; Michelle Theurer, Coordinator, City of Renton
Tohoku Case Study: A Tale of Two Schools (slides)	Elyssa Tappero, Tsunami Program Coordinator, WA EMD
The Fusion Center: What it Does and Why it Matters	Doug Larm, Regional Lead Analyst, Seattle Police Dept/Washington State Fusion Center
HLS Grants - Past, Present & Future	Jennifer Schaal, WA EMD (retired) and Sierra Wardell, Financial Operations Section Manager, WA EMD
Washington's Volcanoes - Threats and Potential Impacts	Brian Terbush, Earthquake/Volcano Program Coordinator, WA EMD
Discover the Heart of Tribal Emergency Management: Building Meaningful Relationships	Lisa Figueroa, Emergency Manager, Redmond Fire Department

Watch previous webinar recordings!

Emergency Management Professionals Webinar Series - King County, Washington

Upcoming Training and Exercises

ATC-20 / ATC-45: **see below* (Nov. 9)

ATC-20 / ATC-45: **see below* (Nov. 13)

G0191: EOC / Field Interface (Nov. 15-16)
(online, half-days)

ATC-20 (only): **see below* (Nov. 21)
(in-person, half-day)

O-305: Type 3 All-Hazards IMT
(Nov. 27 - Dec. 01)

ICS-300: Intermediate ICS (Dec. 4-8)
(online, half-days)

O-305: Type 3 All-Hazards IMT (TBD)
(in-person)

* Safety Evaluation of Buildings: After **earthquakes** (ATC-20); After **Windstorms and Floods** (ATC-45)

King County
Emergency Management

www.kingcounty.gov/oem-training

16

Eric O'Brien just sent out a training event for ATC-20/45. This is a good class to take and at least have in your back pocket if you can take the class. Anyone can take this course.

Future Tabletop Exercise Topics was rescheduled due to the lack of time.