



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tuesday, July 21, 2020 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

Roll Call, Pledge of Allegiance

2. COUNCIL BUSINESS

A. Development Review

B. Discussion - Used Vehicle Purchase

C. Discussion - 2nd QTR First Half 2020 Financial Report

D. Discussion - Design Standards Applicability

E. Discussion - Plat Naming Standards

F. Discussion - Neighborhood Meetings

G. Discussion - Ordinance - 20th / 92nd / 24th Speed Limit

H. Discussion - Jovita Blvd Corridor

3. OTHER COUNCIL ITEMS

4. ADJOURN

Study Sessions are meetings for Council to review upcoming and pertinent business of the City, no action is taken by the City Council. Study Sessions are open to the public, but public input is reserved for the regular Council meetings

This meeting is accessible to persons with disabilities. For individuals who may require special accommodations, please contact City Hall at (253) 952.3299, 24 hours in advance.



City Of Edgewood Council Agenda Summary Sheet

Subject: Development Review	Agenda Item #: 2.A
	For Agenda of: 7/21/2020
	Prepared by: James Tumelson
Attachments (list): 1. WEEKLY PERMIT TALLY 7.6.2020 (002) 2. 2020 June Permit Inspection Tally	
Approval of Materials: James Tumelson Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidingen 7/16/2020	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 07/21/2020 SS Discussion

Summary Statement:

Development Review

Item History:

N/A

Recommended Action:

Hold a discussion on Development Review

Fiscal Note/Consideration:

N/A

7/6/2020

PERMITS PENDING COMPLETENESS

SFR	27
ADDITIONS	1
ADU	1
BARN	0
DECK	2
GARAGE	2
MECHANICAL	0
MISC	3
NEW	11
PATIO/CARPORT	1
PLUMBING	0
REMODEL	6
REROOF	0

COMMERCIAL	8
ADDITION	0
MISC	1
NEW	1
NEW APT CARPORT	0
NEW APT GARAGE	2
NEW MULTI FAMILY	3
NEW TOWNHOMES	0
REROOF	0
SENIOR HOUSING	0
T/I	1

PERMITS IN REVIEW

SFR	66
ADDITIONS	3
ADU	1
BARN	1
DECK	1
GARAGE	1
MECHANICAL	0
MISC	2
NEW	55
PATIO/CARPORT	1
PLUMBING	1
REMODEL	0
REROOF	0

COMMERCIAL	12
ADDITION	0
MISC	1
NEW	0
NEW APT CARPORT	0
NEW APT GARAGE	0
NEW MULTI FAMILY	10
NEW TOWNHOMES	0
REROOF	0
SENIOR HOUSING	0
T/I	1

READY TO ISSUE

SFR	17
ADDITIONS	0
ADU	0
BARN	0
DECK	1
GARAGE	1
MECHANICAL	6
MISC	0
NEW	8
PATIO/CARPORT	0
PLUMBING	0
REMODEL	0
REROOF	1

COMMERCIAL	0
ADDITION	0
MISC	0
NEW	0
NEW APT CARPORT	0
NEW APT GARAGE	0
NEW MULTI FAMILY	0
NEW TOWNHOMES	0
REROOF	0
SENIOR HOUSING	0
T/I	0

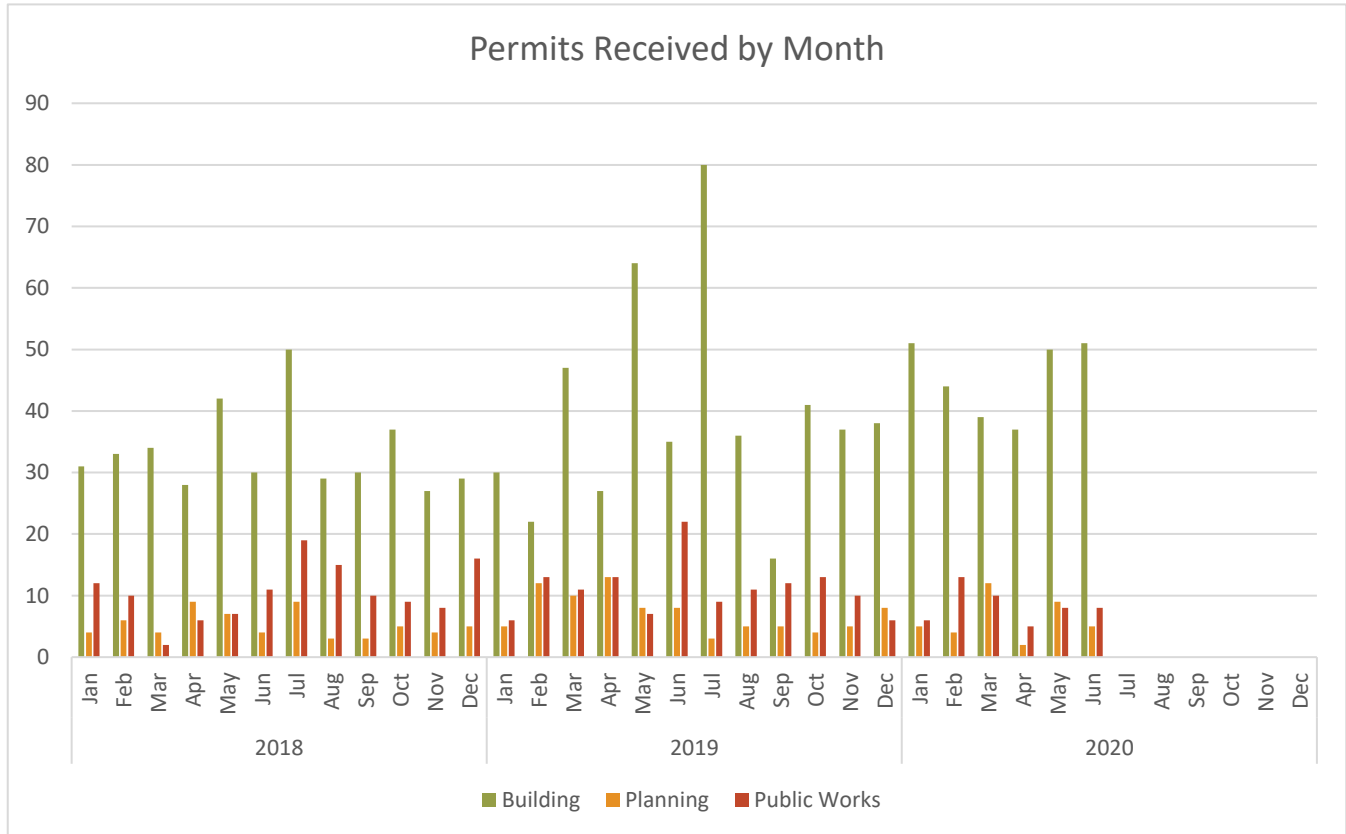
PERMITS IN INSPECTION STATE

SFR	239
ADDITIONS	5
ADU	5
BARN	0
DECK	3
GARAGE	15
MECHANICAL	74
MISC	10
NEW	94
PATIO/CARPORT	3
PLUMBING	8
REMODEL	19
REROOF	3

COMMERCIAL	86
ADDITION	0
MISC	12
NEW	4
NEW APT CARPORT	33
NEW APT GARAGE	8
NEW MULTI FAMILY	12
NEW TOWNHOMES	7
REROOF	6
SENIOR HOUSING	0
T/I	4

Jun 2020

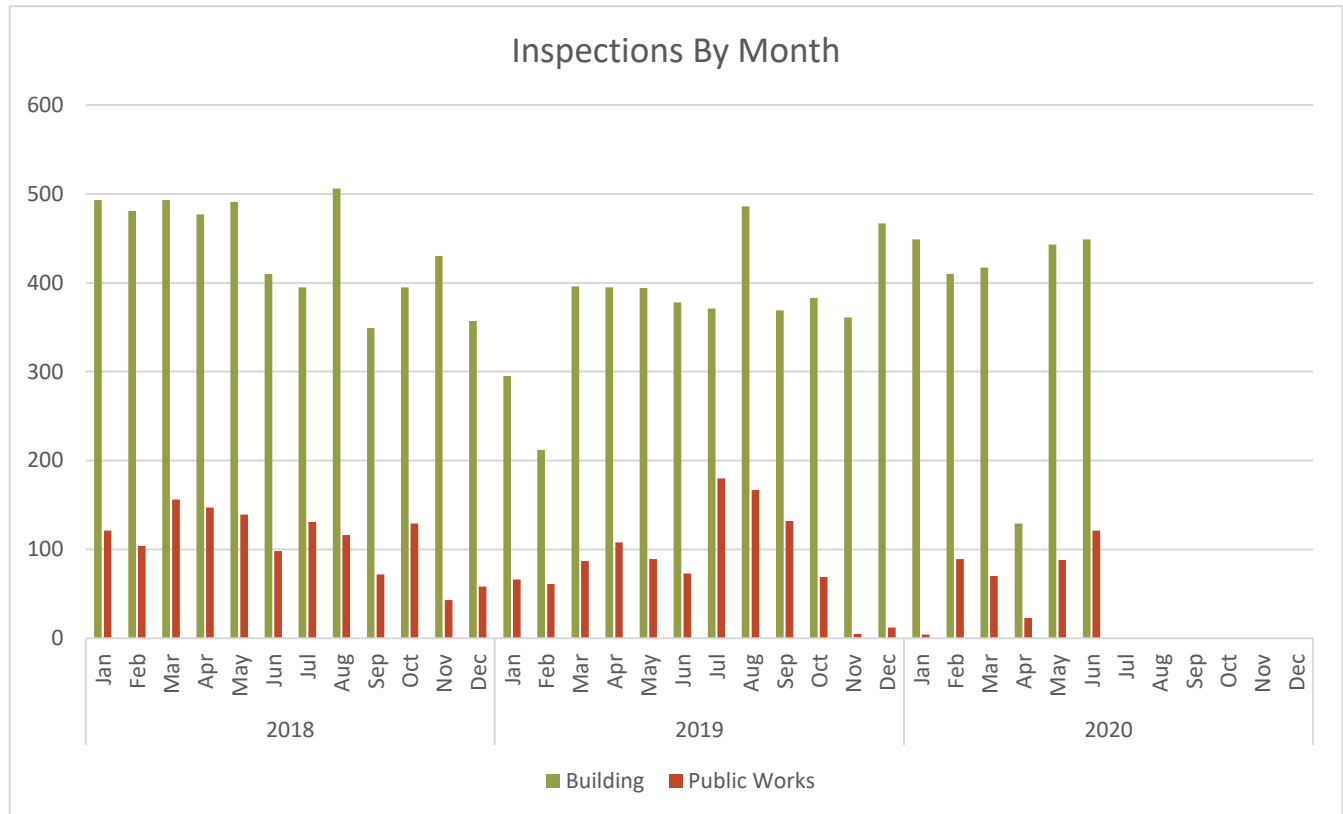
City of Edgewood Monthly Development Report



Permits	Building		Planning		Public Works	
	Received	Issued	Received	Issued	Received	Issued
Jun 2020	51	41	5	6	8	8
Jun 2019	35	33	8	10	22	17
Jun 2018	30	31	4	0	11	3
Average 2020	45	30	6	3	8	7
Average 2019	39	38	7	6	11	10
Average 2018	33	32	5	2	10	7
YTD 2020	272	180	37	18	50	40
YTD 2019	225	208	56	41	72	69
YTD 2018	198	193	34	0	48	26
	Building		Planning		Public Works	
	Month	Received	Month	Received	Month	Received
Highest Month 2020	Jan	51	Mar	12	Feb	13
Highest Month 2019	Jul	80	Apr	13	Jun	22
Highest Month 2018	Jul	50	Apr	9	Jul	19

Jun 2020

City of Edgewood Monthly Development Report



<i>Inspections</i>	Building		Public Works	
Jun 2020	449		121	
Jun 2019	378		73	
Jun 2018	410		98	
Average 2020	191		33	
Average 2019	376		87	
Average 2018	440		110	
YTD 2020	2297		395	
YTD 2019	2070		484	
YTD 2018	2845		765	
	Building		Public Works	
	Month	Insp.	Month	Insp.
Highest Month 2020	Jan	449	Jun	121
Highest Month 2019	Aug	486	Jul	180
Highest Month 2018	Aug	506	Mar	156



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Used Vehicle Purchase	Agenda Item #: 2.B
	For Agenda of: 7/21/2020
	Prepared by: Dave Gray
Attachments (list): 1. 2020053 Hertz Car Sales of Salem Oregon 2. BRN3C2AF40283F3_039060	
Approval of Materials: Dave Gray Rachel Pitzel 7/17/2020 Dave Gray 7/17/2020 Daryl Eidinger 7/17/2020	Expenditure Required: \$45,550.07 Amount Budgeted: \$45,773.00 Timeline: Study Session July 21, 2020 Regular Council Meeting July 28, 2020

Summary Statement:

This accomplishes the Budgeted purchase of two used SUV's for inspection services per the vehicle replacement schedule and in conformance with the Vehicle Purchase IAAC Policy.

Item History:

Recommended Action:

Hold a discussion and provide staff direction on Discussion - Used Vehicle Purchase and determine if the Council would recommend placement of the Purchase Order on the Consent Agenda for Council action at the July 28th Regular Council Meeting.

Fiscal Note/Consideration:

Fully Budgeted for 2020



CITY OF EDGEWOOD PURCHASE ORDER

[illegible]

CONTACT/CONFIRMATION INFORMATION:

City of Edgewood
Finance Department
2224 104th Avenue East
Edgewood, WA 98372-1513
(253)952-3299
finance@cityofedgewood.org

Typical Listing Price Breakdown

Kelley Blue Book

Effective dates: 07/16/2020

2018 Ford Escape SEL Sport Utility 4D\$20,237

VIN: 1FMCU9HDXJUC89651

4-Cyl, EcoBoost, Turbo, 1.5 LiterIncluded
4WDIncluded
Auto, 6-Spd w/SelectShift0

*** Equipment ***

SiriusXM SatelliteIncluded
Reverse Sensing SystemIncluded
Backup CameraIncluded
Dual Air BagsIncluded
Side Air BagsIncluded
F&R Head Curtain Air BagsIncluded
Knee Air BagsIncluded
Heated SeatsIncluded
Power SeatIncluded
LeatherIncluded
Fog LightsIncluded
Rear SpoilerIncluded
Alloy WheelsIncluded
Hill Start Assist ControlIncluded
Electronic Traction ControlIncluded
AdvanceTracIncluded
ABS (4-Wheel)Included
Perimeter Alarm SystemIncluded
Keyless EntryIncluded
Air ConditioningIncluded
Power WindowsIncluded
Power Door LocksIncluded
Cruise ControlIncluded
Electric Power SteeringIncluded
Tilt & Telescoping WheelIncluded
AM/FM Radio w/SYNCIncluded
CD/MP3 (Single Disc)Included

Total Value without mileage\$19,862
Mileage adjustment (32,862) miles737

*** Total Suggested Retail Value\$20,599

Hertz Car Sales of Salem

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Vehicle valuations are opinions and may vary from vehicle to vehicle. Actual valuations will vary based upon market conditions, specifications, vehicle condition or other particular circumstances pertinent to this particular vehicle or the transaction or the parties to the transaction. This pricing is intended for the use of the individual generating this pricing only and shall not be sold or transmitted to another party. Kelley Blue Book assumes no responsibility for errors or omissions.

Typical Listing Price Breakdown

Kelley Blue Book

Effective dates: 07/15/2020

2018 Ford Escape SEL Sport Utility 4D.....\$20,237

VIN: 1FMCU9HD7JUC86979

4-Cyl, EcoBoost, Turbo, 1.5 Liter	Included
4WD	Included
Auto, 6-Spd w/SelectShift	0

*** Equipment ***

Hill Start Assist Control	Included
Electronic Traction Control	Included
AdvanceTrac	Included
ABS (4-Wheel)	Included
Perimeter Alarm System	Included
Keyless Entry	Included
Air Conditioning	Included
Power Windows	Included
Power Door Locks	Included
Cruise Control	Included
Electric Power Steering	Included
Tilt & Telescoping Wheel	Included
AM/FM Radio w/SYNC	Included
CD/MP3 (Single Disc)	Included
SiriusXM Satellite	Included
Reverse Sensing System	Included
Backup Camera	Included
Dual Air Bags	Included
Side Air Bags	Included
F&R Head Curtain Air Bags	Included
Knee Air Bags	Included
Heated Seats	Included
Power Seat	Included
Leather	Included
Fog Lights	Included
Rear Spoiler	Included
Alloy Wheels	Included

Total Value without mileage.....	\$19,862
Mileage adjustment (31,083) miles	873

Mileage adjustment (31,083) miles 873

*** Total Suggested Retail Value\$20,735

Hertz Car Sales of Salem

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City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - 2nd QTR First Half 2020 Financial Report	Agenda Item #: 2.C
	For Agenda of: 7/21/2020
	Prepared by: Dave Gray
Attachments (list): 1. 2 Q12020 budget2actual revenue recap 2. 2ND QUARTER FIRST HALF 2020 LINE ITEM EXPENDITURE DETAIL 3. 2ND QUARTER FIRST HALF 2020 LINE ITEM REVENUE DETAIL 4. Q2 First Half 2020 Financial Position Statement	
Approval of Materials: Dave Gray Rachel Pitzel 7/17/2020 Dave Gray 7/17/2020 Daryl Eidinger 7/17/2020	Expenditure Required: N/A: the attached documents meet the requirements of the Council for quarterly financial position review. Amount Budgeted: N/A Timeline: Study Session 07/21/2020 RCM 07/28/2020

Summary Statement:

The attached position statement and financial documents while not audited by the Washington State Auditor, represent the Mayors statement of the City's interim financial position as of the end of the first half of 2020. Council requires a financial update quarterly and has approved this format.

Item History:

Recommended Action:

Hold a discussion and provide staff direction to Discussion - 2nd QTR First Half 2020 Financial Report

Fiscal Note/Consideration:

Fiscal 2020 ReCap as of June 30, 2020

Revenues:

	2020 Annual Budget	Budgeted Quarter-To-Date	Actual Year-To-Date	Budget vs. Actual \$	Budget vs. Actual %
Taxes	\$4,473,283	\$2,236,642	\$2,344,159	\$107,517	4.8%
GF Shared Programs	\$314,265	\$157,133	\$135,415	-\$21,717	-13.8%
Investments	\$99,849	\$49,925	\$67,143	\$17,218	34.5%
Total Sustained Revenues	\$4,887,397	\$2,443,699	\$2,546,717	\$103,019	4.2%
Fines	\$0	\$0	\$328,614	\$328,614	N/A
Fees For Service	\$1,517,430	\$758,715	\$744,473	-\$14,242	-1.9%
Total One Time Revenues	\$1,517,430	\$758,715	\$744,473	-\$14,242	-1.9%
Street Revenues	\$728,125	\$364,062.50	\$422,404	\$58,342	16.0%
Sewer Revenues	\$70,000	\$35,000.00	\$74,221	\$39,221	112.1%
Surface Water Revenues	\$1,684,600	\$842,300.00	\$838,933	-\$3,367	-0.4%
Reet1	\$0	\$0	\$390,487	\$390,487	N/A
Reet2	\$0	\$0	\$390,487	\$390,487	N/A
Park Impact	\$0	\$0	\$152,880	\$152,880	N/A
Transportation Impact	\$0	\$0	\$220,650	\$220,650	N/A

RECAP:

General Fund	\$6,404,827	\$3,202,414	\$3,291,190	\$88,776	2.8%
Public Works	\$2,482,725	\$1,241,363	\$1,335,558	\$94,196	7.6%
Capital	\$0	\$0	\$1,154,504	\$1,154,504	N/A

Expenses:

General Fund Overhead	\$2,304,524	\$1,152,262	\$1,022,210	-\$130,052	-11.3%
Law Enforcement	\$2,947,347	\$1,473,674	\$1,411,951	-\$61,723	-4.2%
Total Sustained Expenses		\$2,625,936	\$2,434,161	-\$191,774	-7.3%
Fees For Service Overhead	\$2,299,422	\$1,149,711	\$974,592	-\$175,119	-15.2%
Public Works & PW Capital	\$3,250,982	\$1,625,491	\$776,183	-\$849,308	-52.2%

Estimated Expenditure Summary

- [001](#)
- [005](#)
- [101](#)
- [110](#)
- [111](#)
- [130](#)
- [132](#)
- [201](#)
- [202](#)
- [203](#)
- [310](#)
- [340](#)
- [341](#)
- [350](#)
- [401](#)
- [410](#)
- [501](#)
- [630](#)
- [640](#)
- [641](#)
- [642](#)
- [650](#)

2ND QUARTER/FIRST HALF OF 2020 BUDGET TO ACTUAL LINE ITEM DETAIL EXPENDITURES

AS OF JUNE 30, 21 **UNAUDITED MANAGEMENT REPORT** N/A=not applicable (no activity this year) N/B= Not Budgeted N/COE= Not City of Edgewood

Account	Description	Budget 2019	Actual 2019	Budget 2020	Actual 2020	Quarter to Date Budget
001-000-000-508- 00 00 01	Unreserved Ending Fund Balance	\$0.00	\$3,122,673.46	\$0.00	\$0.00	\$0.00
	001-000-000-50 Total	\$0.00	\$3,122,673.46	\$0.00	\$0.00	\$0.00
001-000-000-582- 10 00 00	Refund Assignment of Funds Deposits	\$0.00	\$0.00	\$0.00	\$261,277.61	\$0.00
	001-000-000-58 Total	\$0.00	\$0.00	\$0.00	\$261,277.61	\$0.00
001-000-000-597- 00 00 00	Oper. Trn. - Strategic Reserve	\$0.00	\$333,333.00	\$0.00	\$0.00	\$0.00
001-000-000-597- 00 00 00	Oper. Trn. - Street Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-000-000-597- 00 00 10	Oper. Trn. - Civic Center	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	001-000-000-59 Total	\$0.00	\$333,333.00	\$0.00	\$0.00	\$0.00
001-011-000-511- 00 10 00	Allocated Labor	\$44,100.00	\$44,620.96	\$63,000.00	\$31,779.00	\$31,500.00
001-011-000-511- 00 10 00	Allocated Benefits	\$738.00	\$1,388.34	\$1,012.00	\$972.60	\$506.00
001-011-000-511- 00 10 00	Office & Operational Supplies	\$0.00	\$583.01	\$890.00	\$0.00	\$445.00
001-011-000-511- 00 10 00	Professional Services	\$2,000.00	\$297.99	\$119.00	\$1,053.95	\$59.50
001-011-000-511- 00 10 00	Travel/Training Costs	\$4,000.00	\$325.49	\$428.00	(\$125.00)	\$214.00
001-011-000-511- 00 10 00	Meals Expense	\$0.00	\$79.73	\$122.00	\$314.77	\$61.00
001-011-000-511- 00 10 00	Memberships	\$750.00	\$0.00	\$764.00	\$0.00	\$382.00
	001-011-000-51 Total	\$51,588.00	\$47,295.52	\$66,335.00	\$33,995.32	\$33,167.50
001-013-000-513- 10 10 00	Allocated Labor	\$223,071.00	\$163,130.67	\$211,642.00	\$105,110.13	\$105,821.00
001-013-000-513- 10 10 00	Allocated Benefits	\$75,085.00	\$69,739.08	\$59,469.00	\$40,996.70	\$29,734.50
001-013-000-513- 10 10 00	Allocated Goods	\$0.00	\$6,173.30	\$3,952.00	\$8,715.14	\$1,976.00
001-013-000-513- 10 10 00	Office & Operational Supplies	\$0.00	\$47.25	\$72.00	\$23.07	\$36.00
001-013-000-513- 10 10 00	Allocated Services	\$0.00	\$34,871.42	\$19,877.00	\$6,696.15	\$9,938.50
001-013-000-513- 10 10 00	Travel/Training Costs	\$3,750.00	\$3,677.21	\$4,860.00	\$1,410.00	\$2,430.00
001-013-000-513- 10 10 00	Mileage Reimbursement	\$0.00	\$164.72	\$0.00	\$189.75	\$0.00
001-013-000-513- 10 10 00	Meals Expense	\$0.00	\$1,122.13	\$1,661.00	\$117.53	\$830.50
001-013-000-513- 10 10 00	Memberships	\$500.00	\$0.00	\$509.00	\$0.00	\$254.50
	001-013-000-51 Total	\$302,406.00	\$278,925.78	\$302,042.00	\$163,258.47	\$151,021.00
001-015-000-515- 11 11 11	Hearing Examiner Legal Fees	\$0.00	\$0.00	\$0.00	\$2,989.55	\$0.00
001-015-000-515- 11 11 15	Code Enforcement Legal Fees	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	001-015-000-51 Total	\$0.00	\$0.00	\$0.00	\$2,989.55	\$0.00
001-018-000-514- 00 10 00	Website Services	\$4,500.00	\$2,280.00	\$4,581.00	\$2,280.00	\$2,290.50

001-018-000-518- PERS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-018-000-518- Salaries & Wages	\$2,006,406.00	\$1,917,533.38	\$2,466,308.00	\$1,343,580.47	\$1,233,154.00
001-018-000-518- Medicare	\$29,093.00	\$27,800.88	\$35,761.00	\$19,492.53	\$17,880.50
001-018-000-518- Social Security Replacement	\$117,674.00	\$113,397.27	\$142,904.00	\$75,836.86	\$71,452.00
001-018-000-518- PERS	\$237,410.00	\$224,862.63	\$283,386.00	\$151,270.61	\$141,693.00
001-018-000-518- Labor & Industries	\$20,914.00	\$13,206.82	\$26,164.00	\$11,979.47	\$13,082.00
001-018-000-518- Unemployment	\$11,388.00	\$11,363.30	\$13,829.00	\$9,801.25	\$6,914.50
001-018-000-518- Medical	\$493,353.00	\$411,435.72	\$545,463.00	\$230,047.29	\$272,731.50
001-018-000-518- Office & Operational Supplies	\$15,000.00	\$17,747.89	\$16,970.00	\$13,459.20	\$8,485.00
001-018-000-518- Computer Supplies	\$0.00	\$105.25	\$0.00	\$0.00	\$0.00
001-018-000-518- Wellness Supplies	\$0.00	\$652.75	\$1,500.00	\$431.60	\$750.00
001-018-000-518- Safety Equipment	\$0.00	\$538.50	\$604.00	\$0.00	\$302.00
001-018-000-518- Small Tools/Minor Equipment	\$0.00	\$126.00	\$192.00	\$1,280.29	\$96.00
001-018-000-518- Office Furniture	\$40,000.00	\$9,492.28	\$40,720.00	\$11,104.61	\$20,360.00
001-018-000-518- Teambuilding-Supplies	\$0.00	\$781.95	\$0.00	\$597.44	\$0.00
001-018-000-518- Professional Service	\$0.00	\$2,244.00	\$2,136.00	\$979.51	\$1,068.00
001-018-000-518- Telephone Charges	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-018-000-518- Postage	\$7,000.00	\$4,780.73	\$7,000.00	\$3,466.63	\$3,500.00
001-018-000-518- Copy Machine Charges	\$0.00	\$0.00	\$0.00	\$773.77	\$0.00
001-018-000-518- Travel/Training Costs	\$0.00	\$1,554.00	\$2,355.00	\$0.00	\$1,177.50
001-018-000-518- Employee Meals	\$0.00	\$945.94	\$624.00	\$681.29	\$312.00
001-018-000-518- Postage Meter Lease	\$870.00	\$853.92	\$886.00	\$426.96	\$443.00
001-018-000-518- Memberships	\$0.00	(\$171.00)	\$0.00	\$8,721.00	\$0.00
001-018-000-518- Printing & Binding-Magazine	\$25,000.00	\$15,991.22	\$30,000.00	\$14,608.47	\$15,000.00
001-018-000-518- Copying Charge	\$0.00	\$0.00	\$0.00	(\$2.10)	\$0.00
001-018-000-518- City Employee Team Building	\$5,000.00	\$1,882.81	\$5,000.00	\$116.17	\$2,500.00
001-018-000-518- Office & Operational Supplies	\$0.00	\$6.53	\$0.00	\$0.00	\$0.00
001-018-000-518- Fuel	\$17,000.00	\$11,609.64	\$17,306.00	\$5,767.74	\$8,653.00
001-018-000-518- Supplies/Parts - Vehicles & Equipment	\$0.00	\$2,294.92	\$1,637.00	\$1,227.46	\$818.50
001-018-000-518- Small Tools/Minor Equip.	\$1,000.00	\$2,144.34	\$2,909.00	\$271.74	\$1,454.50
001-018-000-518- Professional Services	\$20,000.00	\$19,968.03	\$10,760.00	\$10,212.78	\$5,380.00
001-018-000-518- Professional Services-Uniforms	\$0.00	\$0.00	\$10,000.00	\$0.00	\$5,000.00
001-018-000-518- Surface Water Charge	\$1,000.00	\$790.84	\$1,208.00	\$13,802.10	\$604.00
001-018-000-518- Telecommunications Charges	\$30,000.00	\$27,193.94	\$30,540.00	\$21,202.43	\$15,270.00

001-018-000-518- Postage	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-018-000-518- Copier Lease	\$11,649.00	\$9,079.86	\$11,859.00	\$2,675.35	\$5,929.50
001-018-000-518- Operating Permits	\$400.00	\$177.46	\$407.00	\$134.10	\$203.50
001-018-000-518- Alarm Monitoring	\$2,000.00	\$740.13	\$2,036.00	\$1,470.46	\$1,018.00
001-018-000-518- Electricity	\$51,000.00	\$48,752.63	\$51,918.00	\$22,746.29	\$25,959.00
001-018-000-518- Water	\$10,900.00	\$9,095.85	\$11,096.00	\$2,042.07	\$5,548.00
001-018-000-518- Sewer Charges	\$1,100.00	\$1,215.37	\$1,120.00	\$354.14	\$560.00
001-018-000-518- Maintenance/Repairs - Buildings	\$50,000.00	\$36,160.93	\$50,900.00	\$24,508.90	\$25,450.00
001-018-000-518- Repairs to Facility	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-018-000-518- Maintenance/Repairs-Equipment	\$8,900.00	\$5,432.87	\$9,060.00	\$231.91	\$4,530.00
001-018-000-518- Maintenance & Repairs-Vehicles	\$6,000.00	\$13,024.50	\$16,382.00	\$5,893.41	\$8,191.00
001-018-000-518- Surface Water Charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-018-000-518- Contracted IT Services	\$30,000.00	\$34,082.16	\$20,000.00	\$33,538.33	\$10,000.00
001-018-000-518- Computer Hardware	\$25,000.00	\$19,782.50	\$4,072.00	\$2,654.72	\$2,036.00
001-018-000-518- New Computer Software	\$0.00	\$2,446.46	\$0.00	\$24,685.13	\$0.00
001-018-000-518- Software Maintenance	\$0.00	\$0.00	\$0.00	\$5,794.95	\$0.00
001-018-000-518- Computer Subscriptions	\$41,084.00	\$68,006.95	\$50,900.00	\$50,333.66	\$25,450.00
001-018-000-518- Allocated Labor	(\$2,016,405.00)	(\$1,917,533.38)	(\$2,466,308.00)	(\$1,238,554.33)	(\$1,233,154.00)
001-018-000-518- Allocated Benefits	(\$912,333.00)	(\$802,066.62)	(\$1,047,508.00)	(\$471,657.99)	(\$523,754.00)
001-018-000-518- Allocated Goods	(\$100,000.00)	(\$70,876.05)	(\$85,909.00)	(\$100,059.06)	(\$42,954.50)
001-018-000-518- Allocated Services	(\$436,623.00)	(\$400,360.69)	(\$432,108.00)	(\$76,878.85)	(\$216,054.00)
001-018-000-518- WCIA Insurance Premium	\$95,200.00	\$75,917.00	\$80,119.00	\$80,588.00	\$40,059.50
001-018-000-518- Puget Sound Clean Air Dues	\$7,300.00	\$7,655.00	\$8,040.00	\$8,040.00	\$4,020.00
001-018-000-518- Puget Sound Regional Council	\$4,100.00	\$3,870.00	\$4,174.00	\$387.55	\$2,087.00
001-018-000-518- AWC Dues	\$7,500.00	\$7,948.00	\$8,091.00	\$0.00	\$4,045.50
001-018-000-518- Pierce County Regional Council	\$400.00	\$387.55	\$407.00	\$0.00	\$203.50
001-018-000-518- Chamber Dues	\$500.00	\$500.00	\$509.00	\$0.00	\$254.50
001-018-000-51 Total	(\$29,720.00)	(\$3,147.04)	\$0.00	\$332,346.31	\$0.00
001-018-000-594- Cap Exp-Computer Hardware	\$0.00	\$3,147.04	\$0.00	\$44,984.83	\$0.00
001-018-000-594- Cap Exp-Computer Software	\$0.00	\$0.00	\$0.00	\$580.55	\$0.00
001-018-000-59 Total	\$0.00	\$3,147.04	\$0.00	\$45,565.38	\$0.00
001-019-000-511- Legal Publications	\$6,000.00	\$10,268.13	\$7,429.00	\$2,808.64	\$3,714.50
001-019-000-512- Court Services-Contracted	\$25,200.00	\$18,000.00	\$20,360.00	\$4,500.00	\$10,180.00
001-019-000-514- Allocated Labor	\$367,552.00	\$0.00	\$458,461.00	\$0.00	\$229,230.50

001-019-000-514- Allocated Benefits	\$163,419.00	\$0.00	\$193,128.00	\$0.00	\$96,564.00
001-019-000-514- Allocated Goods	\$20,600.00	\$0.00	\$16,838.00	\$0.00	\$8,419.00
001-019-000-514- Allocated Services	\$89,944.00	\$0.00	\$84,693.00	\$0.00	\$42,346.50
001-019-000-514- Bank & Bond Fees	\$600.00	\$560.00	\$611.00	\$499.05	\$305.50
001-019-000-514- Travel & Training Costs	\$6,475.00	\$4,216.62	\$14,200.00	\$2,688.85	\$7,100.00
001-019-000-514- Meals Expense	\$0.00	\$236.35	\$325.00	\$0.00	\$162.50
001-019-000-514- Memberships & Subscriptions	\$1,190.00	\$2,271.91	\$1,800.00	\$630.00	\$900.00
001-019-000-514- State Auditor	\$0.00	\$15,709.42	\$14,500.00	\$0.00	\$7,250.00
001-019-000-514- Election Costs	\$7,000.00	\$6,672.00	\$0.00	\$0.00	\$0.00
001-019-000-514- Voter Registration	\$25,000.00	\$18,382.00	\$28,069.00	\$19,859.00	\$14,034.50
001-019-000-515- Legal Services-External	\$20,000.00	\$59,592.51	\$93,630.00	\$75,295.00	\$46,815.00
001-019-000-515- Hearing Examiner Legal Fees	\$22,000.00	\$2,369.55	\$5,090.00	\$0.00	\$2,545.00
001-019-000-518- LID No. 1 Interest	\$26,100.00	\$26,100.31	\$0.00	\$0.00	\$0.00
001-019-000-518- LID No. 1 Principal	\$45,324.00	\$614,125.20	\$0.00	\$0.00	\$0.00
001-019-000-518- IT Repair & Maintenance	\$2,000.00	\$1,099.00	\$0.00	\$0.00	\$0.00
001-019-000-518- Software Subscriptions-Clerk Chambers 85-49-03 Systems	\$25,000.00	\$5,504.56	\$13,910.00	\$3,560.76	\$6,955.00
001-019-000-518- Allocated Labor	\$0.00	\$353,418.57	\$0.00	\$227,718.50	\$0.00
001-019-000-518- Allocated Benefits	\$0.00	\$151,087.99	\$0.00	\$88,818.33	\$0.00
001-019-000-518- Allocated Goods	\$0.00	\$13,374.31	\$0.00	\$18,881.14	\$0.00
001-019-000-518- Allocated Services	\$0.00	\$75,548.06	\$0.00	\$14,507.04	\$0.00
001-019-000-518- Gen'l Gov't-Professional Services	\$7,600.00	\$20,907.16	\$93,337.00	\$19,598.09	\$46,668.50
001-019-000-518- COE Permits to COE	\$2,500.00	\$0.00	\$0.00	\$0.00	\$0.00
001-019-000-51 Total	\$863,504.00	\$1,399,443.65	\$1,046,381.00	\$479,364.40	\$523,190.50
001-019-000-525- Emergency Preparedness-Supplies	\$0.00	\$7,618.21	\$30,000.00	\$25,435.48	\$15,000.00
001-019-000-525- Emergency Services	\$12,000.00	\$9,341.50	\$14,264.00	\$0.00	\$7,132.00
001-019-000-52 Total	\$12,000.00	\$16,959.71	\$44,264.00	\$25,435.48	\$22,132.00
001-019-000-554- Animal Control Services	\$55,000.00	\$36,816.48	\$64,354.00	\$36,361.72	\$32,177.00
001-019-000-55 Total	\$55,000.00	\$36,816.48	\$64,354.00	\$36,361.72	\$32,177.00
001-019-000-594- Gen'l Govt-Cap Exp-City Campus 18-63-01 Improvements	\$0.00	\$66,939.53	\$310,000.00	\$116,724.30	\$155,000.00
001-019-000-594- Cap Exp-Central Filing & Record Retention 18-64-02	\$9,620.00	\$0.00	\$90,573.00	\$0.00	\$45,286.50
001-019-000-594- Cap Exp-Computer Software 18-64-02	\$2,000.00	\$0.00	\$59,500.00	\$2,286.90	\$29,750.00
001-019-000-59 Total	\$11,620.00	\$66,939.53	\$460,073.00	\$119,011.20	\$230,036.50
001-021-000-521- Intergov Chemical Dependency 18-63-01	\$2,700.00	\$3,102.92	\$3,561.00	\$1,558.56	\$1,780.50

001-021-000-521- Training/Travel Costs	\$0.00	\$50.00	\$0.00	\$0.00	\$0.00
001-021-000-521- Dues & Memberships	\$750.00	\$170.00	\$260.00	\$360.00	\$130.00
001-021-000-521- Intergov. Chemical Dependency	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-021-000-521- L&I Volunteers	\$100.00	\$0.00	\$100.00	\$0.00	\$50.00
001-021-000-521- Office & Operational Supplies	\$1,200.00	\$1,947.23	\$3,000.00	\$345.38	\$1,500.00
001-021-000-521- Supplies-Misc	\$200.00	\$5,496.60	\$1,000.00	\$34.40	\$500.00
001-021-000-521- Signs	\$200.00	\$0.00	\$250.00	\$0.00	\$125.00
001-021-000-521- Small Tools/Minor Equipment	\$150.00	\$1,321.31	\$3,000.00	\$0.00	\$1,500.00
001-021-000-521- Office Furniture	\$0.00	\$1,350.35	\$0.00	\$0.00	\$0.00
001-021-000-521- Police Services	\$2,733,362.00	\$2,713,999.63	\$2,808,640.00	\$1,404,319.98	\$1,404,320.00
001-021-000-521- Police Overtime	\$65,000.00	\$54,334.77	\$95,000.00	\$0.00	\$47,500.00
001-021-000-521- Crime Prevention-Supplies	\$0.00	\$310.60	\$2,500.00	\$930.59	\$1,250.00
001-021-000-521- Crime Prevention-Professional Services	\$200.00	\$0.00	\$500.00	\$0.00	\$250.00
30-41-01					
001-021-000-521- Travel & Training Costs	\$0.00	\$1,259.40	\$0.00	\$0.00	\$0.00
001-021-000-521- Meals Expense	\$0.00	\$126.46	\$250.00	\$0.00	\$125.00
001-021-000-521- Training/Travel Costs	\$2,500.00	\$15.99	\$2,500.00	\$0.00	\$1,250.00
001-021-000-521- Facilities-Maintenance/Repairs	\$0.00	\$147.27	\$0.00	\$2,115.58	\$0.00
001-021-000-521- Traffic Policing-Small Tools/Minor Equipment	\$2,000.00	\$0.00	\$4,036.00	\$0.00	\$2,018.00
70-35-01					
001-021-000-521- Traffic Policing-Traffic Camera Contract	\$0.00	\$44,282.26	\$0.00	\$77,774.00	\$0.00
001-021-000-523- Professional Services-Electronic Monitoring	\$0.00	\$150.00	\$250.00	\$0.00	\$125.00
20-41-01					
001-021-000-523- Jail Services	\$22,472.00	\$12,874.22	\$22,500.00	\$2,286.35	\$11,250.00
001-021-000-523- Jail Services	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-021-000-52 Total	\$2,830,834.00	\$2,840,939.01	\$2,947,347.00	\$1,489,724.84	\$1,473,673.50
001-058-000-558- Allocated Labor	\$649,980.00	\$608,696.54	\$780,021.00	\$392,201.98	\$390,010.50
001-058-000-558- Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Overtime Wages	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00
001-058-000-558- Allocated Benefits	\$311,642.00	\$260,220.44	\$348,330.00	\$152,972.75	\$174,165.00
001-058-000-558- Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Allocated Goods	\$37,300.00	\$23,034.72	\$29,123.00	\$32,519.19	\$14,561.50
001-058-000-558- Office & Operational Supplies	\$0.00	\$271.49	\$8,000.00	\$6,512.13	\$4,000.00
001-058-000-558- Office Publications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Outdoor Gear	\$0.00	\$615.95	\$0.00	\$364.31	\$0.00
001-058-000-558- Small Tools/Minor Equipment	\$800.00	\$0.00	\$0.00	\$0.00	\$0.00

001-058-000-558- Allocated Services	\$162,860.00	\$130,117.22	\$146,485.00	\$24,985.63	\$73,242.50
001-058-000-558- Professional Service	\$10,000.00	\$200.00	\$1,000.00	\$16,227.35	\$500.00
001-058-000-558- Contracted Labor	\$40,000.00	\$0.00	\$40,720.00	\$0.00	\$20,360.00
001-058-000-558- Training/Travel Costs	\$18,000.00	\$7,573.57	\$18,324.00	\$2,200.45	\$9,162.00
001-058-000-558- Mileage Reimbursement	\$0.00	\$625.46	\$255.00	\$0.00	\$127.50
001-058-000-558- Meals Expense	\$0.00	\$200.67	\$239.00	\$105.30	\$119.50
001-058-000-558- Memberships	\$1,500.00	\$917.80	\$1,527.00	\$420.00	\$763.50
001-058-000-558- Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Subscriptions	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Allocated Labor	\$237,051.00	\$216,883.26	\$345,429.00	\$139,744.58	\$172,714.50
001-058-000-558- Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Overtime Wages	\$0.00	\$0.00	\$2,000.00	\$0.00	\$1,000.00
001-058-000-558- Allocated Benefits	\$117,055.00	\$92,718.54	\$146,161.00	\$54,505.37	\$73,080.50
001-058-000-558- Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Allocated Goods	\$13,800.00	\$8,207.45	\$12,715.00	\$11,586.84	\$6,357.50
001-058-000-558- Office & Operational Supplies	\$1,200.00	\$377.75	\$260.00	\$171.00	\$130.00
001-058-000-558- Office Publications	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Maps	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Outdoor Gear	\$0.00	\$436.57	\$266.00	\$0.54	\$133.00
001-058-000-558- Signs	\$2,000.00	\$950.91	\$2,036.00	\$0.00	\$1,018.00
001-058-000-558- Small Tools/Minor Equipment	\$0.00	\$164.99	\$255.00	\$0.00	\$127.50
001-058-000-558- Allocated Services	\$60,254.00	\$46,361.77	\$63,952.00	\$8,902.57	\$31,976.00
001-058-000-558- Reim.Engineering - Prof. Serv	\$240,000.00	\$35,071.31	\$35,000.00	\$7,979.72	\$17,500.00
001-058-000-558- Prof. Services (Non-reimbursable)	\$35,000.00	\$111,020.85	\$35,000.00	\$30,614.59	\$17,500.00
001-058-000-558- Legal Notices/Publications	\$25,000.00	\$4,908.15	\$20,000.00	\$6,525.85	\$10,000.00
001-058-000-558- Pierce County Recording Fees	\$5,000.00	\$907.00	\$1,222.00	\$335.50	\$611.00
001-058-000-558- Ortho Photos	\$3,200.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-558- Professional Serv-Local Store Mkt Plan	\$50,000.00	\$50,000.00	\$50,000.00	\$50,000.00	\$25,000.00
001-058-000-558- Professional Serv-GMA	\$100,000.00	\$0.00	\$50,000.00	\$0.00	\$25,000.00
001-058-000-558- Traffic Model	\$0.00	\$0.00	\$0.00	(\$8,826.00)	\$0.00
001-058-000-558- Training/Travel Costs	\$35,000.00	\$6,882.66	\$30,000.00	\$1,558.96	\$15,000.00
001-058-000-558- Meals Expense	\$0.00	\$46.29	\$102.00	\$0.00	\$51.00
001-058-000-558- Memberships	\$4,000.00	\$2,270.00	\$4,000.00	\$1,396.00	\$2,000.00
001-058-000-558- Economic Development Materials/Supplies	\$0.00	\$0.00	\$25,000.00	\$0.00	\$12,500.00

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001-058-000-558- Professional Services - Consultant	\$0.00	\$0.00	\$0.00	(\$750.00)	\$0.00
001-058-000-558- Professional Services - Marketing Plan	\$0.00	\$4,000.00	\$0.00	\$6,000.00	\$0.00
001-058-000-558- Economic Development Services	\$50,000.00	\$15,032.50	\$100,000.00	\$36,337.87	\$50,000.00
001-058-000-55 Total	\$2,214,642.00	\$1,628,713.86	\$2,299,422.00	\$974,592.48	\$1,149,711.00
001-058-000-597- Transfers-Central Services Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-597- Transfers-Central Services Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-058-000-59 Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-076-000-576- Allocated Labor	\$106,525.00	\$94,769.37	\$143,304.00	\$61,062.83	\$71,652.00
001-076-000-576- Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-076-000-576- Overtime Wages	\$0.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00
001-076-000-576- Allocated Benefits	\$51,958.00	\$40,514.32	\$72,600.00	\$23,816.69	\$36,300.00
001-076-000-576- Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-076-000-576- Allocated Goods	\$6,100.00	\$3,586.33	\$5,584.00	\$5,062.99	\$2,792.00
001-076-000-576- Operational Supplies	\$3,500.00	\$2,208.85	\$2,500.00	\$1,843.31	\$1,250.00
001-076-000-576- Recreation Activities & Events	\$6,000.00	\$1,217.22	\$15,000.00	\$45.25	\$7,500.00
001-076-000-576- Chemicals	\$500.00	\$0.00	\$500.00	\$224.62	\$250.00
001-076-000-576- Outdoor Gear	\$500.00	\$0.00	\$1,000.00	\$0.00	\$500.00
001-076-000-576- Signs	\$500.00	\$0.00	\$500.00	\$0.00	\$250.00
001-076-000-576- Fuel	\$0.00	\$186.91	\$1,000.00	\$244.74	\$500.00
001-076-000-576- Small Tools/Minor Equipment	\$1,500.00	\$289.09	\$1,500.00	\$0.00	\$750.00
001-076-000-576- Park Equipment	\$5,000.00	\$1,629.25	\$15,000.00	\$51.78	\$7,500.00
001-076-000-576- Allocated Services	\$26,634.00	\$20,258.25	\$28,087.00	\$3,890.07	\$14,043.50
001-076-000-576- Professional Services	\$2,500.00	\$5,290.78	\$5,000.00	\$0.00	\$2,500.00
001-076-000-576- Surface Water Fee	\$0.00	\$2,710.90	\$4,000.00	\$0.00	\$2,000.00
001-076-000-576- Parks Maintenance	\$300.00	\$900.08	\$0.00	\$13,188.00	\$0.00
001-076-000-576- Travel/Training Costs	\$2,000.00	\$1,378.17	\$750.00	\$21.08	\$375.00
001-076-000-576- Operating Rentals	\$10,000.00	\$6,573.79	\$5,000.00	\$3,849.21	\$2,500.00
001-076-000-576- Equipment Repair & Maintenance	\$0.00	\$1,904.57	\$5,000.00	\$0.00	\$2,500.00
001-076-000-576- Maintenance-Tank Pumping	\$10,000.00	\$0.00	\$10,000.00	\$2,927.74	\$5,000.00
001-076-000-576- Memberships	\$250.00	\$595.88	\$750.00	\$0.00	\$375.00
001-076-000-576- Registration	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-076-000-576- Surface Water Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
001-076-000-57 Total	\$233,767.00	\$184,013.76	\$321,075.00	\$116,228.31	\$160,537.50
001-076-000-597- Transfers-Central Services Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

001-076-000-59 Total		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Total		\$6,545,641.00	\$9,956,053.76	\$7,551,293.00	\$4,080,151.07	\$3,775,646.50
005-000-000-508- 10-00-01	Ending Reserved Fund Balance	\$0.00	\$1,350,473.06	\$0.00	\$0.00	\$0.00
005-000-000-50 Total		\$0.00	\$1,350,473.06	\$0.00	\$0.00	\$0.00
Fund Total		\$0.00	\$1,350,473.06	\$0.00	\$0.00	\$0.00
101-000-000-508- 10-00-01	Ending Reserved Fund Balance	\$0.00	\$52,107.27	\$0.00	\$0.00	\$0.00
101-000-000-50 Total		\$0.00	\$52,107.27	\$0.00	\$0.00	\$0.00
101-000-000-542- 10-00-01	Roadway-Operational Supplies	\$5,000.00	\$583.40	\$5,000.00	\$1,156.37	\$2,500.00
101-000-000-542- 10-00-01	Roadway-Fuel	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- 30-35-01	Roadway-Small Tools & Minor Equipment	\$4,000.00	\$174.99	\$1,500.00	\$172.31	\$750.00
101-000-000-542- 10-00-01	Roadway-Professional Service	\$0.00	\$12,253.85	\$0.00	\$0.00	\$0.00
101-000-000-542- 10-00-01	Roadway-Prof Svcs-Intergov Contract	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- 10-00-01	Roadway-Maintenance/Cleaning	\$1,500.00	\$6,848.00	\$0.00	\$110.00	\$0.00
101-000-000-542- 10-00-01	Surface Water Charge	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- 10-00-01	Roadway-Road Maint (Intergov contract)	\$450,000.00	\$400,952.52	\$500,000.00	\$2,513.88	\$250,000.00
101-000-000-542- 10-00-01	Drainage-Prof Svcs- Contractor	\$0.00	\$0.00	\$15,000.00	\$0.00	\$7,500.00
101-000-000-542- 63-35-01	Street Lighting-Small Tools/Minor Equipment	\$0.00	\$0.00	\$500.00	\$0.00	\$250.00
101-000-000-542- 64-31-01	Traffic Control Devices-Office & Operational Supplies	\$0.00	\$59.24	\$0.00	\$80.23	\$0.00
101-000-000-542- 64-31-10	Traffic Control Devices-School Zone Flashers	\$500.00	\$105.99	\$500.00	\$6,606.13	\$250.00
101-000-000-542- 10-00-01	Traffic Control Devices-Signs	\$10,000.00	\$2,352.00	\$10,000.00	\$0.00	\$5,000.00
101-000-000-542- 64-41-02	Traffic Control Devices-Traffic Operations (Contract)	\$35,000.00	\$60,209.26	\$75,000.00	\$9,590.90	\$37,500.00
101-000-000-542- 10-00-01	Traffic Control Devices-Guardrails	\$25,000.00	\$8,836.26	\$25,000.00	\$840.00	\$12,500.00
101-000-000-542- 10-00-01	Snow & Ice Control-Prof Svcs	\$25,000.00	\$100,910.76	\$100,000.00	\$34,288.59	\$50,000.00
101-000-000-542- 10-00-01	Roadside-Supplies- Chemicals	\$1,000.00	\$0.00	\$1,000.00	\$0.00	\$500.00
101-000-000-542- 10-00-01	Roadside-ROW Veg Maint (Intergov)	\$50,000.00	\$68,511.92	\$75,000.00	\$2,486.07	\$37,500.00
101-000-000-542- 10-00-01	Roadside-Operating Rentals	\$0.00	\$1,819.40	\$1,000.00	\$0.00	\$500.00
101-000-000-542- 10-00-01	Roadside- ROW Veg Maint Contractor	\$25,000.00	\$30,264.16	\$30,000.00	\$24,994.54	\$15,000.00
101-000-000-542- 10-00-01	Allocated Labor	\$155,218.00	\$162,006.92	\$195,092.00	\$104,386.07	\$97,546.00
101-000-000-542- 10-00-01	Admin/Overhead-Salaries and Wages	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- 10-00-01	Admin/Overhead-Overtime Wages	\$0.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00
101-000-000-542- 10-00-01	Allocated Benefits	\$77,592.00	\$69,258.67	\$96,471.00	\$40,714.29	\$48,235.50

101-000-000-542- Admin/Overhead-Medicare	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- Allocated Goods	\$8,900.00	\$6,130.78	\$7,560.00	\$8,655.11	\$3,780.00
101-000-000-542- Admin/Overhead-Office Supplies	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- Admin/Overhead-Outdoor Gear	\$0.00	\$355.93	\$250.00	\$0.00	\$125.00
101-000-000-542- Admin/Overhead-Small Tools & Minor Equipment	\$0.00	\$117.25	\$500.00	\$0.00	\$250.00
90-35-01					
101-000-000-542- Allocated Services	\$38,859.00	\$34,631.20	\$38,025.00	\$6,650.02	\$19,012.50
101-000-000-542- Admin/Overhead-Telephone	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-542- Travel/Training Costs	\$2,000.00	\$1,847.73	\$2,000.00	\$306.08	\$1,000.00
101-000-000-542- Admin/Overhead-Mileage Reimbursement	\$0.00	\$1,079.67	\$1,500.00	\$256.46	\$750.00
90-43-03					
101-000-000-542- Admin/Overhead-Meals Expense	\$0.00	\$83.00	\$0.00	\$0.00	\$0.00
101-000-000-542- Admin/Overhead-Memberships	\$250.00	\$257.00	\$500.00	\$300.00	\$250.00
101-000-000-542- Miscellaneous	\$4,750.00	\$110.00	\$1,000.00	\$120.00	\$500.00
101-000-000-544- Road/Street Ops-Planning-Prof Svcs	\$0.00	\$18,999.76	\$0.00	\$14,500.00	\$0.00
101-000-000-54 Total	\$919,569.00	\$988,759.66	\$1,186,398.00	\$258,727.05	\$593,199.00
101-000-000-595- Professional Services-Capital Exp	\$0.00	\$0.00	\$0.00	\$10,620.00	\$0.00
101-000-000-597- Transfers-Central Services Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-59 Total	\$0.00	\$0.00	\$0.00	\$10,620.00	\$0.00
Fund Total	\$919,569.00	\$1,040,866.93	\$1,186,398.00	\$269,347.05	\$593,199.00
110-000-000-508- Ending Reserved Fund Balance	\$0.00	\$2,639,367.58	\$0.00	\$0.00	\$0.00
110-000-000-50 Total	\$0.00	\$2,639,367.58	\$0.00	\$0.00	\$0.00
110-000-000-597- Oper. Trn. - General Fund (Park Plan)	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00
110-000-000-59 Total	\$0.00	\$305,000.00	\$0.00	\$0.00	\$0.00
Fund Total	\$0.00	\$2,944,367.58	\$0.00	\$0.00	\$0.00
111-000-000-508- Ending Reserved Fund Balance	\$0.00	\$3,654,241.72	\$0.00	\$0.00	\$0.00
111-000-000-50 Total	\$0.00	\$3,654,241.72	\$0.00	\$0.00	\$0.00
111-000-000-597- Oper. Trn. - General Fund TIF Admin Fee	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00-00-01					
111-000-000-597- Transfer Out - Fund 341	\$0.00	\$0.00	\$640,000.00	\$0.00	\$320,000.00
111-000-000-59 Total	\$0.00	\$0.00	\$640,000.00	\$0.00	\$320,000.00
Fund Total	\$0.00	\$3,654,241.72	\$640,000.00	\$0.00	\$320,000.00
130-000-000-508- Ending Reserved Fund Balance	\$0.00	\$78,400.18	\$0.00	\$0.00	\$0.00
130-000-000-50 Total	\$0.00	\$78,400.18	\$0.00	\$0.00	\$0.00
130-000-000-597- Oper Trans - Civic Center Bond	\$0.00	\$390,004.00	\$0.00	\$0.00	\$0.00
130-000-000-597- Oper Trans - GG Facilities	\$0.00	\$150,000.00	\$0.00	\$0.00	\$0.00

	130-000-000-59 Total	\$0.00	\$540,004.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$618,404.18	\$0.00	\$0.00	\$0.00
132-000-000-508- 10 00 01	Ending Reserved Fund Balance	\$0.00	\$93,304.47	\$0.00	\$0.00	\$0.00
	132-000-000-50 Total	\$0.00	\$93,304.47	\$0.00	\$0.00	\$0.00
132-000-000-597- 10 00 02	Oper. Trn. - Street Fund	\$0.00	\$260,000.00	\$0.00	\$0.00	\$0.00
132-000-000-597- 10 00 04	Transfer Out - Fund 341 Cap Roads	\$0.00	\$150,170.00	\$0.00	\$0.00	\$0.00
132-000-000-597- 10 00 05	Trans Out - Sewer Fund	\$0.00	\$170,000.00	\$0.00	\$0.00	\$0.00
	132-000-000-59 Total	\$0.00	\$580,170.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$673,474.47	\$0.00	\$0.00	\$0.00
201-000-000-508- 10 00 01	Ending Reserved Fund Balance	\$0.00	\$159,679.18	\$0.00	\$0.00	\$0.00
	201-000-000-50 Total	\$0.00	\$159,679.18	\$0.00	\$0.00	\$0.00
201-000-000-591- 10 00 01	Bond Repayment - Principal	\$348,080.00	\$320,070.51	\$320,071.00	\$0.00	\$160,035.50
201-000-000-592- 10 00 01	Interest on Bonds	\$54,058.00	\$61,256.93	\$61,218.00	\$27,092.04	\$30,609.00
	201-000-000-59 Total	\$402,138.00	\$381,327.44	\$381,289.00	\$27,092.04	\$190,644.50
	Fund Total	\$402,138.00	\$541,006.62	\$381,289.00	\$27,092.04	\$190,644.50
202-000-000-508- 10 00 01	Ending Reserved Fund Balance	\$0.00	\$2,272,453.40	\$0.00	\$0.00	\$0.00
	202-000-000-50 Total	\$0.00	\$2,272,453.40	\$0.00	\$0.00	\$0.00
202-000-000-535- 10 01 01	Professional Services	\$6,818.00	\$5,064.16	\$6,108.00	\$3,847.40	\$3,054.00
	202-000-000-53 Total	\$6,818.00	\$5,064.16	\$6,108.00	\$3,847.40	\$3,054.00
202-000-000-591- 05 74 01	USDA-RD GO Principal Payments	\$78,957.00	\$0.00	\$0.00	\$0.00	\$0.00
202-000-000-591- 05 73 01	USDA-RD LID Principal Payments	\$494,251.00	\$598,145.39	\$622,071.00	\$0.00	\$311,035.50
202-000-000-591- 05 73 02	Principal PWTF Loan Payment	\$29,412.00	\$29,411.77	\$29,412.00	\$29,411.76	\$14,706.00
202-000-000-592- 05 73 03	Interest PWTF Loan Payment	\$1,618.00	\$1,470.59	\$1,324.00	\$1,323.53	\$662.00
202-000-000-592- 05 73 04	USDA/RD Loan Interest Payment	\$607,953.00	\$403,095.61	\$379,170.00	\$0.00	\$189,585.00
202-000-000-597- 00 00 00	Transfer Out - LID Bond Reserve	\$0.00	\$118,116.00	\$0.00	\$0.00	\$0.00
	202-000-000-59 Total	\$1,212,191.00	\$1,150,239.36	\$1,031,977.00	\$30,735.29	\$515,988.50
	Fund Total	\$1,219,009.00	\$3,427,756.92	\$1,038,085.00	\$34,582.69	\$519,042.50
203-000-000-508- 10 00 01	Ending Reserved Fund Balance	\$0.00	\$610,993.53	\$0.00	\$0.00	\$0.00
	203-000-000-50 Total	\$0.00	\$610,993.53	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$610,993.53	\$0.00	\$0.00	\$0.00
310-000-000-508- 10 00 01	Ending Reserved Fund Balance	\$0.00	\$304,590.53	\$0.00	\$0.00	\$0.00
	310-000-000-50 Total	\$0.00	\$304,590.53	\$0.00	\$0.00	\$0.00
310-000-000-594- 00 00 00	Professional Svs.-Property	\$250,000.00	\$134,799.74	\$3,100,000.00	\$103,368.08	\$1,550,000.00
310-000-000-594- 00 00 00	Park Equipment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

310-000-000-594- 70-00-01	Park Improvements	\$25,000.00	\$0.00	\$75,000.00	\$4,380.15	\$37,500.00
310-000-000-594- 70-01-01	Permit Fees	\$0.00	\$0.00	\$4,072.00	\$8,865.00	\$2,036.00
	310-000-000-59 Total	\$275,000.00	\$134,799.74	\$3,179,072.00	\$116,613.23	\$1,589,536.00
	Fund Total	\$275,000.00	\$439,390.27	\$3,179,072.00	\$116,613.23	\$1,589,536.00
340-000-000-508- 40-00-01	Ending Reserved Fund Balance	\$0.00	\$92,021.30	\$0.00	\$0.00	\$0.00
	340-000-000-50 Total	\$0.00	\$92,021.30	\$0.00	\$0.00	\$0.00
340-000-000-591- 65-70-00	Principal PWTF Loan Payment	\$0.00	\$13,186.93	\$13,187.00	\$13,186.93	\$6,593.50
340-000-000-592- 65-70-00	Interest PWTF Loan Payment	\$0.00	\$428.58	\$400.00	\$395.61	\$200.00
340-000-000-595- 40-11-00	Public Works Facility Acquisition	\$15,000.00	\$31,720.03	\$0.00	\$10,877.69	\$0.00
340-000-000-595- 40-00-01	Capital Improvements-Engineering	\$50,000.00	\$48,388.15	\$0.00	\$28,524.66	\$0.00
340-000-000-595- 66-01-01	ROW Acquisition - Land	\$0.00	\$0.00	\$0.00	\$4,967.20	\$0.00
340-000-000-595- 66-01-01	Improvements - Other	\$480,000.00	\$6,146.98	\$0.00	\$547.05	\$0.00
340-000-000-595- 66-00-00	Edgewood Drive Improvements	\$0.00	\$0.00	\$640,000.00	\$0.00	\$320,000.00
340-000-000-595- 66-00-01	Improvements-Street Lighting	\$10,000.00	\$45,721.11	\$285,000.00	\$145.77	\$142,500.00
340-000-000-595- 64-63-01	Traffic Control Devices-Other Improvements	\$20,000.00	\$0.00	\$0.00	\$0.00	\$0.00
340-000-000-595- 69-63-01	Pedestrian & Traffic Safety Improvements	\$225,000.00	\$68,538.09	\$910,000.00	\$0.00	\$455,000.00
	340-000-000-59 Total	\$800,000.00	\$214,129.87	\$1,848,587.00	\$58,644.91	\$924,293.50
	Fund Total	\$800,000.00	\$306,151.17	\$1,848,587.00	\$58,644.91	\$924,293.50
341-000-000-508- 40-00-01	Ending Reserve Fund Balance	\$0.00	\$255,693.76	\$0.00	\$0.00	\$0.00
	341-000-000-50 Total	\$0.00	\$255,693.76	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$255,693.76	\$0.00	\$0.00	\$0.00
350-000-000-508- 40-00-01	Ending Reserved Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	350-000-000-50 Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
350-000-000-591- 65-70-00	PWTF Principal	\$13,187.00	\$0.00	\$0.00	\$0.00	\$0.00
350-000-000-592- 65-70-00	PWTF Interest	\$450.00	\$0.00	\$0.00	\$0.00	\$0.00
350-000-000-595- 64-00-01	Pedestrian Projects	\$0.00	\$0.00	\$910,000.00	\$51,903.10	\$455,000.00
350-000-000-597- 60-00-01	Oper. Trn. Out	\$0.00	\$1,810.59	\$0.00	\$0.00	\$0.00
	350-000-000-59 Total	\$13,637.00	\$1,810.59	\$910,000.00	\$51,903.10	\$455,000.00
	Fund Total	\$13,637.00	\$1,810.59	\$910,000.00	\$51,903.10	\$455,000.00
401-000-000-508- 40-00-01	Ending Reserved Fund Balance	\$0.00	\$298,033.94	\$0.00	\$0.00	\$0.00
	401-000-000-50 Total	\$0.00	\$298,033.94	\$0.00	\$0.00	\$0.00
401-000-000-535- 40-11-01	Professional Services	\$150,000.00	\$0.00	\$125,000.00	\$0.00	\$62,500.00
401-000-000-535- 40-11-01	State Taxes	\$3,500.00	\$0.00	\$3,563.00	\$2,634.98	\$1,781.50

401-000-000-53 Total		\$153,500.00	\$0.00	\$128,563.00	\$2,634.98	\$64,281.50
401-000-000-594- Cap Improvements-Sewer Plan Update		\$0.00	\$14,895.77	\$0.00	\$16,305.08	\$0.00
401-000-000-594- Improvements - Northwood School Mitigation		\$55,000.00	\$0.00	\$55,000.00	\$0.00	\$27,500.00
35-63-05						
401-000-000-597- Transfer Out - Civic Center Bond		\$0.00	\$123.00	\$123.00	\$0.00	\$61.50
00-00-00						
401-000-000-59 Total		\$55,000.00	\$15,018.77	\$55,123.00	\$16,305.08	\$27,561.50
Fund Total		\$208,500.00	\$313,052.71	\$183,686.00	\$18,940.06	\$91,843.00
410-000-000-508- Ending Reserve Fund Balance		\$0.00	\$225,956.09	\$0.00	\$0.00	\$0.00
10-00-01						
410-000-000-50 Total		\$0.00	\$225,956.09	\$0.00	\$0.00	\$0.00
410-000-000-531- Allocated Labor		\$232,908.00	\$274,007.09	\$269,358.00	\$176,551.23	\$134,679.00
00-00-00						
410-000-000-531- Allocated Benefits		\$114,841.00	\$117,139.23	\$130,337.00	\$68,861.27	\$65,168.50
00-00-00						
410-000-000-531- Allocated Goods		\$13,300.00	\$10,369.17	\$10,137.00	\$14,638.64	\$5,068.50
00-00-00						
410-000-000-531- Allocated Services		\$58,071.00	\$58,572.77	\$50,989.00	\$11,247.38	\$25,494.50
00-00-00						
410-000-000-531- Salaries and Wages		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00-00-00						
410-000-000-531- Overtime Wages		\$0.00	\$0.00	\$4,000.00	\$0.00	\$2,000.00
00-00-00						
410-000-000-531- Medicare		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00-00-00						
410-000-000-531- Operational Supplies		\$2,000.00	\$3,198.07	\$4,072.00	\$637.02	\$2,036.00
00-00-00						
410-000-000-531- Chemicals		\$6,000.00	\$0.00	\$6,108.00	\$0.00	\$3,054.00
00-00-00						
410-000-000-531- Outdoor Gear		\$1,000.00	\$222.52	\$1,018.00	\$0.00	\$509.00
00-00-00						
410-000-000-531- Fuel		\$0.00	\$232.87	\$356.00	\$0.00	\$178.00
00-00-00						
410-000-000-531- Equipment - Surface Water		\$2,000.00	\$379.16	\$2,036.00	\$0.00	\$1,018.00
00-00-00						
410-000-000-531- Professional Service		\$50,000.00	\$57,266.80	\$40,720.00	\$24,375.67	\$20,360.00
00-00-00						
410-000-000-531- Prof. Service-Plan Update		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00-00-00						
410-000-000-531- Professional Service - SR161		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
00-00-00						
410-000-000-531- Storm Drainage-Ponds Maint		\$10,000.00	\$0.00	\$10,180.00	\$0.00	\$5,090.00
00-00-00						
410-000-000-531- Storm Drainage-ROW Veg Maint		\$60,000.00	\$109,237.77	\$162,880.00	\$57,497.82	\$81,440.00
00-00-00						
410-000-000-531- Storm Drainage-Polution Control		\$25,000.00	\$6,499.59	\$10,180.00	\$751.53	\$5,090.00
00-00-00						
410-000-000-531- Storm Drainage-Ditch Maint		\$125,000.00	\$240,550.17	\$315,580.00	\$44,740.66	\$157,790.00
00-00-00						
410-000-000-531- Storm Drainage-Drain Maint		\$100,000.00	\$23,072.72	\$22,396.00	\$42,999.68	\$11,198.00
00-00-00						
410-000-000-531- Storm Drainage-Structure Maint		\$200,000.00	\$204,787.87	\$285,040.00	\$29,392.85	\$142,520.00
00-00-00						
410-000-000-531- Storm Drainage-NPDES Permit Fees-Intergov		\$7,750.00	\$4,088.79	\$7,890.00	\$4,486.86	\$3,945.00
38-41-20						
410-000-000-531- Training/Travel Costs		\$1,500.00	\$1,551.74	\$1,018.00	\$676.08	\$509.00
00-00-00						
410-000-000-531- Professional Licenses & Certification		\$500.00	\$174.00	\$305.00	\$0.00	\$152.50
00-00-00						
410-000-000-531- Mileage Reimbursement		\$0.00	\$1,079.67	\$1,222.00	\$256.45	\$611.00
00-00-00						

410-000-000-531-	Dump Site Fees	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
410-000-000-531-	Repair & Maintenance Costs	\$1,000.00	\$4,449.85	\$7,126.00	\$0.00	\$3,563.00
410-000-000-531-	Equipment Repairs	\$500.00	\$0.00	\$509.00	\$0.00	\$254.50
410-000-000-531-	Memberships	\$500.00	\$257.00	\$509.00	\$300.00	\$254.50
410-000-000-531-	Non NPDES Permit Fees	\$7,000.00	\$5,204.00	\$7,126.00	\$4,874.00	\$3,563.00
410-000-000-531-	Misc. Fees & Charges	\$2,500.00	\$2,247.58	\$2,545.00	\$1,122.30	\$1,272.50
410-000-000-531-	Storm Drainage-Permit Fees-Intergov	\$0.00	\$0.00	\$0.00	\$4,486.86	\$0.00
410-000-000-531-	Storm Drainage-NPDES Permit Fees-Intergov	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
38-51-02	410-000-000-53 Total	\$1,021,870.00	\$1,124,588.43	\$1,353,637.00	\$487,896.30	\$676,818.50
410-000-000-594-	Land	\$0.00	\$0.00	\$0.00	\$10.82	\$0.00
410-000-000-594-	Infrastructure Spot Improvement	\$0.00	\$5,284.02	\$515,000.00	\$0.00	\$257,500.00
410-000-000-597-	Transfer Out - Civic Center Bond	\$12,044.00	\$12,044.00	\$12,261.00	\$0.00	\$6,130.50
410-000-000-597-	Transfers-Central Services Allocation	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	410-000-000-59 Total	\$12,044.00	\$17,328.02	\$527,261.00	\$10.82	\$263,630.50
	Fund Total	\$1,033,914.00	\$1,367,872.54	\$1,880,898.00	\$487,907.12	\$940,449.00
501-000-000-508-	Ending Reserved Fund Balance	\$0.00	\$156,949.82	\$0.00	\$0.00	\$0.00
	501-000-000-50 Total	\$0.00	\$156,949.82	\$0.00	\$0.00	\$0.00
501-000-000-594-	Security, Communication Upgrades	\$121,001.00	\$18,205.13	\$110,000.00	\$13,685.61	\$55,000.00
501-000-000-594-	City Equipment	\$150,000.00	\$83,860.76	\$80,000.00	\$9,887.24	\$40,000.00
	501-000-000-59 Total	\$271,001.00	\$102,065.89	\$190,000.00	\$23,572.85	\$95,000.00
	Fund Total	\$271,001.00	\$259,015.71	\$190,000.00	\$23,572.85	\$95,000.00
630-000-000-597-	New BARS Number	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
	630-000-000-59 Total	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.02	\$0.00	\$0.00	\$0.00
640-000-000-508-	Ending Reserved Fund Balance	\$0.00	\$501,659.45	\$0.00	\$0.00	\$0.00
	640-000-000-50 Total	\$0.00	\$501,659.45	\$0.00	\$0.00	\$0.00
640-000-000-589-	Assignment of Funds-Deposits in Lieu of Bond	\$0.00	\$110,576.58	\$0.00	\$0.00	\$0.00
30-00-01	640-000-000-58 Total	\$0.00	\$110,576.58	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$612,236.03	\$0.00	\$0.00	\$0.00
641-000-000-508-	Ending Fund Bal-Reserved	\$0.00	\$345,778.13	\$0.00	\$0.00	\$0.00
	641-000-000-50 Total	\$0.00	\$345,778.13	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$345,778.13	\$0.00	\$0.00	\$0.00
642-000-000-508-	Ending Reserved Fund Balance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

	642-000-000-50 Total	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
642-000-000-582- 00 00 00	Retainage-Contractor	\$0.00	\$9,847.42	\$0.00	\$0.00	\$0.00
	642-000-000-58 Total	\$0.00	\$9,847.42	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$9,847.42	\$0.00	\$0.00	\$0.00
650-000-000-508- 10 00 00	Ending Reserved Fund Balance	\$0.00	\$1,350.83	\$0.00	\$0.00	\$0.00
	650-000-000-50 Total	\$0.00	\$1,350.83	\$0.00	\$0.00	\$0.00
650-000-000-589- 00 00 00	State Bldg Code Fee	\$0.00	\$3,491.75	\$0.00	\$1,053.50	\$0.00
650-000-000-589- 00 00 00	Animal Licenses	\$0.00	\$3,378.00	\$0.00	\$557.00	\$0.00
650-000-000-589- 00 00 00	Fire Plan Review	\$0.00	\$21,581.23	\$0.00	\$11,485.35	\$0.00
650-000-000-589- 00 00 00	Suspense	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
	650-000-000-58 Total	\$0.00	\$28,450.98	\$0.00	\$13,095.85	\$0.00
	Fund Total	\$0.00	\$29,801.81	\$0.00	\$13,095.85	\$0.00
	Grand Total	\$11,688,409.00	\$28,758,288.93	\$18,989,308.00	\$5,181,849.97	\$9,494,654.00

Actual Over/(Under)	Actual % Over/(Under)
\$0.00	N/A
\$0.00	N/A
\$261,277.61	N/COE
\$261,277.61	N/COE
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$279.00	0.9%
\$466.60	92.2%
(\$445.00)	-100.0%
\$994.45	1671.3%
(\$339.00)	-158.4%
\$253.77	416.0%
(\$382.00)	-100.0%
\$827.82	2.5%
(\$710.87)	-0.7%
\$11,262.20	37.9%
\$6,739.14	341.0%
(\$12.93)	-35.9%
(\$3,242.35)	-32.6%
(\$1,020.00)	-42.0%
\$189.75	N/B
(\$712.97)	-85.8%
(\$254.50)	-100.0%
\$12,237.47	8.1%
\$2,989.55	N/B
\$0.00	N/B
\$2,989.55	N/B
(\$10.50)	-0.5%

\$0.00	N/A
\$110,426.47	9.0%
\$1,612.03	9.0%
\$4,384.86	6.1%
\$9,577.61	6.8%
(\$1,102.53)	-8.4%
\$2,886.75	41.7%
(\$42,684.21)	-15.7%
\$4,974.20	58.6%
\$0.00	N/A
(\$318.40)	-42.5%
(\$302.00)	-100.0%
\$1,184.29	1233.6%
(\$9,255.39)	-45.5%
\$597.44	N/B
(\$88.49)	-8.3%
\$0.00	N/A
(\$33.37)	-1.0%
\$773.77	N/B
(\$1,177.50)	-100.0%
\$369.29	118.4%
(\$16.04)	-3.6%
\$8,721.00	N/B
(\$391.53)	-2.6%
(\$2.10)	N/B
(\$2,383.83)	-95.4%
\$0.00	N/A
(\$2,885.26)	-33.3%
\$408.96	50.0%
(\$1,182.76)	-81.3%
\$4,832.78	89.8%
(\$5,000.00)	-100.0%
\$13,198.10	2185.1%
\$5,932.43	38.9%

\$0.00	N/A
(\$3,254.15)	-54.9%
(\$69.40)	-34.1%
\$452.46	44.4%
(\$3,212.71)	-12.4%
(\$3,505.93)	-63.2%
(\$205.86)	-36.8%
(\$941.10)	-3.7%
\$0.00	N/A
(\$4,298.09)	-94.9%
(\$2,297.59)	-28.1%
\$0.00	N/A
\$23,538.33	235.4%
\$618.72	30.4%
\$24,685.13	N/B
\$5,794.95	N/B
\$24,883.66	97.8%
(\$5,400.33)	0.4%
\$52,096.01	-9.9%
(\$57,104.56)	132.9%
\$139,175.15	-64.4%
\$40,528.50	101.2%
\$4,020.00	100.0%
(\$1,699.45)	-81.4%
(\$4,045.50)	-100.0%
(\$203.50)	-100.0%
(\$254.50)	-100.0%
\$332,346.31	Allocation
\$44,984.83	N/B
\$580.55	N/B
\$45,565.38	N/B
(\$905.86)	-24.4%
(\$5,680.00)	-55.8%
(\$229,230.50)	-100.0%

(\$96,564.00)	-100.0%
(\$8,419.00)	-100.0%
(\$42,346.50)	-100.0%
\$193.55	63.4%
(\$4,411.15)	-62.1%
(\$162.50)	-100.0%
(\$270.00)	-30.0%
(\$7,250.00)	-100.0%
\$0.00	N/A
\$5,824.50	41.5%
\$28,480.00	60.8%
(\$2,545.00)	-100.0%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$3,394.24)	-48.8%
\$227,718.50	Allocation
\$88,818.33	Allocation
\$18,881.14	Allocation
\$14,507.04	Allocation
(\$27,070.41)	-58.0%
\$0.00	N/A
(\$43,826.10)	-8.4%
\$10,435.48	69.6%
(\$7,132.00)	-100.0%
\$3,303.48	14.9%
\$4,184.72	13.0%
\$4,184.72	13.0%
(\$38,275.70)	-24.7%
(\$45,286.50)	-100.0%
(\$27,463.10)	-92.3%
(\$111,025.30)	-48.3%
(\$221.94)	-12.5%

\$0.00	N/A
\$230.00	176.9%
\$0.00	N/A
(\$50.00)	-100.0%
(\$1,154.62)	-77.0%
(\$465.60)	-93.1%
(\$125.00)	-100.0%
(\$1,500.00)	-100.0%
\$0.00	N/A
(\$0.02)	0.0%
(\$47,500.00)	-100.0%
(\$319.41)	-25.6%
(\$250.00)	-100.0%
\$0.00	N/A
(\$125.00)	-100.0%
(\$1,250.00)	-100.0%
\$2,115.58	N/B
(\$2,018.00)	-100.0%
\$77,774.00	N/B
(\$125.00)	-100.0%
(\$8,963.65)	-79.7%
\$0.00	N/A
\$16,051.34	1.1%
\$2,191.48	0.6%
\$0.00	N/A
(\$1,000.00)	-100.0%
(\$21,192.25)	-12.2%
\$0.00	N/A
\$17,957.69	123.3%
\$2,512.13	62.8%
\$0.00	N/A
\$364.31	N/B
\$0.00	N/A

(\$48,256.87)	-65.9%
\$15,727.35	3145.5%
(\$20,360.00)	-100.0%
(\$6,961.55)	-76.0%
(\$127.50)	-100.0%
(\$14.20)	-11.9%
(\$343.50)	-45.0%
\$0.00	N/A
\$0.00	N/A
(\$32,969.92)	-19.1%
\$0.00	N/A
(\$1,000.00)	-100.0%
(\$18,575.13)	-25.4%
\$0.00	N/A
\$5,229.34	82.3%
\$41.00	31.5%
\$0.00	N/A
\$0.00	N/A
(\$132.46)	-99.6%
(\$1,018.00)	-100.0%
(\$127.50)	-100.0%
(\$23,073.43)	-72.2%
(\$9,520.28)	-54.4%
\$13,114.59	74.9%
(\$3,474.15)	-34.7%
(\$275.50)	-45.1%
\$0.00	N/A
\$25,000.00	100.0%
(\$25,000.00)	-100.0%
(\$8,826.00)	N/B
(\$13,441.04)	-89.6%
(\$51.00)	-100.0%
(\$604.00)	-30.2%
(\$12,500.00)	-100.0%

(\$750.00)	N/B
\$6,000.00	N/B
(\$13,662.13)	-27.3%
(\$175,118.52)	-15.2%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$10,589.17)	-14.8%
\$0.00	N/A
(\$2,000.00)	-100.0%
(\$12,483.31)	-34.4%
\$0.00	N/A
\$2,270.99	81.3%
\$593.31	47.5%
(\$7,454.75)	-99.4%
(\$25.38)	-10.2%
(\$500.00)	-100.0%
(\$250.00)	-100.0%
(\$255.26)	-51.1%
(\$750.00)	-100.0%
(\$7,448.22)	-99.3%
(\$10,153.43)	-72.3%
(\$2,500.00)	-100.0%
(\$2,000.00)	-100.0%
\$13,188.00	N/B
(\$353.92)	-94.4%
\$1,349.21	54.0%
(\$2,500.00)	-100.0%
(\$2,072.26)	-41.4%
(\$375.00)	-100.0%
\$0.00	N/A
\$0.00	N/A
(\$44,309.19)	-27.6%
\$0.00	N/A

\$0.00	N/A
\$304,504.57	8.1%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$1,343.63)	-53.7%
\$0.00	N/A
(\$577.69)	-77.0%
\$0.00	N/A
\$0.00	N/A
\$110.00	N/B
\$0.00	N/A
(\$247,486.12)	-99.0%
(\$7,500.00)	-100.0%
(\$250.00)	-100.0%
\$80.23	N/B
\$6,356.13	2542.5%
(\$5,000.00)	-100.0%
(\$27,909.10)	-74.4%
(\$11,660.00)	-93.3%
(\$15,711.41)	-31.4%
(\$500.00)	-100.0%
(\$35,013.93)	-93.4%
(\$500.00)	-100.0%
\$9,994.54	66.6%
\$6,840.07	7.0%
\$0.00	N/A
(\$2,000.00)	-100.0%
(\$7,521.21)	-15.6%

\$0.00	N/A
\$4,875.11	129.0%
\$0.00	N/A
(\$125.00)	-100.0%
(\$250.00)	-100.0%
(\$12,362.48)	-65.0%
\$0.00	N/A
(\$693.92)	-69.4%
(\$493.54)	-65.8%
\$0.00	N/A
\$50.00	20.0%
(\$380.00)	-76.0%
\$14,500.00	N/B
(\$334,471.95)	-56.4%
\$10,620.00	N/B
\$0.00	N/A
\$10,620.00	N/B
(\$323,851.95)	-54.6%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$320,000.00)	-100.0%
(\$320,000.00)	-100.0%
(\$320,000.00)	-100.0%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A

\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$160,035.50)	-100.0%
(\$3,516.96)	-11.5%
(\$163,552.46)	-85.8%
(\$163,552.46)	-85.8%
\$0.00	N/A
\$0.00	N/A
\$793.40	26.0%
\$793.40	26.0%
\$0.00	N/A
(\$311,035.50)	-100.0%
\$14,705.76	100.0%
\$661.53	99.9%
(\$189,585.00)	-100.0%
\$0.00	N/A
(\$485,253.21)	-94.0%
(\$484,459.81)	-93.3%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$1,446,631.92)	-93.3%
\$0.00	N/A

(\$33,119.85)	-88.3%
\$6,829.00	335.4%
(\$1,472,922.77)	-92.7%
(\$1,472,922.77)	-92.7%
\$0.00	N/A
\$0.00	N/A
\$6,593.43	100.0%
\$195.61	97.8%
\$10,877.69	N/B
\$28,524.66	N/B
\$4,967.20	N/B
\$547.05	N/B
(\$320,000.00)	-100.0%
(\$142,354.23)	-99.9%
\$0.00	N/A
(\$455,000.00)	-100.0%
(\$865,648.59)	-93.7%
(\$865,648.59)	-93.7%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
(\$403,096.90)	-88.6%
\$0.00	N/A
(\$403,096.90)	-88.6%
(\$403,096.90)	-88.6%
\$0.00	N/A
\$0.00	N/A
(\$62,500.00)	-100.0%
\$853.48	47.9%

(\$61,646.52)	-95.9%
\$16,305.08	N/B
(\$27,500.00)	-100.0%
(\$61.50)	-100.0%
(\$11,256.42)	-40.8%
(\$72,902.94)	-79.4%
\$0.00	N/A
\$0.00	N/A
\$41,872.23	31.1%
\$3,692.77	5.7%
\$9,570.14	188.8%
(\$14,247.12)	-55.9%
\$0.00	N/A
(\$2,000.00)	-100.0%
\$0.00	N/A
(\$1,398.98)	-68.7%
(\$3,054.00)	-100.0%
(\$509.00)	-100.0%
(\$178.00)	-100.0%
(\$1,018.00)	-100.0%
\$4,015.67	19.7%
\$0.00	N/A
\$0.00	N/A
(\$5,090.00)	-100.0%
(\$23,942.18)	-29.4%
(\$4,338.47)	-85.2%
(\$113,049.34)	-71.6%
\$31,801.68	284.0%
(\$113,127.15)	-79.4%
\$541.86	13.7%
\$167.08	32.8%
(\$152.50)	-100.0%
(\$354.55)	-58.0%

\$0.00	N/A
(\$3,563.00)	-100.0%
(\$254.50)	-100.0%
\$45.50	17.9%
\$1,311.00	36.8%
(\$150.20)	-11.8%
\$4,486.86	N/B
\$0.00	N/A
(\$188,922.20)	-27.9%
\$10.82	N/B
(\$257,500.00)	-100.0%
(\$6,130.50)	-100.0%
\$0.00	N/A
(\$263,619.68)	-100.0%
(\$452,541.88)	-48.1%
\$0.00	N/A
\$0.00	N/A
(\$41,314.39)	-75.1%
(\$30,112.76)	-75.3%
(\$71,427.15)	-75.2%
(\$71,427.15)	-75.2%
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A

\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$0.00	N/A
\$1,053.50	N/COE
\$557.00	N/COE
\$11,485.35	N/COE
\$0.00	N/COE
\$13,095.85	N/COE
\$13,095.85	N/COE
(\$4,312,804.03)	-45.4%

Estimated Revenue Summary

[001](#)
[005](#)
[101](#)
[110](#)
[111](#)
[130](#)
[132](#)
[201](#)
[202](#)
[203](#)
[310](#)
[340](#)
[341](#)
[350](#)
[401](#)
[410](#)
[501](#)
[640](#)
[641](#)
[642](#)
[650](#)

2ND QUARTER/FIRST HALF OF 2020 BUDGET TO ACTUAL LINE ITEM DETAIL EXPENDITURES

AS OF JUNE 30, 2020

UNAUDITED MANAGEMENT REPORT

N/A=not applicable (no activity this year) N/B= Not Bud.

Account Number	Description	Budget 2019	Actual 2019	Budget 2020	Actual 2020
001-000-000-311-10-00-01	Property Tax	\$1,796,735.00	\$1,800,557.37	\$1,871,134.00	\$911,653.67
001-000-000-311-30-00-01	Sale of Tax Title Property	\$0.00	\$6.21	\$6.00	\$615.43
001-000-000-313-11-00-01	Sales & Use Tax	\$1,022,873.00	\$1,428,477.97	\$1,272,331.00	\$648,870.95
001-000-000-313-17-10-02	Local Parks - Sales/Use Tax	\$106,838.00	\$123,815.43	\$9,144.00	\$58,965.86
001-000-000-313-71-00-01	Local Criminal Justice	\$150,000.00	\$218,378.78	\$150,000.00	\$102,689.15
001-000-000-316-40-00-01	Utility Tax - Natural Gas	\$153,184.00	\$109,729.13	\$121,172.00	\$90,104.50
001-000-000-316-40-00-02	Utility Tax - Electricity	\$509,068.00	\$427,042.13	\$456,064.00	\$248,239.86
001-000-000-316-40-00-03	Utility Tax - Telephone	\$431,200.00	\$159,425.80	\$179,127.00	\$67,109.19
001-000-000-316-40-00-04	Utility Tax - Cable	\$211,680.00	\$213,273.62	\$239,512.00	\$107,243.76
001-000-000-316-40-00-05	Utility Tax - Garbage	\$75,264.00	\$98,089.68	\$92,174.00	\$66,257.73
001-000-000-316-40-00-07	Utility Tax - Water	\$82,800.00	\$87,029.01	\$82,438.00	\$42,145.91
001-000-000-317-00-00-01	Timber Excise Tax	\$10.00	\$0.00	\$5.00	\$0.00
001-000-000-317-20-00-01	Leasehold Excise Tax Revenue	\$846.00	\$248.35	\$176.00	\$262.80
	001-000-000-31 Total	\$4,540,498.00	\$4,666,073.48	\$4,473,283.00	\$2,344,158.81
001-000-000-321-60-00-04	Conditional Use Permit	\$4,298.00	(\$1,373.00)	(\$2,060.00)	\$0.00
001-000-000-321-60-00-05	Temporary Use Permit	\$1,628.00	\$305.00	\$458.00	\$0.00
001-000-000-321-60-00-06	Sign Permit	\$53.00	\$0.00	\$0.00	\$0.00
001-000-000-321-91-00-01	Cable Franchise Fees	\$206,535.00	\$179,594.70	\$202,435.00	\$89,370.03
001-000-000-321-99-00-01	Business Licensing	\$41,855.00	\$39,760.06	\$42,755.00	\$19,670.03
001-000-000-322-10-00-01	Building Permit	\$728,437.00	\$323,964.18	\$322,019.00	\$164,292.37
001-000-000-322-10-00-02	Mechanical Permit	\$113,084.00	\$49,477.25	\$53,208.00	\$20,141.00
001-000-000-322-10-00-03	Plumbing Permit	\$157,568.00	\$47,615.00	\$50,198.00	\$22,585.00
001-000-000-322-10-00-04	Conditional Use Permit	\$0.00	\$0.00	\$0.00	\$5,730.00
001-000-000-322-10-00-05	Temporary Use Permit	\$0.00	\$990.00	\$1,028.00	\$1,065.00
001-000-000-322-10-00-06	Other/Miscellaneous Permits	\$0.00	\$3,475.00	\$5,213.00	\$0.00
	001-000-000-32 Total	\$1,253,458.00	\$643,808.19	\$675,254.00	\$322,853.43
001-000-000-333-20-60-01	U.S. Dept. of Transp. Grant	\$1,395.00	\$0.00	\$0.00	\$0.00
001-000-000-336-00-98-01	City Assistance	\$124,794.00	\$101,036.05	\$124,794.00	\$37,716.48
001-000-000-336-06-21-01	Local Criminal Justice - Pop.	\$2,883.00	\$3,294.32	\$3,531.00	\$1,726.67

001-000-000-336-06-25-01	Criminal Justice-Contract Svs.	\$17,793.00	\$20,305.71	\$17,793.00	\$10,638.09
001-000-000-336-06-26-01	Criminal Justice-Special Prog.	\$10,441.00	\$11,852.50	\$12,757.00	\$6,197.61
001-000-000-336-06-41-01	Marijuana Enforcement	\$8.00	\$0.00	\$8.00	\$0.00
001-000-000-336-06-51-01	DUI Cities	\$1,503.00	\$1,531.31	\$1,503.00	\$747.20
001-000-000-336-06-94-01	Liquor Excise Tax	\$49,481.00	\$60,087.64	\$62,531.00	\$32,674.17
001-000-000-336-06-95-01	Liquor Board Profits	\$84,256.00	\$89,587.64	\$91,348.00	\$45,715.15
001-000-000-338-71-00-00	L & I Internship	\$0.00	\$0.00	\$0.00	\$0.00
	001-000-000-33 Total	\$292,554.00	\$287,695.17	\$314,265.00	\$135,415.37
001-000-000-341-81-00-02	Duplication Services	\$16.00	\$279.20	\$79.00	\$10.35
001-000-000-341-81-00-03	Publication Services	\$13,500.00	\$7,500.00	\$6,750.00	\$4,800.00
001-000-000-345-81-00-05	Final Short Plat	\$4,305.00	\$9,525.00	\$8,090.00	\$4,305.00
001-000-000-345-81-00-06	Preliminary Short Plat	\$25,305.00	\$16,870.00	\$25,305.00	\$7,230.00
001-000-000-345-81-00-07	Clearing and Grading	\$2,002.00	\$349.50	\$2,002.00	\$0.00
001-000-000-345-81-00-08	Preliminary Subdivision	\$7,380.00	\$4,520.00	\$7,380.00	\$5,320.00
001-000-000-345-81-00-09	Boundary Line Adjustment	\$6,885.00	\$1,530.00	\$6,885.00	\$1,530.00
001-000-000-345-81-00-10	Final Subdivision	\$10,575.00	\$9,400.00	\$10,575.00	\$4,700.00
001-000-000-345-81-00-11	Binding Site Plan - Admin.	\$0.00	\$0.00	\$0.00	\$0.00
001-000-000-345-83-00-01	Plan Review & Inspection Fees & Services	\$69,968.00	\$228,667.34	\$390,777.00	\$292,146.62
001-000-000-345-83-00-02	Planning Review Fee	\$6,057.00	\$5,703.30	\$6,057.00	(\$21.22)
001-000-000-345-83-00-03	Inspection Fee	\$630.00	\$505.00	\$630.00	\$140.00
001-000-000-345-83-00-04	Stormwater Inspection	\$15,573.00	\$10,217.79	\$0.00	\$0.00
001-000-000-345-83-00-05	Energy Code Review	\$47,396.00	\$14,455.00	\$47,396.00	\$16,401.50
001-000-000-345-83-00-06	Traffic Eng-Peer Review Fees	\$20,588.00	\$0.00	\$20,588.00	\$0.00
001-000-000-345-85-00-01	TIF Administrative Fees	\$116,436.00	\$26,310.15	\$116,436.00	\$11,473.80
001-000-000-345-85-00-02	Concurrency Fees	\$19,571.00	\$24,391.25	\$19,571.00	\$2,500.00
001-000-000-345-89-00-01	Other/Environmental Review Fees & Services	\$73,332.00	\$23,761.62	\$73,332.00	\$4,000.00
001-000-000-345-89-00-02	SW Engineering/Plan Review Fees	\$25,890.00	\$24,640.00	\$0.00	\$0.00
001-000-000-345-89-00-04	SEPA - Major	\$26,805.00	\$5,962.50	\$26,805.00	\$8,550.00
001-000-000-345-89-00-05	SEPA - Minor	\$0.00	\$2,650.00	\$0.00	\$0.00
001-000-000-345-89-00-07	Posting Sign Fee	\$1,800.00	\$1,560.00	\$1,800.00	\$720.00
001-000-000-345-89-00-08	SW Administrative Fee	\$0.00	\$200.00	\$0.00	\$0.00
001-000-000-345-89-00-09	Administrative Use Permit	\$0.00	(\$780.00)	\$0.00	\$0.00
001-000-000-345-89-00-10	Design Standards Review	\$3,075.00	\$1,025.00	\$3,075.00	\$3,075.00
001-000-000-345-89-00-13	Pre-Dev. Conference	\$21,758.00	\$6,563.00	\$21,758.00	\$3,420.00

001-000-000-345-89-00-14	Comp Plan Amendment	\$0.00	\$6,210.00	(\$7,460.00)	\$0.00
001-000-000-345-89-00-15	Right of Way Permit	\$28,574.00	\$46,739.60	\$28,574.00	\$10,338.40
001-000-000-345-89-00-17	Driveway Access Review Fee	\$2,625.00	\$4,000.00	\$2,625.00	\$2,000.00
001-000-000-345-89-00-18	Site Development	\$15,510.00	\$28,400.00	\$15,510.00	\$30,020.00
001-000-000-345-89-00-20	Traffic Engineering Fee	\$0.00	\$0.00	\$0.00	\$0.00
001-000-000-345-89-00-22	Admin Interpretation/Decision	\$0.00	\$0.00	\$0.00	\$1,300.00
001-000-000-345-89-00-25	Pre-Application - Minor	\$0.00	\$7,645.00	\$0.00	\$3,380.00
001-000-000-345-89-00-26	Billable Staff Time	\$645.00	\$3,450.00	\$645.00	\$2,735.00
001-000-000-345-89-00-28	Subdivision Community Meeting	\$0.00	\$320.00	\$0.00	\$320.00
001-000-000-345-89-00-31	Critical Areas Checklist	\$743.00	\$180.00	\$743.00	\$45.00
001-000-000-345-89-00-33	Site Development - Minor	\$0.00	\$845.00	\$0.00	\$0.00
001-000-000-345-89-00-34	Site Plan Review	\$3,675.00	\$2,874.10	\$3,675.00	\$1,050.00
001-000-000-345-89-00-35	Critical Areas Review	\$68.00	\$0.00	\$68.00	\$0.00
001-000-000-347-30-00-01	Edgemont Park Facility Fee	\$2,505.00	\$1,906.00	\$2,505.00	\$130.00
	001-000-000-34 Total	\$573,192.00	\$528,375.35	\$842,176.00	\$421,619.45
001-000-000-353-10-00-01	School Zone Camera Infractions	\$0.00	\$80,411.00	\$0.00	\$328,613.25
001-000-000-353-70-00-02	Administrative Compliance Fee	\$0.00	\$500.00	\$0.00	\$0.00
001-000-000-356-50-00-01	Restitution - Investigative Fund Assess	\$185.00	\$394.26	\$514.00	\$0.70
	001-000-000-35 Total	\$185.00	\$81,305.26	\$514.00	\$328,613.95
001-000-000-361-11-00-01	Interest Savings Account	\$4,184.00	\$6,672.51	\$7,737.00	\$802.27
001-000-000-361-11-00-02	Investment Pool Interest	\$2,679.00	\$19,423.79	\$4,312.00	\$4,397.23
001-000-000-361-11-00-40	Interest Income - Bonds	\$0.00	\$21,911.26	\$15,386.00	\$11,444.53
001-000-000-361-40-00-01	Other Interest	\$1,276.00	\$2,845.79	\$2,813.00	\$1,188.93
001-000-000-362-50-00-01	Facilities Rental - Long Term	\$50,400.00	\$50,400.00	\$50,400.00	\$25,200.00
001-000-000-369-10-00-01	Sale of Surplus Equipment	\$0.00	\$0.00	\$0.00	\$7,915.56
001-000-000-369-91-00-01	NSF Returned Check Fee	\$60.00	\$80.00	\$0.00	\$0.00
001-000-000-369-91-00-02	Reimbursement of City Expenses	\$11,168.00	\$23,277.87	\$17,553.00	\$15,282.42
001-000-000-369-91-00-03	Misc. Revenue	\$369.00	\$1,369.21	\$1,648.00	\$911.90
	001-000-000-36 Total	\$70,136.00	\$125,980.43	\$99,849.00	\$67,142.84
001-000-000-382-10-00-02	Deposits- Assignment of Funds	\$0.00	\$0.00	\$0.00	\$38,731.43
001-000-000-382-20-00-01	Retainage Deposits	\$0.00	\$0.00	\$0.00	\$5,220.00
	001-000-000-38 Total	\$0.00	\$0.00	\$0.00	\$43,951.43
	Fund Total	\$6,730,023.00	\$6,333,237.88	\$6,405,341.00	\$3,619,803.85
005-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00

005-000-000-361-11-00-40	Interest Income - Bonds	\$10,931.00	\$0.00	\$10,931.00	\$0.00
	005-000-000-36 Total	\$10,931.00	\$0.00	\$10,931.00	\$0.00
005-000-000-397-00-00-02	Transfer In - General Fund	\$0.00	\$333,333.00	\$0.00	\$0.00
	005-000-000-39 Total	\$0.00	\$333,333.00	\$0.00	\$0.00
	Fund Total	\$10,931.00	\$333,333.00	\$10,931.00	\$0.00
101-000-000-317-60-00-01	Received from ETB - Veh License Fees	\$190,000.00	\$193,812.30	\$0.00	\$73,873.80
	101-000-000-31 Total	\$190,000.00	\$193,812.30	\$0.00	\$73,873.80
101-000-000-322-40-00-02	Street Vacation	\$9,433.00	\$0.00	\$10,125.00	\$0.00
101-000-000-322-40-00-03	Street Use Permit	\$0.00	\$400.00	\$0.00	\$250.00
101-000-000-322-40-00-04	Right-of-Way Permit	\$0.00	\$0.00	\$0.00	\$0.00
	101-000-000-32 Total	\$9,433.00	\$400.00	\$10,125.00	\$250.00
101-000-000-334-01-80-01	WA State Military Dept. Asst.	\$0.00	\$0.00	\$0.00	\$250.00
101-000-000-336-00-71-01	Multimodal Transpo City	\$10,998.00	\$15,214.23	\$11,000.00	\$7,763.58
101-000-000-336-00-87-01	MV Fuel Tax-City Streets	\$12,520.00	\$30,399.20	\$65,000.00	\$52,650.79
101-000-000-336-00-87-02	MVFT Refund Cities	\$209,287.00	\$201,299.20	\$160,000.00	\$46,964.78
	101-000-000-33 Total	\$232,805.00	\$246,912.63	\$236,000.00	\$107,629.15
101-000-000-344-10-00-01	Road/Street Services (TBD Work)	\$168.00	\$0.00	\$0.00	\$0.00
101-000-000-344-10-00-03	Admin. Fee - Traffic Eng.	\$221.00	\$1,451.85	\$2,000.00	\$0.00
	101-000-000-34 Total	\$389.00	\$1,451.85	\$2,000.00	\$0.00
101-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
101-000-000-369-40-00-01	Judgements and Settlements	\$3,024.00	\$9,653.86	\$0.00	\$651.38
	101-000-000-36 Total	\$3,024.00	\$9,653.86	\$0.00	\$651.38
101-000-000-397-00-00-01	` Trn. - In	\$0.00	\$260,000.02	\$0.00	\$0.00
101-000-000-397-00-00-04	Oper. Trn. - MCR-REET2	\$0.00	\$0.00	\$480,000.00	\$0.00
	101-000-000-39 Total	\$0.00	\$260,000.02	\$480,000.00	\$0.00
	Fund Total	\$435,651.00	\$712,230.66	\$728,125.00	\$182,404.33
110-000-000-345-85-00-01	Park Impact Fee	\$1,432,485.00	\$355,404.00	\$0.00	\$152,880.00
	110-000-000-34 Total	\$1,432,485.00	\$355,404.00	\$0.00	\$152,880.00
110-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
	110-000-000-36 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$1,432,485.00	\$355,404.00	\$0.00	\$152,880.00
111-000-000-345-85-00-01	Traffic Mitigation Impact Fees	\$2,335,347.00	\$555,240.00	\$0.00	\$220,650.00
	111-000-000-34 Total	\$2,335,347.00	\$555,240.00	\$0.00	\$220,650.00
111-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00

	111-000-000-36 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$2,335,347.00	\$555,240.00	\$0.00	\$220,650.00
130-000-000-318-34-00-01	Real Estate Excise Tax (REET1)	\$491,113.00	\$399,043.60	\$0.00	\$390,487.01
	130-000-000-31 Total	\$491,113.00	\$399,043.60	\$0.00	\$390,487.01
130-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
	130-000-000-36 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$491,113.00	\$399,043.60	\$0.00	\$390,487.01
132-000-000-318-34-00-01	Real Estate Excise Tax (REET 2)	\$491,113.00	\$399,043.05	\$0.00	\$390,486.67
	132-000-000-31 Total	\$491,113.00	\$399,043.05	\$0.00	\$390,486.67
132-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
	132-000-000-36 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$491,113.00	\$399,043.05	\$0.00	\$390,486.67
201-000-000-397-00-00-01	Oper. Trn. - General Fund	\$119,938.00	\$390,004.00	\$125,000.00	\$0.00
201-000-000-397-00-00-03	Transfer In - Sewer	\$123.00	\$123.00	\$123.00	\$0.00
201-000-000-397-00-00-04	Transfer In - Surface Water	\$12,044.00	\$12,044.00	\$12,044.00	\$0.00
201-000-000-397-00-00-07	Oper. Trn. - MCR-REET1	\$359,895.00	\$0.00	\$270,000.00	\$0.00
	201-000-000-39 Total	\$492,000.00	\$402,171.00	\$407,167.00	\$0.00
	Fund Total	\$492,000.00	\$402,171.00	\$407,167.00	\$0.00
202-000-000-345-83-00-01	Segregation Review	\$0.00	\$975.00	\$0.00	\$0.00
	202-000-000-34 Total	\$0.00	\$975.00	\$0.00	\$0.00
202-000-000-359-00-00-02	LID No. 1 Penalties Received	\$56,796.00	\$27,987.54	\$30,000.00	\$2,292.85
	202-000-000-35 Total	\$56,796.00	\$27,987.54	\$30,000.00	\$2,292.85
202-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
202-000-000-361-40-00-01	LID No. 1 Interest Received	\$487,523.00	\$466,439.86	\$487,523.00	\$15,888.44
202-000-000-368-10-00-01	LID #1 Principal Received	\$676,401.00	\$1,681,450.76	\$676,401.00	\$21,215.00
202-000-000-369-91-00-03	Misc. Revenue	\$0.00	\$0.00	\$0.00	\$0.00
	202-000-000-36 Total	\$1,163,924.00	\$2,147,890.62	\$1,163,924.00	\$37,103.44
202-000-000-397-00-00-01	Oper. Trn - Sewer Fund	\$0.00	\$0.00	\$0.00	\$0.00
	202-000-000-39 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$1,220,720.00	\$2,176,853.16	\$1,193,924.00	\$39,396.29
203-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$13,605.53	\$0.00	\$2,984.66
	203-000-000-36 Total	\$0.00	\$13,605.53	\$0.00	\$2,984.66
203-000-000-397-00-00-01	Transfer In - Temp. LID Fund	\$118,116.00	\$118,116.00	\$118,116.00	\$0.00
	203-000-000-39 Total	\$118,116.00	\$118,116.00	\$118,116.00	\$0.00

	Fund Total	\$118,116.00	\$131,721.53	\$118,116.00	\$2,984.66
310-000-000-334-02-70-01	RCO Grant	\$0.00	\$19,383.72	\$955,000.00	\$13,700.44
	310-000-000-33 Total	\$0.00	\$19,383.72	\$955,000.00	\$13,700.44
310-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$6,782.58	\$0.00	\$1,487.89
	310-000-000-36 Total	\$0.00	\$6,782.58	\$0.00	\$1,487.89
310-000-000-397-00-00-01	Oper. Trn. - General Fund (Parks Tax)	\$0.00	\$305,000.00	\$0.00	\$0.00
310-000-000-397-00-00-04	Oper. Trn. - PIF	\$0.00	\$0.00	\$2,275,000.00	\$0.00
	310-000-000-39 Total	\$0.00	\$305,000.00	\$2,275,000.00	\$0.00
	Fund Total	\$0.00	\$331,166.30	\$3,230,000.00	\$15,188.33
340-000-000-334-03-80-01	State TIB Grant	\$500,000.00	\$6,824.69	\$910,000.00	\$0.00
	340-000-000-33 Total	\$500,000.00	\$6,824.69	\$910,000.00	\$0.00
340-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$2,049.12	\$0.00	\$449.52
	340-000-000-36 Total	\$0.00	\$2,049.12	\$0.00	\$449.52
340-000-000-397-00-00-01	Oper. Trn. - General Fund	\$0.00	\$151,980.59	\$0.00	\$0.00
340-000-000-397-00-00-09	Oper. Trn. - TMIF	\$0.00	\$0.00	\$640,000.00	\$0.00
	340-000-000-39 Total	\$0.00	\$151,980.59	\$640,000.00	\$0.00
	Fund Total	\$500,000.00	\$160,854.40	\$1,550,000.00	\$449.52
341-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$5,693.76	\$0.00	\$1,249.04
	341-000-000-36 Total	\$0.00	\$5,693.76	\$0.00	\$1,249.04
	Fund Total	\$0.00	\$5,693.76	\$0.00	\$1,249.04
350-000-000-334-03-80-01	TIB Grant - 24th Street	\$0.00	\$0.00	\$910,000.00	\$31,776.61
	350-000-000-33 Total	\$0.00	\$0.00	\$910,000.00	\$31,776.61
350-000-000-381-10-00-01	Interfund Loan Received	\$0.00	\$0.00	\$0.00	\$0.00
	350-000-000-38 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00	\$910,000.00	\$31,776.61
401-000-000-343-50-00-01	Sewer Revenue	\$55,741.00	\$68,405.63	\$70,000.00	\$45,773.46
401-000-000-343-50-00-03	Conveyance Development Charges	\$0.00	\$70,950.00	\$0.00	\$26,992.00
	401-000-000-34 Total	\$55,741.00	\$139,355.63	\$70,000.00	\$72,765.46
401-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$6,636.58	\$0.00	\$1,455.88
	401-000-000-36 Total	\$0.00	\$6,636.58	\$0.00	\$1,455.88
401-000-000-397-00-00-02	Oper Trns - Temp Sewer LID	\$0.00	\$0.00	\$0.00	\$0.00
	401-000-000-39 Total	\$0.00	\$0.00	\$0.00	\$0.00
	Fund Total	\$55,741.00	\$145,992.21	\$70,000.00	\$74,221.34
410-000-000-334-03-10-01	Dept of Ecology Grant Revenue	\$25,000.00	\$0.00	\$25,000.00	\$0.00

	410-000-000-33 Total	\$25,000.00	\$0.00	\$25,000.00	\$0.00
410-000-000-343-10-00-01	Surface Water Fees	\$760,148.00	\$1,155,301.19	\$1,620,000.00	\$810,932.66
410-000-000-345-83-00-04	Stormwater Inspection	\$0.00	\$0.00	\$14,000.00	\$6,200.00
410-000-000-345-89-00-01	SW Plan Reviews	\$0.00	\$0.00	\$25,680.00	\$21,800.00
	410-000-000-34 Total	\$760,148.00	\$1,155,301.19	\$1,659,680.00	\$838,932.66
410-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
410-000-000-369-91-00-03	Misc. Revenue	\$0.00	\$5,384.65	\$0.00	\$0.00
	410-000-000-36 Total	\$0.00	\$5,384.65	\$0.00	\$0.00
410-000-000-397-00-00-01	Oper. Trn. - In	\$0.00	\$170,000.00	\$0.00	\$0.00
	410-000-000-39 Total	\$0.00	\$170,000.00	\$0.00	\$0.00
	Fund Total	\$785,148.00	\$1,330,685.84	\$1,684,680.00	\$838,932.66
501-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$0.00	\$0.00	\$0.00
501-000-000-362-00-00-01	Comcast PEG Fees	\$19,661.00	\$12,133.77	\$19,661.00	\$6,049.24
	501-000-000-36 Total	\$19,661.00	\$12,133.77	\$19,661.00	\$6,049.24
501-000-000-397-00-00-01	Oper. Trn. - In	\$0.00	\$150,000.00	\$0.00	\$0.00
	501-000-000-39 Total	\$0.00	\$150,000.00	\$0.00	\$0.00
	Fund Total	\$19,661.00	\$162,133.77	\$19,661.00	\$6,049.24
640-000-000-389-30-00-01	Assignment of Funds-Deposits in Lieu of Bond	\$0.00	\$360,356.82	\$0.00	\$0.00
	640-000-000-38 Total	\$0.00	\$360,356.82	\$0.00	\$0.00
	Fund Total	\$0.00	\$360,356.82	\$0.00	\$0.00
641-000-000-389-30-00-01	Deposits on Account	\$0.00	\$345,778.13	\$0.00	\$36,463.35
	641-000-000-38 Total	\$0.00	\$345,778.13	\$0.00	\$36,463.35
	Fund Total	\$0.00	\$345,778.13	\$0.00	\$36,463.35
642-000-000-382-20-00-02	Retainage-Contractor	\$0.00	\$1,205.33	\$0.00	\$0.00
	642-000-000-38 Total	\$0.00	\$1,205.33	\$0.00	\$0.00
	Fund Total	\$0.00	\$1,205.33	\$0.00	\$0.00
650-000-000-389-10-00-09	Suspense	\$0.00	\$0.00	\$0.00	\$0.00
650-000-000-389-30-00-04	State Building Code Fee	\$0.00	\$3,516.75	\$0.00	\$1,028.50
650-000-000-389-30-00-05	Animal Licenses	\$0.00	\$3,378.00	\$0.00	\$557.00
650-000-000-389-30-00-06	Fire Plan Review	\$0.00	\$21,581.23	\$0.00	\$11,485.35
	650-000-000-38 Total	\$0.00	\$28,475.98	\$0.00	\$13,070.85
	Fund Total	\$0.00	\$28,475.98	\$0.00	\$13,070.85
	Grand Total	\$15,118,049.00	\$14,670,620.42	\$16,327,945.00	\$6,016,493.75

Quarter to date Budget	Actual Over/(Under)	Actual % Over/(Under)
\$935,567.00	(\$23,913.33)	-2.6%
\$3.00	\$612.43	20414.3%
\$636,165.50	\$12,705.45	2.0%
\$4,572.00	\$54,393.86	1189.7%
\$75,000.00	\$27,689.15	36.9%
\$60,586.00	\$29,518.50	48.7%
\$228,032.00	\$20,207.86	8.9%
\$89,563.50	(\$22,454.31)	-25.1%
\$119,756.00	(\$12,512.24)	-10.4%
\$46,087.00	\$20,170.73	43.8%
\$41,219.00	\$926.91	2.2%
\$2.50	(\$2.50)	-100.0%
\$88.00	\$174.80	198.6%
\$2,236,641.50	\$107,517.31	4.8%
(\$1,030.00)	\$1,030.00	-100.0%
\$229.00	(\$229.00)	-100.0%
\$0.00	\$0.00	N/A
\$101,217.50	(\$11,847.47)	-11.7%
\$21,377.50	(\$1,707.47)	-8.0%
\$161,009.50	\$3,282.87	2.0%
\$26,604.00	(\$6,463.00)	-24.3%
\$25,099.00	(\$2,514.00)	-10.0%
\$0.00	\$5,730.00	100.0%
\$514.00	\$551.00	107.2%
\$2,606.50	(\$2,606.50)	-100.0%
\$337,627.00	(\$14,773.57)	-4.4%
\$0.00	\$0.00	N/A
\$62,397.00	(\$24,680.52)	-39.6%
\$1,765.50	(\$38.83)	-2.2%

\$8,896.50	\$1,741.59	19.6%
\$6,378.50	(\$180.89)	-2.8%
\$4.00	(\$4.00)	-100.0%
\$751.50	(\$4.30)	-0.6%
\$31,265.50	\$1,408.67	4.5%
\$45,674.00	\$41.15	0.1%
\$0.00	\$0.00	N/A
\$157,132.50	(\$21,717.13)	-13.8%
\$39.50	(\$29.15)	-73.8%
\$3,375.00	\$1,425.00	42.2%
\$4,045.00	\$260.00	6.4%
\$12,652.50	(\$5,422.50)	-42.9%
\$1,001.00	(\$1,001.00)	-100.0%
\$3,690.00	\$1,630.00	44.2%
\$3,442.50	(\$1,912.50)	-55.6%
\$5,287.50	(\$587.50)	-11.1%
\$0.00	\$0.00	N/A
\$195,388.50	\$96,758.12	49.5%
\$3,028.50	(\$3,049.72)	-100.7%
\$315.00	(\$175.00)	-55.6%
\$0.00	\$0.00	N/A
\$23,698.00	(\$7,296.50)	-30.8%
\$10,294.00	(\$10,294.00)	-100.0%
\$58,218.00	(\$46,744.20)	-80.3%
\$9,785.50	(\$7,285.50)	-74.5%
\$36,666.00	(\$32,666.00)	-89.1%
\$0.00	\$0.00	N/A
\$13,402.50	(\$4,852.50)	-36.2%
\$0.00	\$0.00	N/A
\$900.00	(\$180.00)	-20.0%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$1,537.50	\$1,537.50	100.0%
\$10,879.00	(\$7,459.00)	-68.6%

(\$3,730.00)	\$3,730.00	-100.0%
\$14,287.00	(\$3,948.60)	-27.6%
\$1,312.50	\$687.50	52.4%
\$7,755.00	\$22,265.00	287.1%
\$0.00	\$0.00	N/A
\$0.00	\$1,300.00	N/B
\$0.00	\$3,380.00	N/B
\$322.50	\$2,412.50	748.1%
\$0.00	\$320.00	N/B
\$371.50	(\$326.50)	-87.9%
\$0.00	\$0.00	N/A
\$1,837.50	(\$787.50)	-42.9%
\$34.00	(\$34.00)	-100.0%
\$1,252.50	(\$1,122.50)	-89.6%
\$421,088.00	\$531.45	0.1%
\$0.00	\$328,613.25	N/B
\$0.00	\$0.00	N/A
\$257.00	(\$256.30)	-99.7%
\$257.00	\$328,356.95	127765.4%
\$3,868.50	(\$3,066.23)	-79.3%
\$2,156.00	\$2,241.23	104.0%
\$7,693.00	\$3,751.53	48.8%
\$1,406.50	(\$217.57)	-15.5%
\$25,200.00	\$0.00	N/A
\$0.00	\$7,915.56	N/B
\$0.00	\$0.00	N/A
\$8,776.50	\$6,505.92	74.1%
\$824.00	\$87.90	10.7%
\$49,924.50	\$17,218.34	34.5%
\$0.00	\$38,731.43	N/COE
\$0.00	\$5,220.00	N/COE
\$0.00	\$43,951.43	N/COE
\$3,202,670.50	\$417,133.35	13.0%
\$0.00	\$0.00	N/A

\$5,465.50	(\$5,465.50)	-100.0%
\$5,465.50	(\$5,465.50)	-100.0%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$5,465.50	(\$5,465.50)	-100.0%
\$0.00	\$73,873.80	N/B
\$0.00	\$73,873.80	N/B
\$5,062.50	(\$5,062.50)	-100.0%
\$0.00	\$250.00	N/B
\$0.00	\$0.00	N/A
\$5,062.50	(\$4,812.50)	-95.1%
\$0.00	\$250.00	N/B
\$5,500.00	\$2,263.58	41.2%
\$32,500.00	\$20,150.79	62.0%
\$80,000.00	(\$33,035.22)	-41.3%
\$118,000.00	(\$10,370.85)	-8.8%
\$0.00	\$0.00	N/A
\$1,000.00	(\$1,000.00)	-100.0%
\$1,000.00	(\$1,000.00)	-100.0%
\$0.00	\$0.00	N/A
\$0.00	\$651.38	N/B
\$0.00	\$651.38	N/B
\$0.00	\$0.00	N/A
\$240,000.00	(\$240,000.00)	-100.0%
\$240,000.00	(\$240,000.00)	-100.0%
\$364,062.50	(\$181,658.17)	-49.9%
\$0.00	\$152,880.00	N/B
\$0.00	\$152,880.00	N/B
\$0.00	\$0.00	N/B
\$0.00	\$0.00	N/A
\$0.00	\$152,880.00	N/B
\$0.00	\$220,650.00	N/B
\$0.00	\$220,650.00	N/B
\$0.00	\$0.00	N/A

\$0.00	\$0.00	N/A
\$0.00	\$220,650.00	N/B
\$0.00	\$390,487.01	N/B
\$0.00	\$390,487.01	N/B
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$390,487.01	N/B
\$0.00	\$390,486.67	N/B
\$0.00	\$390,486.67	N/B
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$390,486.67	N/B
\$62,500.00	(\$62,500.00)	-100.0%
\$61.50	(\$61.50)	-100.0%
\$6,022.00	(\$6,022.00)	-100.0%
\$135,000.00	(\$135,000.00)	-100.0%
\$203,583.50	(\$203,583.50)	-100.0%
\$203,583.50	(\$203,583.50)	-100.0%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$15,000.00	\$1,146.43	7.6%
\$15,000.00	\$1,146.43	7.6%
\$0.00	\$0.00	N/A
\$243,761.50	(\$227,873.06)	-93.5%
\$338,200.50	(\$316,985.50)	-93.7%
\$0.00	\$0.00	N/A
\$581,962.00	(\$544,858.56)	-93.6%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$596,962.00	(\$543,712.14)	-91.1%
\$0.00	\$2,984.66	N/B
\$0.00	\$2,984.66	N/B
\$59,058.00	(\$59,058.00)	-100.0%
\$59,058.00	(\$59,058.00)	-100.0%

\$59,058.00	(\$56,073.34)	-94.9%
\$477,500.00	(\$463,799.56)	-97.1%
\$477,500.00	(\$463,799.56)	-97.1%
\$0.00	\$1,487.89	#DIV/0!
\$0.00	\$1,487.89	#DIV/0!
\$0.00	\$0.00	N/A
\$1,137,500.00	(\$1,137,500.00)	-100.0%
\$1,137,500.00	(\$1,137,500.00)	-100.0%
\$1,615,000.00	(\$1,599,811.67)	-99.1%
\$455,000.00	(\$455,000.00)	-100.0%
\$455,000.00	(\$455,000.00)	-100.0%
\$0.00	\$449.52	N/B
\$0.00	\$449.52	N/B
\$0.00	\$0.00	N/A
\$320,000.00	(\$320,000.00)	-100.0%
\$320,000.00	(\$320,000.00)	-100.0%
\$775,000.00	(\$774,550.48)	-99.9%
\$0.00	\$1,249.04	N/B
\$0.00	\$1,249.04	N/B
\$0.00	\$1,249.04	N/B
\$455,000.00	(\$423,223.39)	-93.0%
\$455,000.00	(\$423,223.39)	-93.0%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$455,000.00	(\$423,223.39)	-93.0%
\$35,000.00	\$10,773.46	30.8%
\$0.00	\$26,992.00	N/B
\$35,000.00	\$37,765.46	107.9%
\$0.00	\$1,455.88	N/B
\$0.00	\$1,455.88	N/B
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$35,000.00	\$39,221.34	112.1%
\$12,500.00	(\$12,500.00)	-100.0%

\$12,500.00	(\$12,500.00)	-100.0%
\$810,000.00	\$932.66	0.1%
\$7,000.00	(\$800.00)	-11.4%
\$12,840.00	\$8,960.00	69.8%
\$829,840.00	\$9,092.66	1.1%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$842,340.00	(\$3,407.34)	-0.4%
\$0.00	\$0.00	N/A
\$9,830.50	(\$3,781.26)	-38.5%
\$9,830.50	(\$3,781.26)	-38.5%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$9,830.50	(\$3,781.26)	-38.5%
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$36,463.35	N/COE
\$0.00	\$36,463.35	N/COE
\$0.00	\$36,463.35	N/COE
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$0.00	N/A
\$0.00	\$1,028.50	N/COE
\$0.00	\$557.00	N/COE
\$0.00	\$11,485.35	N/COE
\$0.00	\$13,070.85	N/COE
\$0.00	\$13,070.85	N/COE
\$8,163,972.50	(\$2,133,625.18)	-26.1%

CITY OF EDGEWOOD

QUARTERLY FINANCIAL DISCLOSURE TO THE COUNCIL

SECOND QUARTER/FIRST HALF 2020 REVIEW OF FINANCIAL POSITION

General Statement of Financial Position:

The City has a strong Fund Balance position for all current expense funds for General Government operations, Street and Surface Water operations, Equipment Replacement needs and the ability to fund 2020 Budgeted Capital Expenditures. The current General Fund Cash Balance is just shy of 4 million now that the City has received the first half of the 2020 Property Tax assessment. For the first time in the five years of this administration first half property taxes were slightly below 50 percent. As anticipated sales tax has dropped approximately 8 percent against last year's actual, however still about 3 percent above the first half budget. So a slowing of the expansion of tax collections, but still above that budgeted.

Fees for Services remain higher than budgeted and the new permit volume continues to be robust. These have been unpredictable during normal times so we watch these closely. Community & Economic Development Director Darren Groth is not seeing a slowing of development submittals and feels the existing pipeline of projects, unless suspended or deferred beyond 2020 due to the Corona Virus. The City does not expect that to occur based upon ongoing development activity, as the City remains open for business and permits and plan review continue at a robust pace. Inspections are also continuing at a brisk pace as is plan review. We are continuing to utilize our on-call planning resources and have had some internal discussions about our ability to maintain our turn-around times for this level of activity with current staffing. Inspection personnel are busy with inspections which makes carving out time for plan review challenging. It is looking like we may need to review the option of adding an inspection only FTE prior to next year. We will keep you informed as well as continue to develop our dashboard program for these types of on-going financial indices.

Impact Fees which are also not budgeted in 2020 per Council's approval of a financial policy change to appropriate one time fees only after they are banked. While the City has been very busy with projects already permitted prior to Covid-19, the effect of the virus on new project starts that generate impact fees, as well as the unpredictable ebb and flow of when major projects are submitted and permit fees are paid, has seen a reduction year to date in 2020 from prior years. Park Impact Fees are at about \$150k and Traffic about \$221k as of June 30. This is a great example of why the Council chose to defer appropriation of this revenue stream until after the year it is actually banked. This move as well as the same treatment for REET has allowed the City the ability to maintain forward movement on the 2020 Capital Improvement Plan uninterrupted by the impact of Covid19, where many cities that utilize these funding sources from the current year are having to halt construction in the middle of a project. A sometimes costly maneuver.

Debt Service for the City Hall bond is fully funded for 2020 via ongoing 2020 Budgeted REET revenues banked in 2019. REET revenue for 2020 was not budgeted as a financial policy change, however REET revenue in the first half has been quite robust coming in at about \$800,000. LID debt is funded by

property owner assessments, none of which are in default. The LID reserve fund, required by the USDA loan covenants is overfunded and stands a bit over \$700,000. Assessment payoffs continue to be received and the Mayor will bring forward more pay down requests as appropriate. We are currently, per Council approval, looking at options to refinance the LID debt with the hope of returning an interest expense savings to the property owners with LID assessments.

The Strategic Reserve Fund balance, which can only be expended via Council resolution, is slightly over \$1,350,000 as of June 30 with a scheduled increase of \$333,000 in 2020 for a total before year end of just over 1.6 million. Council authorized the repurchase of \$250,000 worth of government backed securities to replace the bond recently called in our Bond Ladder.

As noted earlier, the City is continuing to operate all functions. All our planning, permitting and inspection personnel are moving our SmartGov project for on-line submission forward at an accelerated pace.

Quarterly Reporting:

- Council has chosen to receive formalized financial position statements quarterly throughout the fiscal year. The Mayor will advise Council of any interim financial concern if/when they occur. Council and the Public have full access to any interim financial data including the City's month end closing documents, as well as any ongoing financial documents such as invoices paid or receipts received, all of which are public records and available by contacting staff. The goal is to provide total access of all financial documentation and tracking information at any point on any day, while streamlining the information into a formalized standardized quarterly update that gives Council and the Public a succinct picture of the City's financial health.
- Quarterly financial disclosure documents will be posted to the City Web site after review by Council in a Study session and review and distribution to the public in a Regular Council Meeting.
- The Mayor and/or the Council have the ability to modify the presentation format and/or the timing of the release of financial information at any time or on an ad hoc basis.

Budget Amendments:

Adjustments to the Budget, which are a normal governmental process, happen through a formalized Budget Amendment presented to Council by the Mayor, specifically amending budget line items, requiring approval of a Budget Amendment Ordinance



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Design Standards Applicability	Agenda Item #: 2.D
	For Agenda of: 7/21/2020
	Prepared by: Darren Groth
Attachments (list): 1. Design Standards Applicability Code Changes	
Approval of Materials: Darren Groth Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidinger 7/16/2020	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 07/21/2020: SS 07/28/2020: RCM, PUBLIC HEARING 08/04/2020: SS 08/11/2020: RCM, FINAL ACTION

Summary Statement:

City staff proposed adding a site plan review process to EMC 18.95 Design Standards. To facilitate this new site plan process, staff discussed necessary Edgewood Municipal Code (EMC) revisions to identify the Site Plan process and its applicability. On June 8, 2020, staff presented the proposed changes to the Planning Commission. On July 13, 2020, the Planning Commission held a public hearing on the proposed changes and voted 5-0 to recommend approval of all changes, as presented in the staff report exhibits (which are also provided as an attachment to this agenda bill item).

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to Discussion - Design Standards Applicability

Fiscal Note/Consideration:

N/A

Proposed EMC Amendments Pertaining to Design Standards Applicability

Section 18.95.020 – Applicability

18.95.020 Applicability.

~~A. Design standards shall only apply to commercial, mixed use, multifamily, and accessory dwelling unit projects in the city.~~

~~B. The design standards shall be implemented in the following manner:~~

~~1. Major Construction. All new construction and any exterior improvements/additions to existing structures where the cost of the improvements is greater than 50 percent of the assessed value of the structure in any four year period, then the standards apply to the entire project.~~

~~2. Minor Construction. Any exterior improvements/additions to an existing structure where the cost of the improvements is less than 50 percent of the assessed value of the structure, then only that portion of the site and building being improved or added to shall comply. (Ord. 16 469 § 2 (Exh. A); Ord. 11 360 § 3 (Exh. B)).~~

A. Site Plan design review shall be required prior to the issuance of construction permits in any of the following circumstances:

1. The new construction of a nonresidential building or other structure;
2. The expansion, remodel, or alteration of any building or other structure by more than five (5) percent of its existing floor area, or overall size in cases where floor area standards are not applicable, and allowed under EMC 18.90.110(H); or expansion that creates a new dwelling unit;
3. A change of use, or where traffic, parking, noise or other impacts are greater than the impacts for the previously existing use, as determined by the director; or
4. The construction and reconstruction of driveway approaches, gates, roads, shared access facilities, alleys, and driving surfaces within ingress/egress easements.

B. The following activities shall not require Site Plan design review.

1. Permits authorizing residential construction for detached single-family residential use and accessory dwelling units.
2. Any activity that does not require a building permit or is not considered a change in use, as determined by the director.
3. Any activity on the exterior of a building that does not exceed 25 percent change in any existing facade or roof form.
4. Interior work that does not alter the exterior of the structure or affect parking standards as determined by the director.
5. Normal building maintenance and repair.

Section 18.90.110.H. – Nonconformities

18.90.110 Nonconformities.

Nonconforming Structures. Maintenance, minor improvements and minor alterations to nonconforming structures are allowed to prevent them from becoming blighted and having detrimental impacts on the surrounding neighborhood. Nothing in this section shall be construed to prevent the strengthening or restoring to a safe condition of any nonconforming structure or part thereof declared to be unsafe by the building official or other proper authority. No structure ~~partially occupied by a nonconforming use~~ shall be moved, altered, or enlarged ~~in such a way as to permit the enlargement of the space occupied by the nonconforming unless use.~~ Alterations or expansions of ~~nonconforming structures which are required by law or a public agency in order to comply with public health, safety, or welfare regulations are allowable. , even if in conflict with other provisions of this title. All applicable construction permits must first be obtained for any such work.~~ The expansion of a non-conforming structure as allowed by law or a public agency in order to comply with public health, safety, or welfare regulations shall be the minimum necessary to achieve compliance with the regulation that is allowing the expansion.

Additional EMC Modifications Pertaining to Design Standards Applicability

Section 18.95.010 – Purpose

18.95.010 Purpose.

A. The purpose of this chapter is to assure that quality physical development occurs in the city of Edgewood and to establish comprehensive Site Plan design review processes. Key objectives include:

1. Promote economic vitality and a sense of place consistent with the community vision;
2. Emphasize human scale design with a main street character in mixed use and commercial areas;
3. Allow for flexibility to accommodate creative design that meets the intent of adopted standards;
4. Provide clear and straightforward regulations that can be understood by a wide range of users; ~~and~~
5. Establish an efficient and objective design review process; ~~and~~
6. To provide for the review of development proposals with respect to overall site design and to provide a means for guiding development in a logical, safe, attractive, and expedient manner, while also allowing property to be developed in phases.

B. The following standards are intended to accomplish the objectives above. The intent is to provide clear objective standards for applicants during the development design review process.

C. Where there is a conflict between the Edgewood development regulations and these design standards, then EMC 18.30.060, Conflict of provisions, will apply.

D. When a standard uses the word “shall,” the standard is mandatory. When a standard uses the word “should,” the standard is mandatory unless the applicant can demonstrate, to the satisfaction of the director, an equal or better means of satisfying the intent statement listed in that subsection has been provided. When a standard uses the word “may,” the city has the discretion to require the standard or exception if it is consistent with the intent statement. (Ord. 11-360 § 3 (Exh. B)).

Section 18.20.190 – P definitions.

18.20.190 P definitions.

All other ‘P’ Definitions to remain. This proposal only modifies the definition for “Project Permit” by adding the defined term “Site Plan” to the list.

“Project permit” means any land use or environmental permit or license required from the city of Edgewood for a project action, including but not limited to building permits, site development permits, fill and grade permits, subdivisions, binding site plans, planned unit developments, conditional uses, Site Plan(s), shoreline substantial development permits, development plan review, site specific rezones authorized by the comprehensive plan; but excluding adoption or amendment of the comprehensive plan and development regulations, zoning of newly annexed land, area-wide rezones, and zoning map amendments except as otherwise specifically included in this subsection.

Section 18.20.220 – S definitions.

18.20.220 S definitions.

All existing ‘S’ Definitions to remain. This proposal only adds the following definition for “Site Plan” between the existing words “Site” and “Site Planning.”

“Site Plan” a project permit plan or map that conceptually illustrates the development proposal for the subject property in accordance with applicable development and design standards.



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Plat Naming Standards	Agenda Item #: 2.E
	For Agenda of: 7/21/2020
	Prepared by: Darren Groth
Attachments (list): 1. Plat Naming Standards Code Changes	
Approval of Materials: Darren Groth Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidingen 7/16/2020	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 07/21/2020: SS 07/28/2020: RCM, PUBLIC HEARING 08/04/2020: SS 08/11/2020: RCM, FINAL ACTION

Summary Statement:

In accordance with RCW 58.17.280, City staff proposed adding a plat naming standards to Edgewood Municipal Code (EMC) Chapter 16.04 - Full Subdivisions. To facilitate this additional requirement, staff discussed with the Planning Commission on June 8, 2020 those necessary EMC revisions to identify the naming standards. On July 13, 2020, the Planning Commission held a public hearing on the proposed changes and voted 5-0 to recommend approval of all changes, as presented in the staff report exhibits (which are also provided as an attachment to this agenda bill item).

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to Discussion - Plat Naming Standards

Fiscal Note/Consideration:

N/A

Proposed EMC Amendments Regulating the Procedure Whereby Short Subdivisions and Subdivisions are Named and Numbered

Section 16.04.060 – Preliminary Plat Contents

16.04.060 Preliminary plat – Contents.

The drawing of the preliminary plat shall contain the following information:

A. Drawn to scale with accurate dimensions at no less than one inch equals 100 feet and the scale shall be shown on the drawing;

B. Subdivision Name. The applicant shall provide a project name for the proposed subdivision. The name shall not duplicate previously named plats nor shall the name resemble the name of another subdivision in Edgewood. To ensure the plat can be recorded and the name has not been previously used for a recorded subdivision elsewhere in Pierce County, the applicant should vet the plat name with the Pierce County Recorder's Office prior to application.

~~C~~B. A numeric scale, graphic scale, true north point, and date of preparation;

~~D~~C. All existing property lines lying within the proposed plat including those to be vacated, those within 100 feet of the subject property and those within 100 feet of adjacent lots under the same ownership as the property being subdivided;

~~E~~D. The location, right-of-way widths, pavement widths and names of all existing or platted streets and other public ways within, or adjacent to, the proposed full subdivision;

~~F~~E. The location, widths and purposes of any existing easements lying within, or adjacent to, the proposed full subdivision;

~~G~~F. The approximate location of any critical areas as prescribed in EMC Title 14 and critical area tracts;

~~H~~G. The location and size of existing sanitary sewer, storm sewer and water lines lying within, or adjacent to, the proposed full subdivision;

~~I~~H. The location of existing sections and municipal corporation boundary lines and tribal boundaries (if applicable) lying within, or adjacent to, the proposed full subdivision;

~~J~~I. The location of any well used for domestic water supply existing within the proposed full subdivision, or within 100 feet of the boundaries of the proposed full subdivision;

~~K~~J. Existing contour lines at intervals of two feet elevation when average slopes exceed 10 percent;

~~L~~K. The location of any existing structures lying within the proposed full subdivisions;

~~M~~L. The boundaries and dimensions of all proposed lots, the area of each proposed lot, and the proposed identifying number or letter to be assigned to each lot and/or block;

~~N~~M. The square footage of land contained in access easements, access panhandles or pipestem configurations shall not be included in the lot size computations;

~~O~~N. The boundaries, dimensions and area of public and common park and open space areas;

~~P~~O. Identification of all areas proposed to be dedicated for public use, together with the purpose and any condition of dedication; and

~~Q~~P. The building envelope shall be indicated for each lot.

EMC 16.04.130 – Preparation of a Final Plat

16.04.130 Preparation of a final plat.

The final plat shall be prepared in accordance with the following requirements:

- A. The final plat shall be prepared by a land surveyor licensed by the state of Washington or a Washington State licensed engineer as prescribed in EMC 16.01.150.
- B. The final plat for recording shall be drawn on Mylar measuring 18 inches by 24 inches in size, allowing one-half inch for border.
- C. The final plat shall be accurate, legible and drawn to an engineering (decimal) scale of 100 feet or fewer to the inch. If more than one sheet is required, an index sheet showing the entire full subdivision with street and highway names and block numbers (if any) shall be provided. Each sheet, including the index sheet, shall be of the above-specified size.
- D. All signatures or certifications appearing on a final plat shall be in reproducible black ink.
- E. A final plat shall contain the following information:
 - 1. The name of the plat, as established on the approved preliminary plat map;
 - 2. Legal description of the property being subdivided;
 - 3. Numeric scale, graphic scale, true north point and date of preparation of the final plat;
 - 4. The boundary line of the plat, referenced to Pierce County datum and based on an accurate traverse, with angular and linear dimensions and bearings;
 - 5. The exact location, width and name of all streets and other public ways within and adjacent to the plat;
 - 6. The exact location, width and purpose of all easements and dedications for rights-of-way provided for public and private services and utilities;
 - 7. True courses and distances to the nearest established street lines, or sections or quarter section corner monuments which shall accurately locate the full subdivision;
 - 8. Municipal, township, county or section lines accurately tied to the lines of the plat by distances and courses;
 - 9. The approximate location of any critical areas as prescribed in EMC Title 14 and critical area tracts;
 - 10. All lot and block numbers and lines, with accurate dimensions in feet and hundredths of feet;
 - 11. Addresses of the individual lots;
 - 12. Existing contour lines at intervals of two feet elevation when average slopes exceed 10 percent;
 - 13. The radii, internal angles, points of curvature, tangent bearings and lengths of all arcs;
 - 14. The accurate location of each permanent control monument. One such monument shall be located at each and every controlling corner on the boundaries of the parcel of land being subdivided, at each street centerline intersection, each point of curvature (PC), each point of tangency (PT), and each point of reverse curve (PRC), and at each intersection of a street centerline within a full subdivision boundary;
 - 15. All plat meander lines or reference lines along bodies of water shall be established as above, but not farther than 20 feet from the high water line of such body;
 - 16. Accurate outlines and legal descriptions of any area to be dedicated or reserved for public use, with the purposes of such dedication or reservation and any limitations indicated thereon and in the dedication;
 - 17. Accurate outlines of any area to be reserved by deed covenant for common use of owners of property within the full subdivision, together with the purposes of such reservation;
 - 18. Any restrictions or conditions on the lots or tracts within the full subdivision, as required by the preliminary approval, local and state regulations, or at the discretion of the property owner;

19. The name and seal of the Washington State licensed land surveyor or Washington State licensed engineer responsible for preparation of the final plat, and a signed certification on the plat by said surveyor or engineer to the effect that it is a true and correct representation of the land actually surveyed by him or her, that the existing monuments shown thereon exist as located and that all dimensional and geodetic details are correct;
20. A signed certification on the face of the plat stating that the full subdivision has been made with the free consent and in accordance with the desires of the owner or owners;
21. If the full subdivision includes a dedication, the plat or a separate written instrument shall contain:
 - a. The dedication of all streets and other areas to the public, any individual or individuals, religious society or societies, or to any corporation, public or private, as shown on the plat.
 - b. A waiver of all claims for damages against any governmental authority, which may be occasioned to the adjacent land by the established construction, drainage or maintenance of said street or other areas so dedicated.
 - c. Such certificate or instrument shall be signed and acknowledged before a notary public by all parties having any interest in the land subdivided.
 - d. An offer of dedication may include a waiver of right of direct access to any street from any property. The city engineer as a condition of approval may require such waiver.
 - e. Any dedication, donation or grant as shown on the face of the plat shall be considered as a quitclaim deed to the said donor or grantee for use for the purpose intended by the donation or grant.
 - f. At the discretion of the city engineer, conveyances of right-of-way to the city shall not obligate the city to improve or develop the lands in the right-of-way;
22. Forms for the appropriate certifications of the owners, surveyor, city engineer, director, Tacoma-Pierce County health department, assessor-treasurer and Pierce County auditor and the mayor as prescribed in EMC 16.01.160;
23. Any additional pertinent information as required at the discretion of the public works director and the director.



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Neighborhood Meetings	Agenda Item #: 2.F
	For Agenda of: 7/21/2020
	Prepared by: Darren Groth
Attachments (list): 1. Neighborhood Meeting Code Changes	
Approval of Materials: Darren Groth Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidingen 7/16/2020	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 07/21/2020: SS 07/28/2020: RCM, PUBLIC HEARING 08/04/2020: SS 08/11/2020: RCM, FINAL ACTION

Summary Statement:

On June 8, 2020, the Planning Commission discussed staff's proposal to modify certain requirements for neighborhood meetings that are required prior to submitting an application for a Full Subdivision. On July 13, 2020, the Planning Commission held a public hearing on the proposed changes and voted 5-0 to recommend approval of all changes, as presented in the staff report exhibits (which are also provided as an attachment to this agenda bill item).

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to Discussion - Neighborhood Meetings

Fiscal Note/Consideration:

N/A

Proposed EMC Amendments Pertaining to Neighborhood Meeting Requirements for Full Subdivisions

Section 16.04.040 – Applicability

16.04.040 Neighborhood meeting.

Following the pre-application conference and prior to submission of a full subdivision application, ~~the applicant shall conduct a neighborhood meeting is required. The purpose of the neighborhood meeting is to allow the applicant to identify community concerns and receive public input on the preliminary plat application. The applicant shall take action minutes of the meeting and shall submit the minutes with the preliminary plat application.~~

~~The meeting shall be open to the public and a representative of the City should attend. The meeting shall be conducted during the evening on a weekday that is not a holiday held on a weekday evening, but not during a City observed holiday. A city staff member is required to be present at the meeting and take written minutes. The applicant shall mail notices to property owners consistent with the requirement set forth in EMC 16.01.080 and provide to the city an affidavit confirming the mailing. In order to schedule a neighborhood meeting, the applicant shall perform the following three steps: 1) contact the City to receive a mailing list consistent with the requirement set forth in EMC 16.01.080; 2) verify the date is not an observed holiday; and 3) pay the applicable fees. Once the meeting is scheduled, the applicant shall mail notice of the meeting to all property owners identified on the provided mailing list. The meeting notice shall be mailed at least 15 calendar days prior to the neighborhood meeting date. The applicant shall submit a copy of the mailed notice and an affidavit confirming all mailings with the preliminary plat application.~~



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Ordinance - 20th / 92nd / 24th Speed Limit	Agenda Item #: 2.G
	For Agenda of: 7/21/2020
	Prepared by: Jeremy Metzler
Attachments (list): 1. DRAFT Ordinance 20-0xxx - Speed Limit (20th-92nd-24th) 2. Exhibit Map	
Approval of Materials: Jeremy Metzler Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidingen 7/16/2020	Expenditure Required: \$1,000 (est.) Amount Budgeted: \$10,000 (Signs) Timeline: 07/21/2020 - SS Discussion 07/28/2020 - RCM Action

Summary Statement:

As traffic congestion increases in the region, more commuters have discovered local arterial streets as a convenient bypass with minimal traffic flow restrictions. Recent years have seen increased traffic, resulting in accidents and excessive speeds, causing concern for the safety and welfare of local residents. To help improve enforceability, introduce traffic calming, and align with the statutory maximum lawful speed limit within cities, the Council reduced the maximum posted speed on several local arterial streets from 35 miles per hour to 25 miles per hour in March 2018.

A request has been made to reduce the speed limit of 20th St E, 92nd Ave E, and 24th St E, between the west city limit and Meridian Ave E (SR-161), from 35mph to 25mph. This reduction would be consistent with the existing speed limit established by the City of Milton to the west, and this corridor is about 1.2 miles long. Staff has prepared the attached exhibit and draft ordinance for discussion, based on Council direction at the previous Study Session.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion - Ordinance - 20th / 92nd / 24th Speed Limit

Fiscal Note/Consideration:

With the passing of this ordinance as presented, there are 4 existing speed limit signs would need to be updated, and staff recommends installing two new signs on the 92nd Ave E segment. Assuming the existing sign posts can remain, the estimated cost to accomplish this is approximately \$1,000.

Also, per Council's request, the estimated cost for the City's On-Call Transportation Engineering Consultant to perform a speed study along this corridor is up to \$5,000.

ORDINANCE NO. 20-0xxx

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, PIERCE COUNTY, WASHINGTON, RELATING TO SPEED LIMITS ON THE CITY'S STREETS AND HIGHWAYS, REDUCING THE SPEED LIMIT FROM 35 MPH TO 25 MPH ON CERTAIN CITY STREETS, AND DIRECTING THE TRAFFIC ENGINEER TO POST SIGNS REFLECTING THE NEW SPEED LIMITS ON THE AFFECTED STREETS; AMENDING EDGEWOOD MUNICIPAL CODE SECTION 10.10.020; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the Revised Code of Washington (RCW) Section 46.61.400(2)(a) establishes a maximum lawful speed of twenty-five (25) miles per hour on city and town streets; and

WHEREAS, on January 12, 1999, the City Council for Edgewood adopted Ordinance 98-0124, establishing maximum lawful speed limits for vehicles using certain city streets, roads and highways as 35 and 40 miles per hour (as codified in EMC Section 10.10.020); and

WHEREAS, since the passing of said Ordinance, traffic volumes and speeds on certain arterial streets within the city have increased to the extent that the City Council now believes that the public health and safety require a reduction of the maximum speed limit for certain streets identified in EMC Section 10.10.020; and

WHEREAS, RCW 46.61.415 requires the City to obtain an engineering and traffic study when the City determines that the maximum speed permitted under RCW 46.61.400 for city streets is greater or less than is reasonable and safe under the conditions found to exist; and

WHEREAS, the default maximum speed permitted in RCW 46.61.400 is 25 miles per hour on city streets; and

WHEREAS, the City's decision to reduce the speed limit on certain streets from 35 mph to the default maximum speed for city streets of 25 mph in RCW 46.61.400 is therefore consistent with RCW 46.61.415 and does not require a traffic study; and

WHEREAS, since the passage of Ordinances 18-0519, 19-0545 and 20-0574, the City Council now believes the speed limit along the 20th Street East / 92nd Avenue East / 24th Street East corridor, from the west city limit to Meridian Avenue East (State Route 161), shall be reduced in order to protect the public's health and safety;

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

Section 1. Speed Limit Established. Section 10.10.020 of the Edgewood Municipal Code is hereby amended as follows:

10.10.020 Increasing state speed limit. Whenever conditions are found to exist upon an arterial street or highway which warrant an increase in the speed permitted by state law, the legislative authority of this City, subject to the approval of the State Highway Commission in cases involving state highways, shall determine and declare a reasonable and safe maximum speed limit for such arterial street or highway, or portion thereof, not to exceed 55 miles per hour. Pursuant to the foregoing authority, the following speed limits are established for the following streets and highways:

A. Twenty-Five Miles Per Hour (25 MPH). The speed limit on the following streets shall be established as 25 mph, consistent with RCW 46.61.400(2)(a).

1. 16th Street East from SR 161 (Meridian Avenue East) to 112th Avenue East;
2. 18th Street East from 112th Avenue East to 114th Avenue East;
3. 18th Street East from 114th Avenue East to 122nd Avenue East;
4. 20th Street East from 87th Avenue Court East (west city limit) to 92nd Avenue East;
5. 24th Street East from 92nd Avenue East to SR 161 (Meridian Avenue East);
- ~~6.4.~~ 24th Street East from SR 161 (Meridian Avenue East) to 122nd Avenue East;
- ~~7.5.~~ 32nd Street East from SR 161 (Meridian Avenue East) to 114th Avenue East;
- ~~8.6.~~ 32nd Street East from 114th Avenue East to 122nd Avenue East;
- ~~9.7.~~ 36th Street East from SR 161 (Meridian Avenue East) to 114th Avenue East;
- ~~10.8.~~ 36th Street East from 114th Avenue East to 122nd Avenue East;
- ~~11.9.~~ 48th Street East from Chrisella Road East to 114th Avenue East;
- ~~12.10.~~ 48th Street East from 114th Avenue East to 122nd Avenue East;
- ~~13.11.~~ 48th Street East from 122nd Avenue East to 127th Avenue East / Edgewood Drive East;
14. 92nd Avenue East from 20th Street East to 24th Street East;
- ~~15.12.~~ 112th Avenue East from 16th Street East to 18th Street East;
- ~~16.13.~~ 112th Avenue East from 18th Street East to 24th Street East;
- ~~17.14.~~ 112th Avenue East from 24th Street East to 32nd Street East;
- ~~18.15.~~ 114th Avenue East from Jovita Boulevard East to King/Pierce County Line;
- ~~19.16.~~ 114th Avenue East from 8th Street East to Jovita Boulevard East;
- ~~20.17.~~ 114th Avenue East from 8th Street East to 18th Street East;
- ~~21.18.~~ 114th Avenue East from 32nd Street East to 36th Street East;
- ~~22.19.~~ 114th Avenue East from 36th Street East to 48th Street East;

~~23.20.~~ Edgewood Drive East from 48th Street East / 127th Avenue East to Sumner Heights Drive East (5600 block); and

~~24.21.~~ Sumner Heights Drive East from Edgewood Drive East (5800 block) to Sumner city limits.

B. Thirty-Five Miles Per Hour (35 MPH).

1. 8th Street East from 114th Avenue East to 122nd Avenue East;

2. 8th Street East from SR 161 (Meridian Avenue East) to 114th Avenue East;

~~3. 20th Street East from 87th Avenue Court East to 92nd Avenue East;~~

~~4. 24th Street East from 92nd Avenue East to SR 161 (Meridian Avenue East);~~

~~5. 92nd Avenue East from 20th Street East to 24th Street East;~~

~~3.6.~~ 122nd Avenue East from 36th Street East to 48th Street East;

~~4.7.~~ 122nd Avenue East from 8th Street East to 18th Street East;

~~5.8.~~ 122nd Avenue East from 32nd Street East to 36th Street East;

~~6.9.~~ 122nd Avenue East from 24th Street East to 32nd Street East;

~~7.10.~~ 122nd Avenue East from 18th Street East to 24th Street East;

~~8.11.~~ Jovita Blvd East from 114th Avenue East to West Valley Hwy East;

~~9.12.~~ Jovita Blvd East from SR 161 (Meridian Avenue East) to 114th Avenue East;

~~10.13.~~ Meridian Avenue East from the King/Pierce County line south to the City limits.

Section 2. Enforcement. The City's Traffic Engineer is hereby directed to post appropriate signage on City streets consistent with this ordinance immediately upon the effective date herein.

Section 3. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 4. Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City and shall take effect and be in full force five (5) days after publication, as provided by law. The full text of this Ordinance shall be mailed without charge, upon request.

PASSED BY THE CITY COUNCIL ON THE 28TH DAY OF JULY, 2020

Mayor Daryl Eidinger

ATTEST/AUTHENTICATED:

Rachel Pitzel, CMC
City Clerk

APPROVED AS TO FORM:

City Attorney, Ann Marie J. Soto

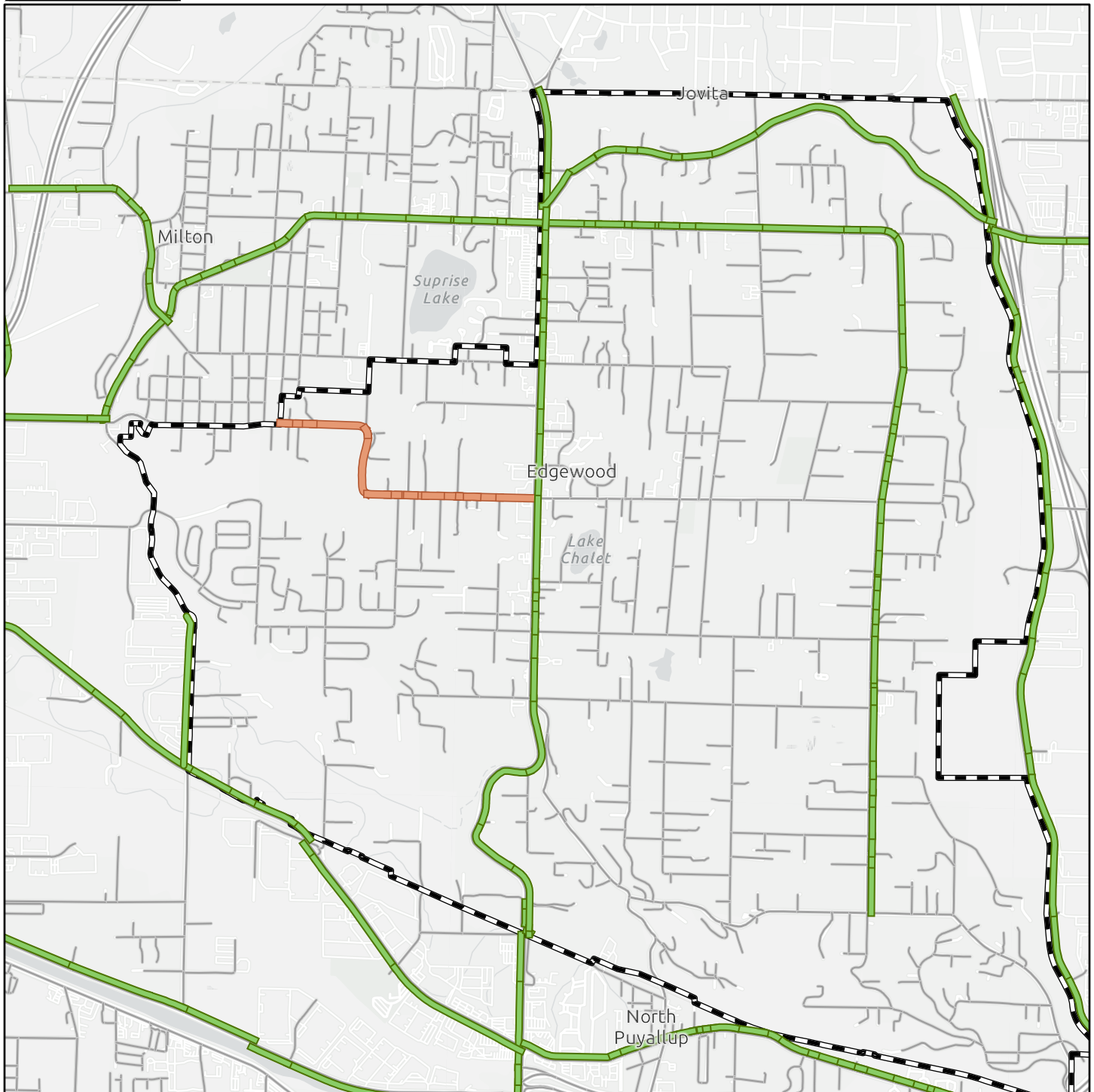
Date of Publication:

Effective Date:

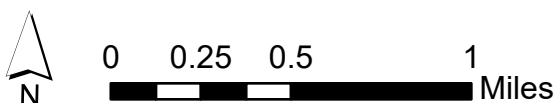
DRAFT



20th Street to 24th Street Speed Limit and Road Network Context Map



- Subject Roadway
- 35mph Roads
- City Limits



Date: 7/15/2020



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Jovita Blvd Corridor	Agenda Item #: 2.H
	For Agenda of: 7/21/2020
	Prepared by: Jeremy Metzler
Attachments (list): 1. Jovita Signal Analysis - July 2020 2. 2 - Scope - Task 18 - Jovita Corridor Study 3. Edgewood_LRSP_Final	
Approval of Materials: Jeremy Metzler Rachel Pitzel 7/16/2020 Dave Gray 7/16/2020 Daryl Eidinger 7/16/2020	Expenditure Required: TBD
	Amount Budgeted: TBD
	Timeline: SS 07/21/2020

Summary Statement:

Pursuant to discussion at previous Council meetings, Staff has coordinated with the City's On-Call Transportation Engineering Consultant, Transpo, to develop the attached materials:

- Memorandum re: Signal Improvements at 114th Ave E / Jovita Blvd E: Formal recommendation to install flashing yellow arrows (FYA) at this intersection, based on traffic count data and incident history. Estimated cost to purchase equipment and request Pierce County Traffic to install is up to \$20,000.
- Jovita Blvd Corridor Study: Based on comments and concerns raised in prior Council meetings, Transpo developed the attached scope of work to fully evaluate the Jovita Blvd Corridor and develop recommendations for appropriate transportation improvements. This effort would build on the work already performed for the above intersection and development of the Local Road Safety Plan (LRSP, also attached). Estimated cost to complete the Jovita corridor study is up to \$32,000.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to Discussion - Jovita Blvd Corridor

Fiscal Note/Consideration:

- The 114th / Jovita signal analysis was authorized at a cost not to exceed \$6,800.
- The LRSP was authorized at a cost not to exceed \$12,500, in support of a pending WSDOT grant funding opportunity.

MEMORANDUM

Date:	July 13, 2020	TG:	1.18149.00
To:	Jeremy Metzler, PE – City of Edgewood		
From:	Jon Pascal, PE, PTOE – Transpo Group		
Subject:	Signal Improvements at the 114th Avenue E/Jovita Boulevard E Intersection		

The following memorandum summarizes a traffic operations analysis conducted for the 114th Avenue E/Jovita Boulevard E intersection within the City of Edgewood. The traffic operations analysis was completed to support proposed traffic signal system upgrades at the intersection. The City is interested in understanding whether the intersection is a candidate for Flashing Yellow Arrow (FYA) operations to reduce delays and improve safety for left-turning vehicles. To support the potential addition of FYA, alternative signal timing plans were evaluated to determine overall benefits of modifying the signal operations. The following summarizes the extent of the intersection traffic operations analysis.

Existing Conditions

Study area characteristics include the existing roadway network, turning movement volumes, traffic collision history, and intersection level of service.

Roadway Network

General characteristics of the existing street network in the vicinity of the intersection are shown in Table 1. The intersection is near the northern city limits in a primarily low density residential area.

Table 1. Existing Street Network Summary

Roadway	Posted Speed Limit	Left-turn Pockets?	Number of Lanes	Parking?	Sidewalks?	Bicycle Facilities?
114th Avenue E	25 mph	Yes	2	No	Yes	No
Jovita Boulevard E	35 mph	Yes	2	No	Yes	No

As shown in Table 1, both roadways include left-turn pockets at the intersection and the speed limit along 114th Avenue E was recently lowered to 25 MPH on March 3, 2020 (EMC 10.10.020(A)(15,16)). Jovita Boulevard E is classified as a principal arterial and includes sidewalks on the north side of the roadway east of the intersection. Raised curb and a marked pedestrian path are included on the south side of the roadway and on both sides of the roadway west of the intersection. 114th Avenue E is classified as a collector arterial and includes sidewalks on both sides south of the intersection. North of the intersection, the asphalt shoulder on both sides is used by pedestrians with an extruded curb separating the walkway from the vehicle travel lanes. No on-street parking and no designated bicycle facilities are provided in the vicinity of the intersection. Sidewalks and marked crosswalks are provided at the traffic signal. The 114th Avenue E/Jovita Boulevard E intersection is shown in Figure 1.



Figure 1 114th Avenue E/Jovita Boulevard E Intersection

Traffic Volumes

Existing (2020) weekday PM peak hour traffic volumes were developed from traffic counts collected by the City of Edgewood in April 2019. The detailed intersection traffic counts are included in Attachment A. An annual growth rate of 1 percent per year was applied to the counts to account for general background traffic growth between the 2019 count year and 2020 existing conditions. This background growth rate is consistent with historical count data and the City's concurrency program methodology.

In addition, the concurrency model was used to develop forecasted 2026 traffic volumes and account for known development projects in the City. Traffic volumes were rounded to the nearest five vehicles as weekday volumes fluctuate day-to-day due to various conditions. Existing and future (2026) weekday PM peak hour traffic volumes at the intersection are shown on Figure 2.

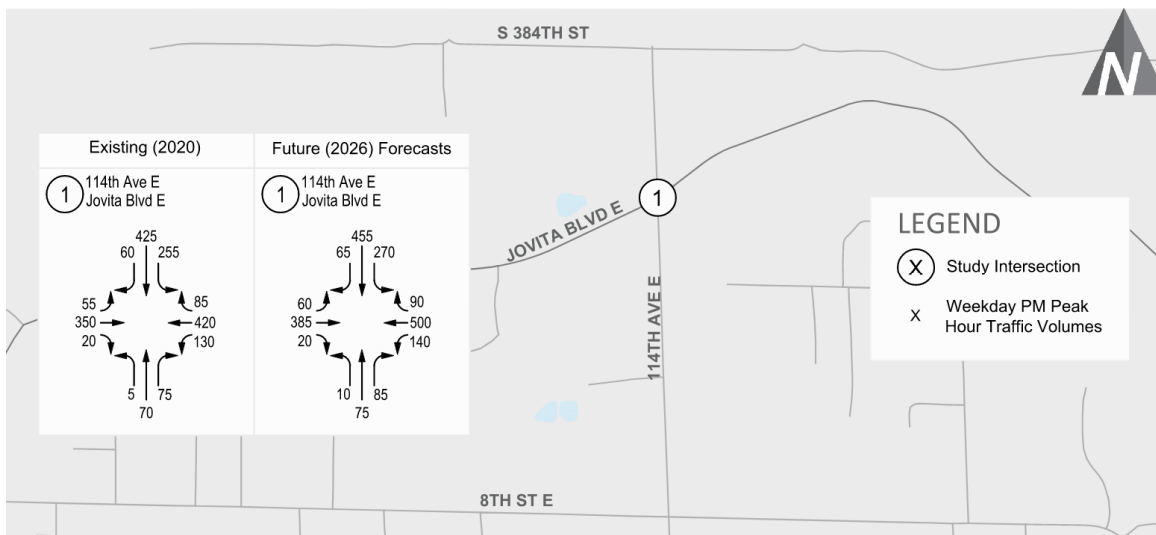


Figure 2 Study Area & PM Peak Hour Traffic Volumes

Traffic Safety

Recent collision records were reviewed at the intersection to identify potential traffic safety issues. Collision data from the Washington State Department of Transportation (WSDOT) was obtained for the period between January 1, 2014 and December 31, 2018, which was the latest available. A summary of collision data is provided in Table 2.

Table 2. Five-Year Collision Summary – 2014 to 2018

Intersection	Number of Collisions					Total	Annual Average
	2014	2015	2016	2017	2018		
1. 114th Avenue E/Jovita Boulevard E	4	2	2	2	1	11	2.20

Source: WSDOT and Transpo Group, 2019

Under 23 U.S. Code § 409 and 23 U.S. Code § 148, safety data, reports, surveys, schedules, lists compiled or collected for the purpose of identifying, evaluating, or planning the safety enhancement of potential crash sites, hazardous roadway conditions, or railway-highway crossings are not subject to discovery or admitted into evidence in a Federal or State court proceeding or considered for other purposes in any action for damages arising from any occurrence at a location mentioned or addressed in such reports, surveys, schedules, lists, or data.

As shown in Table 2, the 114th Avenue E/Jovita Boulevard E intersection experienced an average of 2 collisions a year. The most common collision type at the location was approach turn collisions, which are typically due to a turning vehicle failing to grant right-of-way to an oncoming vehicle. No fatalities occurred at the intersection and the majority of collisions resulted in property damage only. No pedestrian/bicyclist involved collisions occurred at the intersections.

Traffic Operations and Signal Timing Alternatives

The operational characteristics of an intersection are determined by calculating the intersection level of service (LOS). For signalized locations, LOS is measured in average delay per vehicle and is reported for the intersections as a whole. At stop-controlled intersections LOS is measured in average delay per vehicle during the peak hour of traffic and is reported for the worst operating approach of the intersection. Traffic operations for an intersection can be described alphabetically with a range of levels of service (LOS A through F), with LOS A indicating free-flowing traffic and LOS F indicating extreme congestion and long vehicle delays.

The City's adopted LOS standard is LOS D for intersections not along Meridian Avenue.

Weekday PM peak hour traffic operations for existing conditions and future (2026) baseline conditions were evaluated at the 114th Avenue E/Jovita Boulevard E intersection based on the procedures identified in the *Highway Capacity Manual (HCM) 6th Edition* (2016) and were evaluated using the *Synchro 10* software program. Pedestrian and bicycle volumes were considered when evaluating the operations of the intersections. Existing signal timing was provided by Pierce County. Signal timing splits were optimized when considering possible timing alternatives; however, cycle lengths were kept consistent with existing conditions.

Intersection PM peak hour operations for existing and proposed signal timing alternatives are summarized in Table 3. Alternatives include existing conditions (permitted left-turns at all approaches), protected-permitted left-turns with flashing yellow arrows, protected-permitted lefts at east and west approaches with permitted lefts at north and south approaches, and protected lefts at all approaches. Detailed LOS worksheets for each study intersection are included in Attachment B.

Table 3. Signal Phasing Alternatives – Weekday PM Peak Hour

114th Avenue E/Jovita Boulevard E	Existing (2020)		Future (2026)	
	LOS	Delay	LOS	Delay
Current Signal Configuration				
Existing Conditions (permitted lefts at all approaches)	C	27	C	29
Proposed Signal Alternatives				
Protected-Permitted Lefts with Flashing Yellow Arrow at all approaches	C	31	C	33
East-West Protected-Permitted Lefts and North-South Permitted Lefts	C	30	C	32
Protected Lefts at all approaches	D	43	D	46
1. Level of service, based on 6th Edition Highway Capacity Manual methodology.				
2. Average delay in seconds per vehicle.				

As shown in Table 3, the intersection currently operates at LOS C during the weekday PM peak hour with the existing signal configuration. All signal timing alternatives operate at LOS D or better under existing and future (2026) conditions. The alternatives with all or some approaches operating with permitted or protected-permitted left-turns are anticipated to operate at LOS C, similar to existing conditions. The alternative that modifies operations for protected left-turns at all approaches is anticipated to operate at LOS D.

Costs and Implementation Considerations

Costs for hardware and installation of the signal equipment required for implementation of flashing yellow arrow/protected-permitted signal operations at the intersection is anticipated to be relatively low. The existing signal system was installed to allow for the opportunity to upgrade to protected left-turn operations, so the existing mast arms are currently sized appropriately and tenons are provided on the mast arms for the new signal heads.

It is anticipated that the only new signal equipment required will be the four-section FYA signal heads, electrical wiring for the new signal heads, and a new signal controller to allow for the FYA operation. It is estimated that the total cost for the signal equipment will be around \$10,000. Additional costs will be required for labor to install the equipment and update the signal timing. Pierce County has offered to install the equipment and update the timing, if the City prefers, which could potentially reduce labor costs. We would anticipate that FYA operations could be implemented for less than \$20,000, which would include all hardware, installation, and other soft costs associated with implementation.

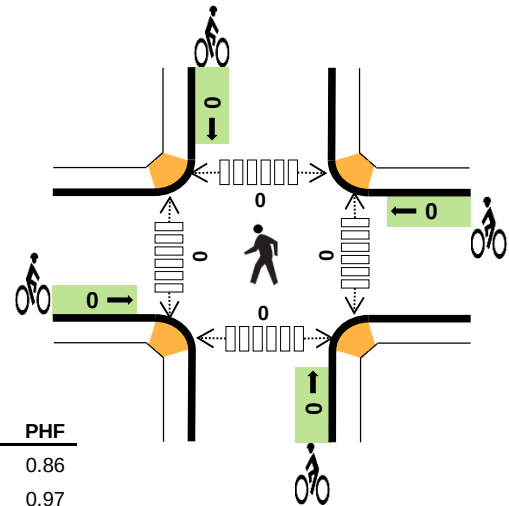
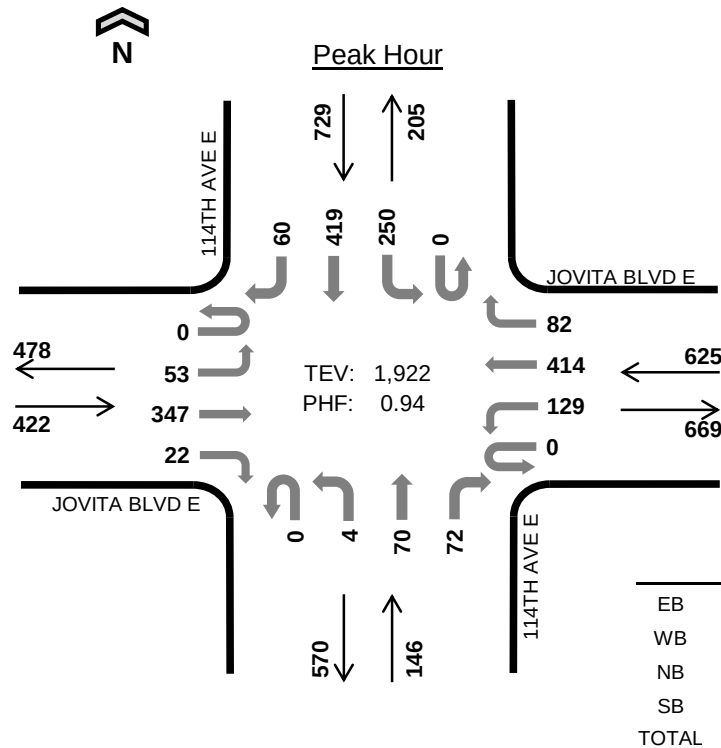
Conclusions and Recommendations

The traffic operations and safety evaluation indicate that protected-permitted left-turns at all approaches is a feasible solution to improve pedestrian and vehicle safety at the intersection, with minimal impacts to intersection operations during the PM peak hour. While FYA does not necessarily result in the best vehicle operational performance during the PM peak hour, it still performs well at LOS C and operates above the City's LOS D standard. Additionally, installing FYA is relatively inexpensive and has been proven to improve safety at locations where it is utilized. Installing it on all approaches will reduce driver confusion.

- *It is recommended that the City work with Pierce County to install FYA for all approaches.*

Attachment A: Traffic Counts

114TH AVE E JOVITA BLVD E



Two-Hour Count Summaries

Interval Start	JOVITA BLVD E Eastbound				JOVITA BLVD E Westbound				114TH AVE E Northbound				114TH AVE E Southbound				15-min Total	Rolling One Hour
	UT	LT	TH	RT	UT	LT	TH	RT	UT	LT	TH	RT	UT	LT	TH	RT		
4:00 PM	0	9	82	6	0	37	118	14	0	1	14	18	0	69	90	14	472	0
4:15 PM	0	13	73	6	0	29	122	13	0	2	7	22	0	70	101	15	473	0
4:30 PM	0	8	89	8	0	24	113	21	0	0	26	19	0	75	106	13	502	0
4:45 PM	0	16	85	3	0	33	95	23	0	0	12	10	0	62	94	16	449	1,896
5:00 PM	0	15	72	4	0	40	99	16	0	2	21	20	0	53	97	21	460	1,884
5:15 PM	0	14	101	7	0	32	107	22	0	2	11	23	0	60	122	10	511	1,922
5:30 PM	0	10	80	8	0	25	92	20	0	0	7	18	0	46	87	15	408	1,828
5:45 PM	0	10	70	6	0	32	96	21	0	0	8	9	0	47	63	9	371	1,750
Count Total	0	95	652	48	0	252	842	150	0	7	106	139	0	482	760	113	3,646	0
Peak Hour	0	53	347	22	0	129	414	82	0	4	70	72	0	250	419	60	1,922	0

Note: Two-hour count summary volumes include heavy vehicles but exclude bicycles in overall count.

Interval Start	Heavy Vehicle Totals					Bicycles					Pedestrians (Crossing Leg)				
	EB	WB	NB	SB	Total	EB	WB	NB	SB	Total	East	West	North	South	Total
4:00 PM	2	1	0	5	8	0	0	0	0	0	0	0	0	0	0
4:15 PM	2	2	2	3	9	0	0	0	0	0	0	0	0	0	0
4:30 PM	5	5	0	2	12	0	0	0	0	0	0	0	0	0	0
4:45 PM	2	2	1	2	7	0	0	0	0	0	0	0	0	0	0
5:00 PM	1	2	0	4	7	0	0	0	0	0	0	0	0	0	0
5:15 PM	0	1	0	0	1	0	0	0	0	0	0	0	0	0	0
5:30 PM	3	0	0	2	5	0	0	0	0	0	0	1	0	0	1
5:45 PM	0	0	0	0	0	0	0	0	0	0	0	1	1	0	2
Count Total	15	13	3	18	49	0	0	0	0	0	0	2	1	0	3
Peak Hour	8	10	1	8	27	0	0	0	0	0	0	0	0	0	0

Attachment B: LOS Worksheets

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Existing (2020) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Future Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1885	1885	1885	1900	1900	1900	1870	1870	1870
Adj Flow Rate, veh/h	59	372	21	138	447	0	5	74	80	271	452	64
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	1	1	1	0	0	0	2	2	2
Cap, veh/h	364	848	48	404	911		249	362	391	526	694	98
Arrive On Green	0.48	0.48	0.48	0.48	0.48	0.00	0.43	0.43	0.43	0.43	0.43	0.43
Sat Flow, veh/h	943	1754	99	999	1885	0	899	835	903	1233	1603	227
Grp Volume(v), veh/h	59	0	393	138	447	0	5	0	154	271	0	516
Grp Sat Flow(s),veh/h/ln	943	0	1853	999	1885	0	899	0	1738	1233	0	1830
Q Serve(g_s), s	5.4	0.0	16.7	12.6	19.3	0.0	0.5	0.0	6.6	21.0	0.0	26.7
Cycle Q Clear(g_c), s	24.7	0.0	16.7	29.3	19.3	0.0	27.2	0.0	6.6	27.6	0.0	26.7
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.52	1.00		0.12
Lane Grp Cap(c), veh/h	364	0	895	404	911		249	0	753	526	0	793
V/C Ratio(X)	0.16	0.00	0.44	0.34	0.49		0.02	0.00	0.20	0.51	0.00	0.65
Avail Cap(c_a), veh/h	364	0	895	404	911		249	0	753	526	0	793
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	29.4	0.0	20.3	29.9	21.0	0.0	37.6	0.0	21.1	29.7	0.0	26.8
Incr Delay (d2), s/veh	1.0	0.0	1.6	2.3	1.9	0.0	0.1	0.0	0.6	3.6	0.0	4.1
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.3	0.0	7.5	3.3	8.9	0.0	0.1	0.0	2.8	6.7	0.0	12.4
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	30.3	0.0	21.9	32.2	22.9	0.0	37.7	0.0	21.8	33.3	0.0	31.0
LnGrp LOS	C	A	C	C	C		D	A	C	C	A	C
Approach Vol, veh/h	452			585			159			787		
Approach Delay, s/veh	23.0			25.1			22.3			31.8		
Approach LOS	C			C			C			C		
Timer - Assigned Phs	2			4			6			8		
Phs Duration (G+Y+Rc), s	63.0			57.0			63.0			57.0		
Change Period (Y+Rc), s	5.0			5.0			5.0			5.0		
Max Green Setting (Gmax), s	58.0			52.0			58.0			52.0		
Max Q Clear Time (g_c+I1), s	26.7			29.6			31.3			29.2		
Green Ext Time (p_c), s	3.0			4.5			3.7			0.9		

Intersection Summary

HCM 6th Ctrl Delay	27.0
HCM 6th LOS	C

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Existing (2020) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Future Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1885	1885	1885	1900	1900	1900	1870	1870	1870
Adj Flow Rate, veh/h	59	372	21	138	447	0	5	74	80	271	452	64
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	1	1	1	0	0	0	2	2	2
Cap, veh/h	371	729	41	425	838		218	341	369	493	654	93
Arrive On Green	0.03	0.42	0.42	0.06	0.44	0.00	0.41	0.41	0.41	0.41	0.41	0.41
Sat Flow, veh/h	1781	1754	99	1795	1885	0	899	835	903	1233	1603	227
Grp Volume(v), veh/h	59	0	393	138	447	0	5	0	154	271	0	516
Grp Sat Flow(s),veh/h/ln	1781	0	1853	1795	1885	0	899	0	1738	1233	0	1830
Q Serve(g_s), s	2.3	0.0	18.9	5.1	20.7	0.0	0.6	0.0	6.9	21.9	0.0	27.9
Cycle Q Clear(g_c), s	2.3	0.0	18.9	5.1	20.7	0.0	28.4	0.0	6.9	28.9	0.0	27.9
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.52	1.00		0.12
Lane Grp Cap(c), veh/h	371	0	770	425	838		218	0	709	493	0	747
V/C Ratio(X)	0.16	0.00	0.51	0.33	0.53		0.02	0.00	0.22	0.55	0.00	0.69
Avail Cap(c_a), veh/h	390	0	770	453	838		218	0	709	493	0	747
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	20.3	0.0	26.0	19.1	24.3	0.0	41.0	0.0	23.0	32.4	0.0	29.3
Incr Delay (d2), s/veh	0.2	0.0	2.4	0.4	2.4	0.0	0.2	0.0	0.7	4.4	0.0	5.2
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.0	0.0	8.8	2.2	9.7	0.0	0.1	0.0	3.0	7.1	0.0	13.2
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	20.5	0.0	28.4	19.5	26.7	0.0	41.2	0.0	23.7	36.8	0.0	34.4
LnGrp LOS	C	A	C	B	C		D	A	C	D	A	C
Approach Vol, veh/h	452			585			159			787		
Approach Delay, s/veh	27.4			25.0			24.3			35.3		
Approach LOS	C			C			C			D		
Timer - Assigned Phs	1	2		4	5	6		8				
Phs Duration (G+Y+Rc), s	11.1	54.9		54.0	7.7	58.3		54.0				
Change Period (Y+Rc), s	4.0	5.0		5.0	4.0	5.0		5.0				
Max Green Setting (Gmax), s	9.0	48.0		49.0	5.0	52.0		49.0				
Max Q Clear Time (g_c+I1), s	7.1	20.9		30.9	4.3	22.7		30.4				
Green Ext Time (p_c), s	0.1	2.6		4.3	0.0	3.0		0.8				

Intersection Summary

HCM 6th Ctrl Delay	29.6
HCM 6th LOS	C

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Existing (2020) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Future Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1885	1885	1885	1900	1900	1900	1870	1870	1870
Adj Flow Rate, veh/h	59	372	21	138	447	0	5	74	80	271	452	64
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	1	1	1	0	0	0	2	2	2
Cap, veh/h	359	711	40	413	819		191	216	233	514	608	86
Arrive On Green	0.03	0.41	0.41	0.06	0.43	0.00	0.01	0.26	0.26	0.13	0.38	0.38
Sat Flow, veh/h	1781	1754	99	1795	1885	0	1810	835	903	1781	1603	227
Grp Volume(v), veh/h	59	0	393	138	447	0	5	0	154	271	0	516
Grp Sat Flow(s),veh/h/ln	1781	0	1853	1795	1885	0	1810	0	1738	1781	0	1830
Q Serve(g_s), s	2.3	0.0	19.2	5.2	21.1	0.0	0.2	0.0	8.7	12.9	0.0	29.3
Cycle Q Clear(g_c), s	2.3	0.0	19.2	5.2	21.1	0.0	0.2	0.0	8.7	12.9	0.0	29.3
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.52	1.00		0.12
Lane Grp Cap(c), veh/h	359	0	751	413	819		191	0	449	514	0	694
V/C Ratio(X)	0.16	0.00	0.52	0.33	0.55		0.03	0.00	0.34	0.53	0.00	0.74
Avail Cap(c_a), veh/h	363	0	751	440	819		242	0	449	557	0	694
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	21.1	0.0	26.9	19.8	25.1	0.0	33.5	0.0	36.2	26.0	0.0	32.2
Incr Delay (d2), s/veh	0.2	0.0	2.6	0.5	2.6	0.0	0.1	0.0	2.1	0.8	0.0	7.1
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.0	0.0	9.0	2.2	9.9	0.0	0.1	0.0	3.9	5.6	0.0	14.2
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	21.3	0.0	29.5	20.3	27.8	0.0	33.6	0.0	38.3	26.8	0.0	39.3
LnGrp LOS	C	A	C	C	C		C	A	D	C	A	D
Approach Vol, veh/h	452			585			159			787		
Approach Delay, s/veh	28.4			26.0			38.1			35.0		
Approach LOS	C			C			D			C		
Timer - Assigned Phs	1	2	3	4	5	6	7	8				
Phs Duration (G+Y+Rc), s	11.2	53.7	4.6	50.5	7.7	57.1	19.1	36.0				
Change Period (Y+Rc), s	4.0	5.0	4.0	5.0	4.0	5.0	4.0	5.0				
Max Green Setting (Gmax), s	9.0	44.0	4.0	45.0	4.0	49.0	18.0	31.0				
Max Q Clear Time (g_c+I1), s	7.2	21.2	2.2	31.3	4.3	23.1	14.9	10.7				
Green Ext Time (p_c), s	0.1	2.4	0.0	2.9	0.0	2.9	0.2	0.8				

Intersection Summary

HCM 6th Ctrl Delay	31.1
HCM 6th LOS	C

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Existing (2020) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Future Volume (veh/h)	55	350	20	130	420	85	5	70	75	255	425	60
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1885	1885	1885	1900	1900	1900	1870	1870	1870
Adj Flow Rate, veh/h	59	372	21	138	447	0	5	74	80	271	452	64
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	1	1	1	0	0	0	2	2	2
Cap, veh/h	76	691	39	166	837		9	161	175	303	574	81
Arrive On Green	0.04	0.39	0.39	0.09	0.44	0.00	0.01	0.19	0.19	0.17	0.36	0.36
Sat Flow, veh/h	1781	1754	99	1795	1885	0	1810	835	903	1781	1603	227
Grp Volume(v), veh/h	59	0	393	138	447	0	5	0	154	271	0	516
Grp Sat Flow(s),veh/h/ln	1781	0	1853	1795	1885	0	1810	0	1738	1781	0	1830
Q Serve(g_s), s	3.9	0.0	19.6	9.1	20.7	0.0	0.3	0.0	9.4	17.9	0.0	30.2
Cycle Q Clear(g_c), s	3.9	0.0	19.6	9.1	20.7	0.0	0.3	0.0	9.4	17.9	0.0	30.2
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.52	1.00		0.12
Lane Grp Cap(c), veh/h	76	0	730	166	837		9	0	336	303	0	656
V/C Ratio(X)	0.78	0.00	0.54	0.83	0.53		0.54	0.00	0.46	0.89	0.00	0.79
Avail Cap(c_a), veh/h	104	0	730	239	837		60	0	336	430	0	656
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	56.9	0.0	28.0	53.5	24.3	0.0	59.6	0.0	42.8	48.7	0.0	34.4
Incr Delay (d2), s/veh	21.9	0.0	2.8	15.0	2.4	0.0	41.1	0.0	4.5	15.8	0.0	9.3
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	2.2	0.0	9.2	4.8	9.7	0.0	0.3	0.0	4.5	9.3	0.0	15.0
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	78.8	0.0	30.8	68.6	26.8	0.0	100.7	0.0	47.3	64.6	0.0	43.7
LnGrp LOS	E	A	C	E	C		F	A	D	E	A	D
Approach Vol, veh/h	452			585			A			159		
Approach Delay, s/veh	37.1			36.6			49.0			50.9		
Approach LOS	D			D			D			D		
Timer - Assigned Phs	1	2	3	4	5	6	7	8				
Phs Duration (G+Y+Rc), s	15.1	52.3	4.6	48.0	9.1	58.3	24.4	28.2				
Change Period (Y+Rc), s	4.0	5.0	4.0	5.0	4.0	5.0	4.0	5.0				
Max Green Setting (Gmax), s	16.0	39.0	4.0	43.0	7.0	48.0	29.0	18.0				
Max Q Clear Time (g_c+I1), s	11.1	21.6	2.3	32.2	5.9	22.7	19.9	11.4				
Green Ext Time (p_c), s	0.1	2.2	0.0	2.5	0.0	2.9	0.5	0.4				

Intersection Summary

HCM 6th Ctrl Delay	43.4
HCM 6th LOS	D

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Future (2026) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Future Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1885	1885	1885	1885	1885	1885
Adj Flow Rate, veh/h	64	410	21	149	532	0	11	80	90	287	484	69
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	2	2	2	1	1	1	1	1	1
Cap, veh/h	302	852	44	373	904		224	351	395	515	699	100
Arrive On Green	0.48	0.48	0.48	0.48	0.48	0.00	0.43	0.43	0.43	0.43	0.43	0.43
Sat Flow, veh/h	872	1764	90	957	1870	0	862	810	911	1225	1614	230
Grp Volume(v), veh/h	64	0	431	149	532	0	11	0	170	287	0	553
Grp Sat Flow(s),veh/h/ln	872	0	1854	957	1870	0	862	0	1721	1225	0	1844
Q Serve(g_s), s	6.9	0.0	18.8	14.9	24.6	0.0	1.3	0.0	7.5	23.1	0.0	29.1
Cycle Q Clear(g_c), s	31.5	0.0	18.8	33.7	24.6	0.0	30.4	0.0	7.5	30.5	0.0	29.1
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.53	1.00		0.12
Lane Grp Cap(c), veh/h	302	0	896	373	904		224	0	746	515	0	799
V/C Ratio(X)	0.21	0.00	0.48	0.40	0.59		0.05	0.00	0.23	0.56	0.00	0.69
Avail Cap(c_a), veh/h	302	0	896	373	904		224	0	746	515	0	799
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	33.8	0.0	20.9	32.2	22.4	0.0	39.8	0.0	21.4	31.0	0.0	27.5
Incr Delay (d2), s/veh	1.6	0.0	1.8	3.2	2.8	0.0	0.4	0.0	0.7	4.3	0.0	4.9
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.6	0.0	8.5	3.8	11.4	0.0	0.3	0.0	3.2	7.4	0.0	13.7
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	35.3	0.0	22.7	35.4	25.2	0.0	40.2	0.0	22.1	35.3	0.0	32.4
LnGrp LOS	D	A	C	D	C		D	A	C	D	A	C
Approach Vol, veh/h	495			681			181			840		
Approach Delay, s/veh	24.3			27.4			23.2			33.4		
Approach LOS	C			C			C			C		
Timer - Assigned Phs	2			4			6			8		
Phs Duration (G+Y+Rc), s	63.0			57.0			63.0			57.0		
Change Period (Y+Rc), s	5.0			5.0			5.0			5.0		
Max Green Setting (Gmax), s	58.0			52.0			58.0			52.0		
Max Q Clear Time (g_c+I1), s	33.5			32.5			35.7			32.4		
Green Ext Time (p_c), s	3.2			4.7			4.4			1.0		
Intersection Summary												
HCM 6th Ctrl Delay	28.7											
HCM 6th LOS	C											

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Future (2026) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Future Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1885	1885	1885	1885	1885	1885
Adj Flow Rate, veh/h	64	410	21	149	532	0	11	80	90	287	484	69
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	2	2	2	1	1	1	1	1	1
Cap, veh/h	311	726	37	396	827		193	331	372	481	659	94
Arrive On Green	0.03	0.41	0.41	0.06	0.44	0.00	0.41	0.41	0.41	0.41	0.41	0.41
Sat Flow, veh/h	1781	1764	90	1781	1870	0	862	810	911	1225	1614	230
Grp Volume(v), veh/h	64	0	431	149	532	0	11	0	170	287	0	553
Grp Sat Flow(s),veh/h/ln	1781	0	1854	1781	1870	0	862	0	1721	1225	0	1844
Q Serve(g_s), s	2.5	0.0	21.4	5.6	26.6	0.0	1.3	0.0	7.8	24.1	0.0	30.4
Cycle Q Clear(g_c), s	2.5	0.0	21.4	5.6	26.6	0.0	31.7	0.0	7.8	31.9	0.0	30.4
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.53	1.00		0.12
Lane Grp Cap(c), veh/h	311	0	763	396	827		193	0	703	481	0	753
V/C Ratio(X)	0.21	0.00	0.56	0.38	0.64		0.06	0.00	0.24	0.60	0.00	0.73
Avail Cap(c_a), veh/h	326	0	763	417	827		193	0	703	481	0	753
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	21.6	0.0	27.1	19.7	26.1	0.0	43.4	0.0	23.3	33.8	0.0	30.0
Incr Delay (d2), s/veh	0.3	0.0	3.0	0.6	3.8	0.0	0.6	0.0	0.8	5.4	0.0	6.3
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.1	0.0	10.0	2.4	12.6	0.0	0.3	0.0	3.3	7.8	0.0	14.6
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	21.9	0.0	30.1	20.3	29.9	0.0	44.0	0.0	24.1	39.2	0.0	36.3
LnGrp LOS	C	A	C	C	C		D	A	C	D	A	D
Approach Vol, veh/h	495			681			181			840		
Approach Delay, s/veh	29.0			27.8			25.3			37.3		
Approach LOS	C			C			C			D		
Timer - Assigned Phs	1	2		4	5	6		8				
Phs Duration (G+Y+Rc), s	11.6	54.4		54.0	8.0	58.0		54.0				
Change Period (Y+Rc), s	4.0	5.0		5.0	4.0	5.0		5.0				
Max Green Setting (Gmax), s	9.0	48.0		49.0	5.0	52.0		49.0				
Max Q Clear Time (g_c+I1), s	7.6	23.4		33.9	4.5	28.6		33.7				
Green Ext Time (p_c), s	0.1	2.8		4.3	0.0	3.6		0.8				

Intersection Summary

HCM 6th Ctrl Delay	31.5
HCM 6th LOS	C

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Future (2026) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Future Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1885	1885	1885	1885	1885	1885
Adj Flow Rate, veh/h	64	410	21	149	532	0	11	80	90	287	484	69
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	2	2	2	1	1	1	1	1	1
Cap, veh/h	293	698	36	378	798		176	209	235	513	612	87
Arrive On Green	0.03	0.40	0.40	0.06	0.43	0.00	0.01	0.26	0.26	0.13	0.38	0.38
Sat Flow, veh/h	1781	1764	90	1781	1870	0	1795	810	911	1795	1614	230
Grp Volume(v), veh/h	64	0	431	149	532	0	11	0	170	287	0	553
Grp Sat Flow(s),veh/h/ln	1781	0	1854	1781	1870	0	1795	0	1721	1795	0	1844
Q Serve(g_s), s	2.6	0.0	22.0	5.8	27.3	0.0	0.5	0.0	9.8	13.6	0.0	31.9
Cycle Q Clear(g_c), s	2.6	0.0	22.0	5.8	27.3	0.0	0.5	0.0	9.8	13.6	0.0	31.9
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.53	1.00		0.12
Lane Grp Cap(c), veh/h	293	0	734	378	798		176	0	445	513	0	700
V/C Ratio(X)	0.22	0.00	0.59	0.39	0.67		0.06	0.00	0.38	0.56	0.00	0.79
Avail Cap(c_a), veh/h	293	0	734	397	798		218	0	445	546	0	700
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	22.8	0.0	28.5	20.8	27.5	0.0	33.6	0.0	36.6	25.9	0.0	33.0
Incr Delay (d2), s/veh	0.4	0.0	3.4	0.7	4.4	0.0	0.1	0.0	2.5	1.1	0.0	8.9
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	1.1	0.0	10.4	2.4	13.0	0.0	0.2	0.0	4.4	5.9	0.0	15.8
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	23.2	0.0	32.0	21.5	31.9	0.0	33.7	0.0	39.1	27.0	0.0	41.9
LnGrp LOS	C	A	C	C	C		C	A	D	C	A	D
Approach Vol, veh/h	495			681			A			181		
Approach Delay, s/veh	30.8			29.6						38.8		
Approach LOS	C			C						D		
Timer - Assigned Phs	1	2	3	4	5	6	7	8				
Phs Duration (G+Y+Rc), s	11.7	52.5	5.2	50.5	8.0	56.2	19.8	36.0				
Change Period (Y+Rc), s	4.0	5.0	4.0	5.0	4.0	5.0	4.0	5.0				
Max Green Setting (Gmax), s	9.0	44.0	4.0	45.0	4.0	49.0	18.0	31.0				
Max Q Clear Time (g_c+I1), s	7.8	24.0	2.5	33.9	4.6	29.3	15.6	11.8				
Green Ext Time (p_c), s	0.0	2.6	0.0	2.8	0.0	3.4	0.2	0.9				

Intersection Summary

HCM 6th Ctrl Delay	33.4
HCM 6th LOS	C

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

HCM 6th Signalized Intersection Summary

5: 114th Ave E & Jovita Blvd E

Edgewood Signal Analysis
Future (2026) Weekday PM Peak Hour

												
Movement	EBL	EBT	EBR	WBL	WBT	WBR	NBL	NBT	NBR	SBL	SBT	SBR
Lane Configurations												
Traffic Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Future Volume (veh/h)	60	385	20	140	500	90	10	75	85	270	455	65
Initial Q (Qb), veh	0	0	0	0	0	0	0	0	0	0	0	0
Ped-Bike Adj(A_pbT)	1.00		1.00	1.00		1.00	1.00		1.00	1.00		1.00
Parking Bus, Adj	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Work Zone On Approach	No			No			No			No		
Adj Sat Flow, veh/h/ln	1870	1870	1870	1870	1870	1870	1885	1885	1885	1885	1885	1885
Adj Flow Rate, veh/h	64	410	21	149	532	0	11	80	90	287	484	69
Peak Hour Factor	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94	0.94
Percent Heavy Veh, %	2	2	2	2	2	2	1	1	1	1	1	1
Cap, veh/h	82	674	35	177	814		18	155	174	319	578	82
Arrive On Green	0.05	0.38	0.38	0.10	0.44	0.00	0.01	0.19	0.19	0.18	0.36	0.36
Sat Flow, veh/h	1781	1764	90	1781	1870	0	1795	810	911	1795	1614	230
Grp Volume(v), veh/h	64	0	431	149	532	0	11	0	170	287	0	553
Grp Sat Flow(s),veh/h/ln	1781	0	1854	1781	1870	0	1795	0	1721	1795	0	1844
Q Serve(g_s), s	4.3	0.0	22.5	9.9	26.9	0.0	0.7	0.0	10.6	18.8	0.0	33.0
Cycle Q Clear(g_c), s	4.3	0.0	22.5	9.9	26.9	0.0	0.7	0.0	10.6	18.8	0.0	33.0
Prop In Lane	1.00		0.05	1.00		0.00	1.00		0.53	1.00		0.12
Lane Grp Cap(c), veh/h	82	0	709	177	814		18	0	329	319	0	661
V/C Ratio(X)	0.78	0.00	0.61	0.84	0.65		0.60	0.00	0.52	0.90	0.00	0.84
Avail Cap(c_a), veh/h	104	0	709	238	814		60	0	329	434	0	661
HCM Platoon Ratio	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Upstream Filter(I)	1.00	0.00	1.00	1.00	1.00	0.00	1.00	0.00	1.00	1.00	0.00	1.00
Uniform Delay (d), s/veh	56.6	0.0	29.8	53.1	26.7	0.0	59.1	0.0	43.6	48.3	0.0	35.3
Incr Delay (d2), s/veh	24.7	0.0	3.9	18.0	4.1	0.0	27.4	0.0	5.7	17.2	0.0	12.0
Initial Q Delay(d3),s/veh	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
%ile BackOfQ(50%),veh/ln	2.5	0.0	10.7	5.3	12.8	0.0	0.5	0.0	5.1	9.9	0.0	16.8
Unsig. Movement Delay, s/veh												
LnGrp Delay(d),s/veh	81.3	0.0	33.7	71.2	30.8	0.0	86.6	0.0	49.3	65.5	0.0	47.3
LnGrp LOS	F	A	C	E	C		F	A	D	E	A	D
Approach Vol, veh/h	495			681			181			840		
Approach Delay, s/veh	39.9			39.6			51.6			53.5		
Approach LOS	D			D			D			D		
Timer - Assigned Phs	1	2	3	4	5	6	7	8				
Phs Duration (G+Y+Rc), s	15.9	50.9	5.2	48.0	9.5	57.2	25.3	27.9				
Change Period (Y+Rc), s	4.0	5.0	4.0	5.0	4.0	5.0	4.0	5.0				
Max Green Setting (Gmax), s	16.0	39.0	4.0	43.0	7.0	48.0	29.0	18.0				
Max Q Clear Time (g_c+l1), s	11.9	24.5	2.7	35.0	6.3	28.9	20.8	12.6				
Green Ext Time (p_c), s	0.1	2.3	0.0	2.3	0.0	3.4	0.5	0.4				

Intersection Summary

HCM 6th Ctrl Delay	46.0
HCM 6th LOS	D

Notes

Unsignalized Delay for [WBR] is excluded from calculations of the approach delay and intersection delay.

Exhibit A

On-call Transportation Services

Task Order 18

Client Name:	City of Edgewood		
Project Name:	Jovita Boulevard E Corridor Study		
Exhibit Dated:	July 13, 2020	TG:	1.18149.00 Task 18

This task order agreement is in accordance with the On-Call Transportation Services contract dated July 24, 2018.

Background

Transpo Group will perform a traffic and safety study to inventory and evaluate traffic safety, traffic volumes, vehicle speeds, and vehicle classifications along the corridor. Transpo will use the results of the evaluation to identify potential corridor improvements to address the identified issues. Improvements to consider include intersection traffic control, speed limit reduction, signage, illumination, active transportation considerations, and channelization improvements. The main objective is to evaluate a range of solutions for the City to consider planning towards as part of its Capital Improvement Program. The study would build from recent efforts, including the City's Local Road Safety Plan, and an evaluation of signal improvements at the 114th Avenue E intersection.

Scope of Work

Task 1 – Traffic and Safety Analysis

Data Collection. Assemble all available relevant transportation data from the City. Collect updated traffic data including AM and PM peak hour turning movement counts (2 locations), and 24-hour speed and classification data at two locations along the corridor. Data will be collected for three days, and will include direction of travel, day of the week, and time of day in one-hour increments. Speed data will be collected in 5 mph increments by vehicle type. Vehicle types will be identified by standard Federal Highway Administration (FHWA) vehicle classifications.

Field Visit. Perform a field visit to walk/drive the corridor and inventory the traffic control features, signage, and striping. In addition, physical and geometric information about the corridor will be inventoried to assist in identifying whether reduced speed limits or vehicle weight restrictions could be justified.

Assessment of Existing and Future Conditions. Review and summarize the existing traffic volumes, speed, and classification data collected for the corridor. Safety and crash data will not be updated for this corridor study. The crash analysis included in the 2020 Local Road Safety Plan will be summarized as a basis for trends and concerns related to safety on the corridor. Information that will be summarized includes:

- Speed data
- Daily traffic volumes
- Vehicle classification data
- Intersection turning movements for AM and PM peak hour conditions
- Collision history

The speed data will be summarized to provide the average, peak, and 85th percentile speeds by hour of day. Vehicle classification data will be summarized by FHWA vehicle type by hour of the day.

Design year travel forecasts will be determined based on the City's traffic model to understand how conditions may change in the future due to continued growth in and around the City of Edgewood.

Task 2 – Identify Potential Solutions

Based on the findings of Task 1, potential improvement concepts will be studied and identified. Items to be considered when developing the improvement concepts include speed limit modifications, signage, traffic control, channelization, traffic calming, and other similar design measures. The Jovita Boulevard safety project identified in the Local Road Safety Plan will be used as the starting point for developing a broader corridor improvement plan. Specific concepts to consider include the following:

- Access improvements at problem driveways
- Reduction in the posted speed limit
- Improved signage to discourage truck and cut-through traffic
- Revised channelization at the West Valley Highway intersection to reduce queuing and congestion, and improve safety
- Active transportation amenities
- Other improvements to address speed and safety concerns
 - additional traffic control at 106th Ave Ct E
 - traffic calming features
 - roundabout at 114th Avenue E
- Guardrail and signage improvements recommended in the Local Road Safety Plan

The potential improvement concepts will be presented and reviewed with City staff, resulting in the identification of a preferred course of action.

Task 3 – Study Report and Preliminary Design

Preliminary design plans and a planning level cost estimate for the preferred improvements will be prepared on publicly available orthophotos and mapping. The plans and cost estimate will be important when applying for grants, as they demonstrate the City has performed the necessary homework to have a reasonable idea of the costs and impacts of the improvements. Costs will utilize recent bid tabs from City projects, if available and appropriate. The costs developed for the Local Road Safety Plan project on Jovita Boulevard will be included in the total corridor estimate.

The materials prepared throughout the study will be incorporated into a final corridor study report which will summarize the study and the basis for selecting the preferred improvement concepts. Transpo will present the final recommendations to the City Council. Following discussions with City Council and staff, the report will be finalized.

Consultant Deliverables

- *Updated traffic data including daily traffic volumes, peak hour turning movements, speeds, and vehicle classification counts*
-
- *Matrix or graphics highlighting potential improvement concepts*
- *Draft and final corridor study report (PDF electronic copy only)*
- *Preliminary design plans and cost estimates*
- *Attendance at one City Council meeting to present the study recommendations*

Assumptions and Agency Support

Transpo is entitled to rely upon the completeness and accuracy of information and services furnished by the City of Edgewood and their representatives.

- It is assumed the corridor extents will be from SR 161 to West Valley Highway

- No formal public outreach activities or materials are assumed to be included in the scope of work, besides meetings with City staff and support at one council meeting. Any public outreach as part of the project would be initiated and led by the City.
- No detailed survey information will be conducted for the study. The improvement concepts will be based on available GIS and other basemapping information.
- The recommendations and projects identified in the Local Road Safety Plan are acceptable and represent the safety analysis for the Jovita corridor.

Schedule

After contract execution, the completion of a draft corridor study document and associated graphics is anticipated to take approximately 3 months. Should the scope of services or project information change following contract execution, Transpo will notify the client if these changes will affect the schedule and require a contract amendment.

Fee Estimate

Transpo proposes a budget not to exceed \$32,000 for the task order.



Cost Estimate Worksheet

Number / Project Name
18149.18 Jovita Blvd Corridor Study

Pay rates are effective from June 27, 2020 through June 25, 2021, within the ranges shown in the attachment.
Only key staff are shown and other staff may work on and charge to the project as needed by the project manager.

	Project Manager	Senior Engineer	Project Engineer	CAD/ Graphics	Project Admin
initials	JCP	BAS	KBG	CD	AMC
job title	Prin L7	Eng L5	Eng L2	PA L2	PA L4
cost rate	\$245.00	\$180.00	\$110.00	\$105.00	\$145.00

Labor:

	Work Task						Hours	Cost
1	Traffic Study	6	8	48	2	1	65	\$8,545
2	Identify Potential Solutions	4	20	54	4	1	83	\$11,085
3	Study Report & Plans	16	16	32	4	1	69	\$10,885
4							0	\$0
5							0	\$0
6							0	\$0
7							0	\$0
8							0	\$0
9							0	\$0
10							0	\$0
11							0	\$0
12							0	\$0
13							0	\$0
14							0	\$0
15							0	\$0
16							0	\$0
17							0	\$0
18							0	\$0
19							0	\$0
20							0	\$0

Total Hours	26	44	134	10	3	217	
Labor Costs	\$6,370	\$7,920	\$14,740	\$1,050	\$435		\$30,515

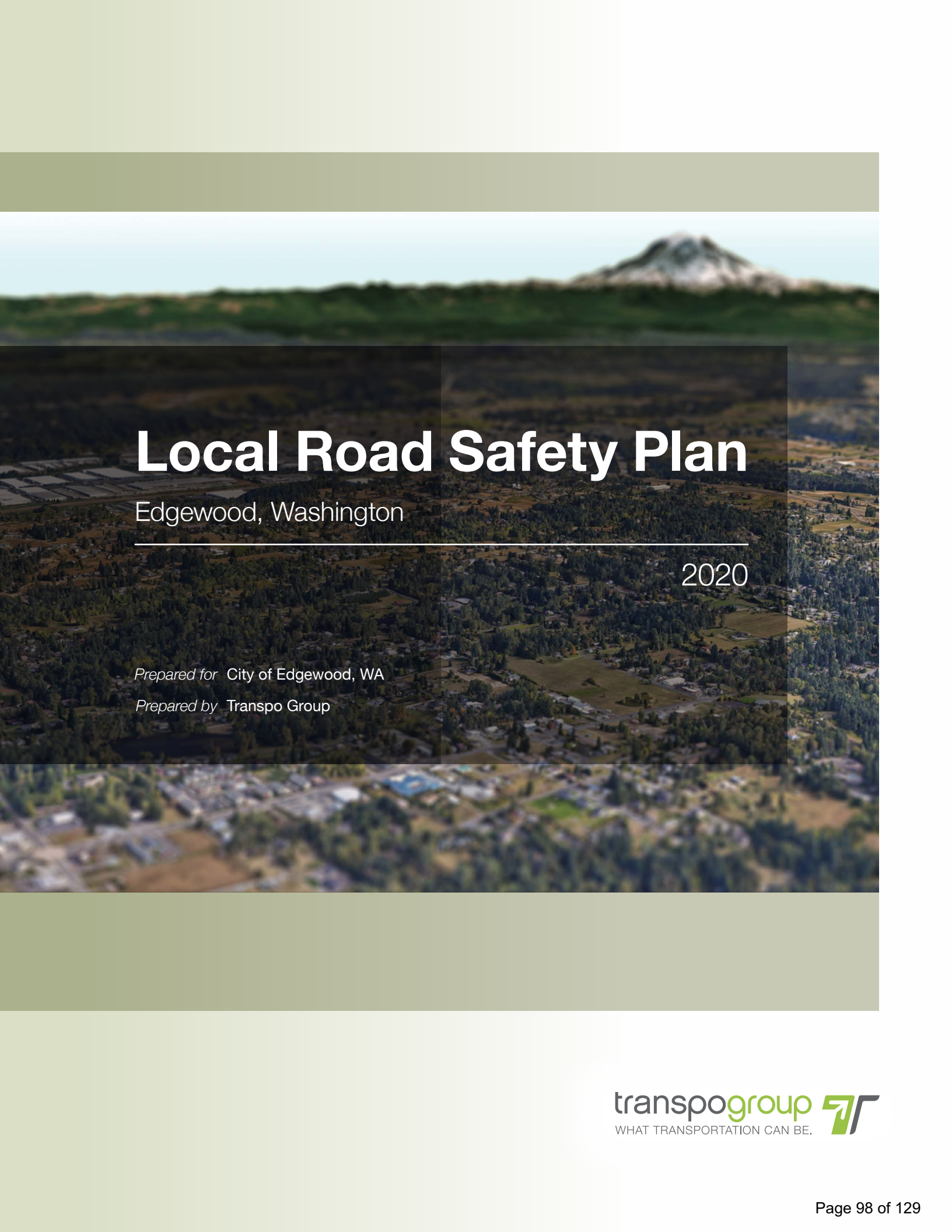
Reimbursable Expenses:

	Item	Reimburs. Cost
1	Application	
2	Business Meals	
3	Mileage	\$150
4	Miscellaneous	
5	Models/Renderings/Photos	
6	Parking	
7	Records Filing	
8	Registrations	
9	Reproductions	
10	Shipping/Courier	
11	Specialty Software	
12	Supplies	
13	Traffic Accident Data	
14	Traffic Count Vendors	\$1,300
15	Travel, Hotel, Taxi, & Air Fare	
	Total Expenses	\$1,450

Subconsultants:

	Firm	Subs. Cost
1		
2		
3		
4		
5		
	Total	

TOTAL ESTIMATE	\$32,000
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Local Road Safety Plan

Edgewood, Washington

2020

Prepared for City of Edgewood, WA

Prepared by Transpo Group

2020

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Chapter 1

Introduction

The City of Edgewood has a vision, as identified in the goals of the City's 2015 Comprehensive Plan, of creating a transportation system that ensures the safety of all users in all modes of travel. To achieve this safety vision, the City supports the Target Zero Washington State Strategic Highway Safety Plan and seeks to reduce the number and risk of crashes, especially involving a serious injury or fatality, in its transportation network. In order to meet its goal, the City of Edgewood has created a Local Road Safety Plan (LRSP), using a data-based, proactive approach to identifying potential safety concerns. The LRSP allows the City to focus on systemic improvements to the transportation network, in addition to spot improvements, which can not only address reported and observed crashes, but address conditions which meet risk factors for future crashes.

Our goal is to create a transportation system that ensures the safety of all users in all modes of travel



History of Safety Projects

The City of Edgewood is dedicated to improving the safety of the City's roadways and active transportation facilities. In the City's 2015 Edgewood Comprehensive Plan, Goal T.VII seeks to "Minimize transportation conflicts to ensure safety". The Comprehensive Plan describes broad efforts to address safety that have guided the implementation of transportation projects over the last few years. Outside of the Meridian Avenue E corridor, the City's Comprehensive Plan identifies arterial intersections as areas of future safety projects.

Specific actions that the City has undertaken to address the safety of vehicle and active transportation include:

- The City installed all-way stops in 2018 at the intersections of Chrisella Road E with 48th Street E and 24th Street E and 122nd Avenue E to address angle and other intersection-related crash types in 2018.
- The City worked with WSDOT in 2019 to install additional street lighting along SR 161 (Meridian Ave E) along the stretch south of 36th Street East, which has several curves with limited sight distance.
- Through the development review process and Transportation Impact Fee program, sidewalks have been installed with all development projects fronting on Meridian Avenue E. Active transportation improvements have been required on new development roadways, and on connections to other City arterials and collectors as well.
- The City obtained grant funding in 2019 to design and implement a sidewalks gap project that connects developer-provided sidewalks on Meridian Avenue E and 24th Street E to on-site active transportation improvements at Northwood Elementary School and a future trails connection just east of the school.

The City of Edgewood will continue to identify opportunities to address the safety of all transportation users and will use the Local Road Safety Plan to complement and guide safety efforts in proactively addressing the specific risk factors for future crashes.

Local Road Safety Plan Process

The City of Edgewood's Local Road Safety Plan follows a process developed by the Federal Highway Administration (FHWA) and promoted by WSDOT to proactively address safety concerns based on crash data. WSDOT's success with a similar program at the County level in reducing crash rates for targeted risk factors has led to the application of the LRSP process to cities to identify risk factors and targeted countermeasures. Transpo,

on behalf of the City of Edgewood, analyzed crash data reports to identify risk factors. Analysis includes a statistical look at the rate that certain contributing factors were cited in crashes, as well as a spatial look at the locations and groupings of crashes. Risk factors are prioritized and compared to the City's transportation network and existing infrastructure to identify effective countermeasures and a program of prioritized improvements.

Data Sources

Data for the City of Edgewood's Local Road Safety Plan comes from WSDOT resources, which are coordinated with the Washington State Patrol and the local Edgewood Police Department through the SECTOR system. The data for the LRSP is limited to a 5-year study period, January 1, 2014 through December 31, 2018.

WSDOT verifies and calibrates crash data on a calendar year basis. As a result of this, only data through the end of 2018 is included in the plan. Future updates to the plan will include a revised 5-year window.

Existing Transportation Infrastructure

The City of Edgewood's transportation system extends north to Jovita Boulevard E, south to the Union Pacific Railroad, east to West Valley Highway E, and west to Freeman Road E. Edgewood includes SR 161 (Meridian Avenue E), between the King/Pierce County Line and the Union Pacific Railroad within its city limits. SR 161 is WSDOT-controlled due to the population of the City of Edgewood. The City partners with WSDOT to make changes and modifications to the SR 161 corridor.

Edgewood sits on a plateau of flat to rolling terrain above the river valleys for the Puyallup and White Rivers. On the plateau, the City's transportation system is primarily a gridded suburban street network, with few significant horizontal curves, and most intersections of collector and arterial roadways meet at 90-degree angles. Most City intersections are stop-controlled for the minor leg, with a few all-way stops. There are traffic signals at several intersections of City streets with SR 161 (Meridian Avenue E) and at the intersection of Jovita Boulevard E and 114th Avenue E. The City has one full size roundabout at the intersection of Jovita Boulevard E and Emerald Street E, just east of the

SR 161 (Meridian Avenue E) corridor. There are short spurs, ending in cul-de-sacs, of local access and residential roads scattered throughout the City. Residential properties front on all City roads, with driveways accessing roads of all classifications, including SR 161 (Meridian Avenue E).

Edgewood has limited infrastructure dedicated to active transportation, with sidewalks focused on the arterial network and the SR 161 (Meridian Avenue E) corridor. Recent development has been constructed with sidewalks under the City's latest design standards, expanding the network of active transportation in residential and commercial developments and on adjacent collector and arterial roads. Marked crossings are present at signalized and some stop-controlled intersections, with midblock crossings present on SR 161 (Meridian Avenue E) and 24th Street E.

Chapter 2

Data Analysis

Crash Data Summary

During the 5-year study period (2014-2018), the City of Edgewood had 168 total crashes on City roads (does not include SR 161), 7 of which (4.2%) resulted in a serious injury or fatality (SIF). The total number of crashes was 1.2% lower in the current 5-year period (2014-2018) than the previous 5-year period (2009-2013), but the number of fatal or serious injury crashes was a greater percentage of the total crashes than the previous period. During 2009-2013, 2.9% of crashes resulted in serious injury or fatality, while during 2014-2018 the percentage of serious injury crashes increased to 4.2%. The statistical difference between the two five-year periods reflects the random nature of crashes and is not necessarily indicative of an overall trend in crashes in the City.

Total Crashes								
	2018-2014	%	2018	2017	2016	2015	2014	2013-2009
Total Collisions	168	-	47	37	31	26	27	170
Fatal Collisions	0	0%	0	0	0	0	0	1
Serious Injury Collisions	7	4.2%	1	1	0	2	3	4



Crash Data: Statistical Analysis

In order to identify causes and contributing factors related to the transportation user (drivers, cyclists and pedestrians) and the transportation environment (roadway geometry, characteristics, enhancements, etc.). The summary data for crashes on City of Edgewood roads (excludes SR 161) was compared to both statewide data for all roads, as well as western Washington statistics for other city roads. Statistical analysis of the City's crash data identifies factors related to the roadway and driver that are overrepresented in crashes over the study period. The City of Edgewood experienced a low number of serious injury crashes and no fatal crashes in the five-year study period. To avoid any statistical bias that could miss larger crash trends, the data for all crashes, not just serious injury and fatal crashes, was analyzed for contributing factors.



Fixed Objects

The most prominent factors involved in crashes in the City of Edgewood are fixed objects on the roadside including utility poles, embankments, ditches, guardrails, and culverts. Fixed objects were involved in over one-third of all crashes occurring on City streets during the study period. Roadway ditches and embankments are the most overrepresented fixed objects hit as compared to other cities. All but one of the City's serious injury crashes involved a fixed object. Some of the other risk factors are coincident with fixed object crashes.

	All Crashes						Serious Injury and Fatal Crashes					
	All WA City Roads		Western WA City Roads		Edge-wood	%	All WA City Roads		Western WA City Roads		Edge-wood	%
Hit Fixed Object	31,666	10.5%	25,128	10.5%	62	36.9%	821	16.4%	667	16.3%	3	42.9%
Roadway Ditch	1,245	3.9%	1,126	4.5%	10	16.4%	31	3.8%	27	4%	1	33.3%
Tree/Stump (Stationary)	4,359	13.7%	3,745	14.9%	5	8.2%	176	21.6%	154	23.1%	1	33.3%
Earth Bank	607	1.9%	497	2%	3	4.9%	31	3.8%	23	3.4%	1	33.3%
Utility Pole	3,128	9.9%	2,372	9.4%	11	18%	90	11.0%	72	10.8%	0	0%
Guardrail	1,040	3.3%	924	3.7%	5	8.2%	32	3.9%	28	4.2%	0	0%
Sign posts (wood & metal)	2,928	9.2%	2,280	9.1%	9	14.8%	29	3.6%	24	3.5%	0	0%

Note: Data does not include crashes from SR 161 (Meridian Ave E)



Driver Over Centerline

Driver over the centerline factors include four data categories: head-on crashes, sideswipe crashes (since all City roadways, excluding SR 161 (Meridian Avenue E) are single lane per direction), over centerline and improper u-turn. Each of these centerline violation factors was overrepresented in Edgewood crash data, and were involved in a number of the City's serious injury crashes.

	All Crashes						Serious Injury and Fatal Crashes					
	All WA City Roads		Western WA City Roads		Edge-wood	%	All WA City Roads		Western WA City Roads		Edge-wood	%
Head On	1,393	0.5%	1,166	0.5%	4	2.4%	143	2.9%	130	3.2%	2	28.6%
Sideswipe (Opposite Direction)	1,730	0.6%	1,462	0.6%	7	4.2%	53	1.1%	47	1.1%	1	14.3%
Over Centerline	2,322	0.6%	1,864	0.6%	9	3.4%	116	2%	104	2.2%	1	14.3%
Improper U-Turn	2,262	0.6%	2,023	0.7%	2	0.8%	32	0.6%	31	0.7%	1	14.3%

Note: Data does not include crashes from SR 161 (Meridian Ave E)



Streetlight Condition

Edgewood had many more crashes occurring in the dark, with no streetlights, compared to other Washington cities. The rate of crashes in the dark with no streetlights is a combination of a risk factor for crashes and a result of the nature of the City's roadways, with many unlit areas off the SR 161 (Meridian Ave E) corridor. Unlit areas in the City are also on roads with horizontal curves and vertical grades that can make lane departure and fixed object crashes coincidental risk factors in dark conditions.

	All Crashes						Serious Injury and Fatal Crashes					
	All WA City Roads		Western WA City Roads		Edge-wood	%	All WA City Roads		Western WA City Roads		Edge-wood	%
Dark-No Street Lights	7,022	2.3%	5,154	2.1%	27	16.1%	224	4.5%	157	3.8%	3	42.9%
Dark-Street Lights On	70,157	23.2%	57,425	23.9%	20	11.9%	1,788	35.7%	1,482	36.2%	0	0%
Dark-Street Lights Off	1,584	0.5%	1,232	0.5%	3	1.8%	48	1%	39	1%	0	0%

Note: Data does not include crashes from SR 161 (Meridian Ave E)



Driver Behavior

Several driver behaviors were cited in the crash data for the City at higher rates than other cities. Driver drowsiness, including apparently fatigued and apparently asleep were cited at higher rates, which could be tied to the driver over centerline crashes. The City's rate of crashes citing the influence of alcohol and drugs also exceeded other cities, especially for serious injury crashes.

	All Crashes						Serious Injury and Fatal Crashes					
	All WA City Roads		Western WA City Roads		Edge-wood	%	All WA City Roads		Western WA City Roads		Edge-wood	%
Under Influence of Alcohol/Drugs	14,384	4%	11,040	3.8%	14	5.3%	670	11.5%	524	11.1%	2	28.6%
Apparently Asleep	2,248	0.6%	1,804	0.6%	6	2.3%	51	0.9%	39	0.8%	1	14.3%
Apparently Fatigued	1,204	0.3%	966	0.3%	2	0.8%	12	0.2%	8	0.2%	0	0%

Note: Data does not include crashes from SR 161 (Meridian Ave E)



Crash Data: Spatial Analysis

Crashes in the City of Edgewood during the study period were mapped according to the coordinates obtained from WSDOT records. The crash records used for the mapping includes all roads, including SR 161 (Meridian Avenue E). Through the spatial analysis process, patterns of crashes can be identified which are not as apparent through the data analysis alone. Spatial analysis helps to better define the City's risk factors for future crashes. A selection of the maps generated are included in the Appendix.



Horizontal Curves & Vertical Grades

Most of the roads in the City of Edgewood are straight and on terrain that is level or rolling. At the northern and southern limit of the City, there are several roads that take a winding path through a grade change of a few hundred feet from the plateau on which the City sits, down to the Puyallup and White River valleys. 55% of the City's crashes in the study period have occurred in more limited areas of the City where there is a grade change and winding horizontal curvature, focused on the corridors of Jovita Boulevard E, Chrisella Road E, 48th Street E, SR 161 (Meridian Ave E), Edgewood Drive E, Monta Vista Drive E and Sumner Heights Drive E.



Fixed Objects

Fixed object crashes in the City follow a similar clustering pattern, with the majority occurring in the Jovita Boulevard E corridor and the collector and arterial corridors off the southern end of the plateau. Some fixed object crashes have occurred along other collectors and arterials including 32nd Street E (at 106th Avenue E), 122nd Avenue E and 24th Street E. Fixed object crashes not in the areas of horizontal curvature and vertical grades tend to be in locations where utility poles exist close to the edge of the paved surface.



Driver Over Centerline

The locations of crashes that involve the driver over the centerline, including head-on, sideswipe, over centerline and improper u-turn are also focused on the same northern and southern areas of the City with horizontal curvature and vertical grades.



Streetlight Condition

Crashes that have occurred without the presence of streetlights are clustered in two locations; 1) the Jovita Boulevard E corridor, and 2) the SR 161 (Meridian Avenue E) corridor south of 36th Street E. Both locations are areas where horizontal curvature and vertical grades of the roadway has contributed to other crash factors as well. Citywide, there have been other crashes in locations without streetlights, but not clustered in any specific roadway type or with a consistent roadway characteristic.



Driver Behavior

The locations where driver behaviors, including drowsy, asleep, drugs and alcohol were cited overlapped with the horizontal curve and vertical grade areas of concern. A few crashes occurred along 24th Street E, but the majority were focused in the same area where 55% of the total crashes in the City have occurred during the study period.

Chapter 3

Risk Factors

Based on a combination of the statistical and spatial analysis of the crash data for Edgewood, the following risk factors were identified. The risk factors will guide the City's implementation of engineering, enforcement and education countermeasures in a proactive effort to reduce future crashes. The risk factors are shown in priority order, based on the data analysis.

Roadway Risk Factors

Horizontal Curves and Vertical Grades



The spatial analysis of Edgewood crashes strongly suggests that the City's roadways with combined horizontal and vertical geometry, both at the northern and southern limits of the City, represent a risk factor for future crashes and should be the highest priority target for systemic safety improvements. Crashes involving several other compounding contributing factors, including driver behavior, drowsiness, darkness without street lights, and fixed objects, were concentrated in just five corridors, each of which has several sharp horizontal curves and vertical grades. Over half of the City's crashes occurred on roadways with varied horizontal and vertical geometry.

Lane Departure



Lane departure includes crashes with roadside objects and with centerline violations. The rate of crashes with fixed objects in the City's corridors with challenging horizontal and vertical geometric features indicates the risks associated with unprotected ditches, embankments and fixed objects such as utility poles, especially near curves. On roadway segments with horizontal curves and vertical grades, low light, darkness or inclement weather can create challenges for drivers and a lack of recovery areas, such as shoulders, and a lack of protection of hazards, such as guardrail and object marker signage, is a risk factor for future crashes. The roadway centerlines in the same corridors should be well-delineated and provide audible and visual warnings of cross-over.

Driver Risk Factors

Driver Fatigue



Drivers who drive while fatigued, either from a lack of adequate sleep or due to the influence of prescription or recreational substances, are overrepresented in the City of Edgewood's crash data and are a risk factor for future crashes. To address risk factors for driver fatigue, the City will need to employ a mixture of enforcement, education and engineering countermeasures. The driver fatigue risk factor compounds the effects of the roadway risk factors, as demonstrated by the concentration of drowsy-related factors (including centerline violations) in crashes in the horizontal curve and vertical grade corridors at the north and south limits of the City.

Driving Under the Influence



Drivers under the influence of alcohol and drugs are a risk factor that is overrepresented in the more severe crashes in the City of Edgewood. Half of the crashes involving drivers under the influence have occurred in the corridors identified as the roadway risk factors. Education and enforcement measures, along with engineering countermeasures for the roadway risk factors, will help to mitigate future crashes involving drivers under the influence.

Chapter 4

Transportation System Improvements

Countermeasures

Countermeasures are the actions, including engineering, enforcement and education, which the City of Edgewood will pursue to proactively address risk factors for future crashes. The City's focused risk factors in certain corridors with horizontal curves and vertical grades are well suited for a range of potential countermeasures that address driver awareness of roadway geometry, especially in limited visibility situations due to ambient light or weather conditions, as well as lane departure and recovery countermeasures.

The proposed countermeasures for the City's LRSP are shown at right.

The effectiveness of countermeasures was evaluated using several sources including the National Highway Traffic Safety Administration's Countermeasures That Work publication, Washington State's Target Zero plan, and FHWA's Crash Modification Factor (CMF) Clearinghouse website. The cited resources help to identify not only potential projects, but provide research-backed documentation of the anticipated effectiveness of treatments on reducing crash rates.

For the City's projects addressing lane departure crashes, the CMF Clearinghouse contains numerous related research projects that can predict the improvement in crash rates following completion of projects. Shoulder widening alone has been demonstrated to reduce the total number of crashes by 20 to 40 percent, and a similar reduction in severe crashes¹. Research was conducted on a project that installed rumble strips and wider markings on both the road edge and centerline, and found a 40% reduction in all crashes and a 50% reduction in severe crashes². Installation of guardrail alone has not been demonstrated to have an impact on crash rates for all crashes, and in some cases crash rates have even increased after guardrail is installed. But, the severity of crashes at sites with guardrail is reduced, with fatal and serious injury crashes dropping by 10 to 20 percent³. There are no CMFs specifically applicable to electronic perimeter lit signage or enforcement and education expansions. But, both of these types of countermeasures have been demonstrated through other research to cause a reduction in overall speeds on roadways, and the relationship between a reduction in speed and a reduction in crash severity is well documented.

1 http://www.cmfclearinghouse.org/study_detail.cfm?stid=407

2 http://www.cmfclearinghouse.org/study_detail.cfm?stid=309

3 http://www.cmfclearinghouse.org/study_detail.cfm?stid=465

Shoulder Widening



In areas where street lighting is not present, and the infrastructure to install street lighting requires resources beyond those available for improvements, the use of modern striping and signage products with high reflectivity can help to use drivers' headlights to provide the illumination needed to help drivers avoid lane departures and crashes with roadside objects. Further delineation of roadside objects with signage and reflective marking enhancements increases visibility to drivers and can contribute to maintaining drivers' focus on roadside conditions.

High-Visibility Profiled Stripes



Profiled thermoplastic centerline stripes provide more durability and reflectivity than painted lines, as well as an audible warning to drivers who cross the stripe. They can be used at both the centerline and edge of the roadway. While more expensive than basic painted stripes, the significantly improved safety benefit is apparent. Centerline striping spaced wider than the standard 4" stripes with a 4" gap can not only increase the visibility of the centerline, but provide some recovery area for drivers in a lane departure before crossing into oncoming travel lanes.

Electronic Signage



Electronic signage includes a range of signage, such as curve warning signage, advisory speed signage and curve chevrons with perimeter LED lighting. This lighting can be programmed to flash intermittently or be steady. The lighting increases the visibility of the signs in daylight or nighttime conditions. Electronic speed feedback signs, both permanent installations and mobile installations, provide a traffic calming benefit and draw drivers' attention, providing a roadway environment that can limit the effects of fatigued drivers.

Rumble Strips



Rumble strips, ground into asphalt pavements, provide an audible warning of lane departure. Implementation of rumble strips at the roadside edge can impact the usefulness of the shoulder for active transportation, but centerline rumble strips are effective at limiting lane departures that cross the roadway centerline. Rumble strips can be combined with painted or thermoplastic striping to further enhance the visibility and audible warning to drivers of the roadway centerline.

Guardrails



Guardrails provide a second layer of protection from lane departures to the roadside, limiting the severity of crashes. Guardrails protect fixed objects from direct impacts and can be fitted with additional reflective markers and signs to increase the visibility of the road edge to drivers.

Targeted Enforcement and Education

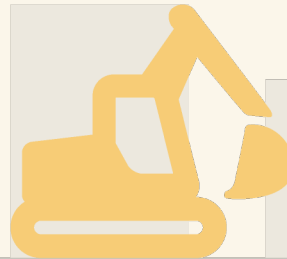
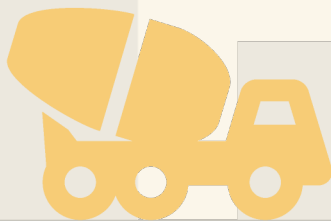


The City can devote resources to develop a public outreach campaign, and statements of support from City elected officials to support a safety program addressing impairment and driver fatigue. Using the data analysis to conduct high visibility targeted enforcement can have a direct impact on violators and an educational impact for passing drivers.



Engineering Safety Projects

The City of Edgewood has identified several engineering projects which proactively address risk factors. Engineering safety projects include a mix of those already in development and targeted for funding sources outside of the Highway Safety Improvement Program (HSIP), as well as new projects which the City will seek to fund through HSIP. The engineering safety projects represent a systemic approach to the City's transportation safety vision, proactively addressing risk factors, rather than one-off, targeted modifications to reactively address specific crashes. HSIP-funded projects are numbered in priority order.



Chrisella Road E Improvements

(north of 48th Street E)



To complement the City's project south of 48th Street E on Chrisella Road, a package of countermeasures on Chrisella Road E between 36th Street E and 48th Street E will be proposed for HSIP funding. The Chrisella Road E project, combined with the City's project for improvements to Chrisella Road E south of 48th Street E, will improve 1.2 miles of one of the five corridors in the City matching the priority risk factors. Proposed improvements between 36th Street E and 48th Street E include:

- 2,000 linear feet of shoulder widening and guardrail installation between 36th Street E and 700' south of 39th Street E
- 1,200 linear feet of shoulder widening and spot-location guardrail installation between 45th Street Court E and 48th Street E, coordinated with driveway access
- Installation of profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip. Installation of profiled thermoplastic white edge stripes.

- Installation of LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs

The improvements described will provide drivers with increased visibility of the centerline and roadway edge, including hazards at the roadway edge, increased recovery area for lane departures to the outside edge of the road, and highly visible signage. The movement and lighting of the LED-lit signage will help to address driver fatigue by providing a more active roadway environment that demands the drivers' attention. Profiled thermoplastic striping and a ground-in centerline rumble strip will provide audible warning to draw drivers' attention to potential lane departures.

The electronic signage in the corridor may need to be a mix of solar powered and direct-wired, as solar power may be limited in some locations by terrain and roadside vegetation. The shoulder widening and/or guardrail installation may require the acquisition of narrow strips of right of way.

Jovita Boulevard E Improvements

(between Emerald St E and West Valley Highway)



In the Jovita Boulevard E corridor, between the Emerald Street E roundabout and West Valley Highway, several countermeasures will be implemented to address the roadway and driver risk factors. The proposed improvements to increase safety in a 1.7 mile long corridor include:

- 1,200 linear feet of guardrail installation and addressing gaps in shoulder widening between 107th Avenue Court E and 111th Avenue E (north side)
- Shoulder widening and guardrail installation in gaps totaling nearly 4,000 linear feet between 114th Avenue E and West Valley Highway (both sides)
- Installation of profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip. Installation of profiled thermoplastic white edge stripes.
- Installation of LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs

The improvements in the Jovita Boulevard corridor will provide drivers with increased visibility of the centerline and roadway edge, including hazards at the roadway edge, increased recovery area for lane departures to the outside edge of the road, and highly visible signage. The movement and lighting of the LED-lit signage will help to address driver fatigue by providing a more active roadway environment that demands the drivers' attention. Profiled thermoplastic striping and a ground-in centerline rumble strip will provide audible warning to draw drivers' attention to potential lane departures.

The electronic signage in the corridor will need to be direct-wired, as solar power in the Jovita Boulevard corridor is limited by the terrain and roadside vegetation, especially for southern exposure. The future Interurban Trail project near the Jovita corridor is expected to bring power near to the corridor which could be utilized to power electronic signs. Therefore, the Jovita project is deferred until more information on the design and funding of the Interurban Trail project is known.

Enforcement and Education Safety Programs

Education and enforcement are two key components of transportation safety, complimenting engineering projects. Non-engineering programs are ineligible for funding through WSDOT's HSIP program. The Washington State Traffic Safety Commission (WTSC) Safety Grants program does fund education and enforcement efforts and programs.

Driver Fatigue

educational outreach



The City of Edgewood will develop a public outreach campaign to raise awareness of driver fatigue and the influence fatigue can have on the risk for a crash. The campaign may include statements of support from the City Council, City website and social media postings, development of handouts and messaging at

City events. Visibility of the program, especially promotion at the Council level, will help to convey to develop local champions in the community who can help to spread the word about the program. The City should seek to partner with the Edgewood Police in these efforts.

Drivers Under the Influence

enforcement and education



With the spatial analysis of the location of crashes which cited drivers under the influence of alcohol and drugs, the Edgewood Police can conduct targeted, high visibility enforcement for drivers under the influence. High visibility enforcement can have an educational impact for passing drivers, in addition to any direct enforcement that results from the efforts. The City can support the efforts

of the Police through public outreach including statements of support from the City Council, City website and social media postings and coordinated messaging with the Washington State Target Zero program, which also cites education and enforcement to address the risk factor of drivers under the influence as a top priority.

Non-HSIP Projects

The City of Edgewood has been planning for safety improvements prior to the development of the LRSP, and is pursuing safety-related projects addressing the prioritized risk factors. These projects use the identified countermeasures, and other means, to accomplish similar safety goals to the HSIP projects. Because funding for these projects has been identified through other means, or the projects require additional longer term coordination with other agencies and the public, the following safety engineering projects will not be pursued through HSIP.

Chrisella Road E Improvements

(south of 48th Street E)

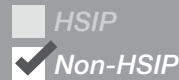


The City has been preparing a package of proposed safety improvements to Chrisella Road E south of 48th Street E, including roadway widening and construction of a sidewalk on one side of the road, which will be funded through pursuit of grants from the Puget Sound Regional Council's (PSRC) Surface Transportation Program

(STP) in 2020. The City has been working with PSRC to develop a safety-oriented project on Chrisella, which includes construction of several retaining walls in the corridor, due to horizontal curves and vertical grades, and hopes to construct the project by 2024.

Chrisella Road E Realignment

(at 36th Street E)



The City has a long-range plan to relocate the intersection of Chrisella Road E and 36th Street E. Chrisella Road E currently intersects 36th Street E at a five-way intersection with SR 161 (Meridian Avenue E). In the City's future plan, the existing alignment of Chrisella Road E would be terminated in a cul-de-sac 100 feet south of the Meridian Avenue E intersection. Chrisella Road E would be realigned to the east and extended north,

intersecting 36th Street E approximately 450 feet east of Meridian Avenue E. The realignment may have an impact on the safety of Chrisella Road E as it will likely make the road less attractive as an alternative to the higher volume Meridian Avenue E for local and pass-through traffic. The realignment may limit the traffic volumes on the road, reducing the potential exposure to risk factors associated with the terrain and roadway geometry.

Interurban Trail Improvements

(corridor-wide)



The Interurban Trail, which currently runs along the northern edge of the City of Edgewood and terminates at 114th Avenue E, north of the Jovita Boulevard corridor, is planned for improvements in the next three to five years. The project is expected to bring active transportation network

connections to the Jovita corridor, as well as be a potential source of electrical infrastructure improvements that could facilitate future safety projects in the Jovita corridor. The City is coordinating Trail improvements with regional stakeholders, with funding to be identified.



Chapter 5

Future Updates

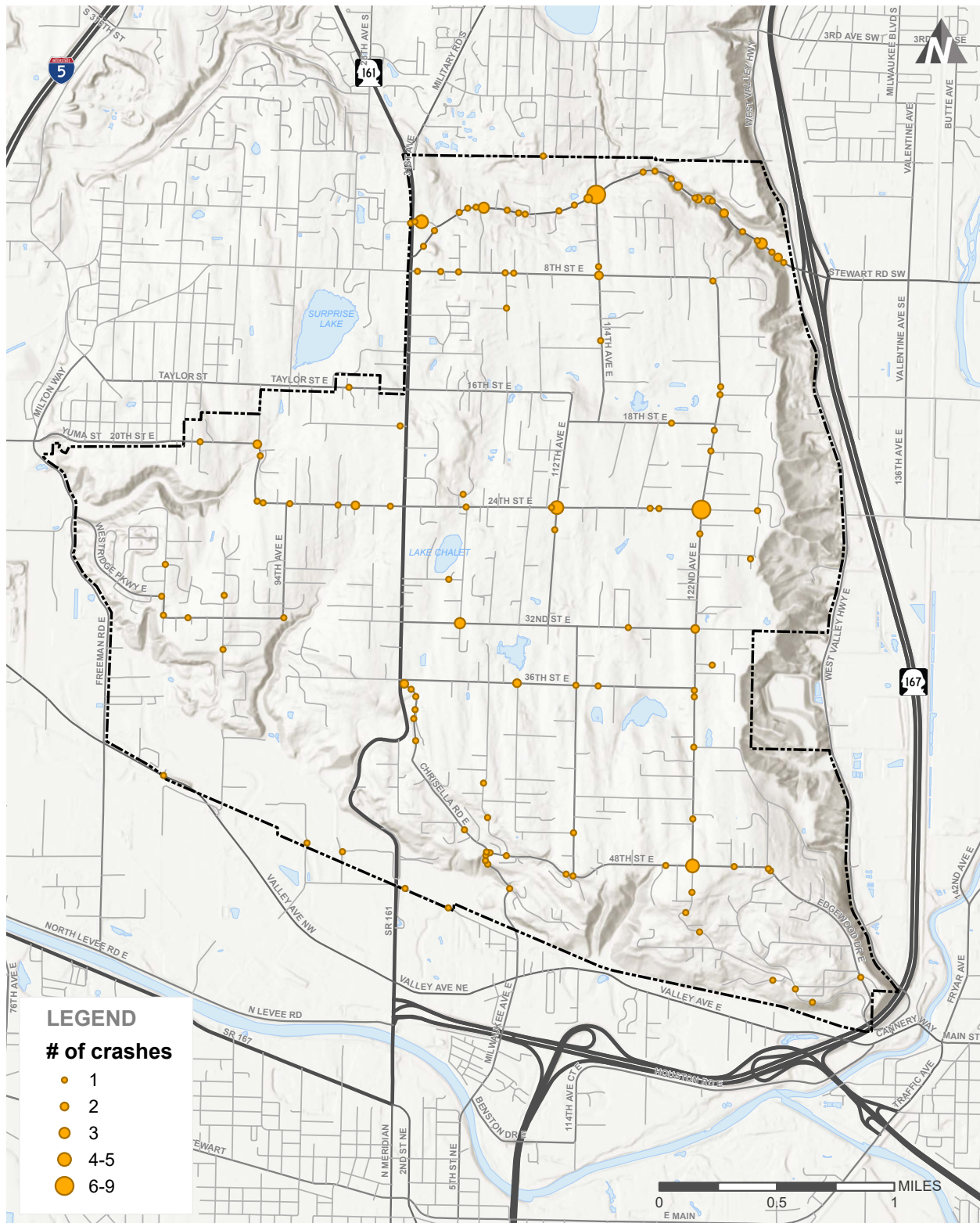
The Local Road Safety Plan is planned for future updates on a biennial basis, aligned with the WSDOT funding cycle for HSIP funding. Future updates will document projects completed and repeat the analysis of the data to identify any changes from the current analysis and risk factors. The City of Edgewood will continue to develop projects to address the targeted corridors in the northern and southern limits of the City which match the highest roadway risk factors for crashes.

The vision of a safe transportation network for all users will continue to be a guiding principal for the City's planning and transportation improvement process. The LRSP will be a living document, complimenting the Comprehensive Plan and Transportation Improvement Plan in future years.

LRSP **Update Process**

- 1** Update 2014-2018 data to 2016-2020 data
- 2** Revisit data and spatial analysis
- 3** Update risk factors and prioritized projects

Appendix



All Crashes and Terrain

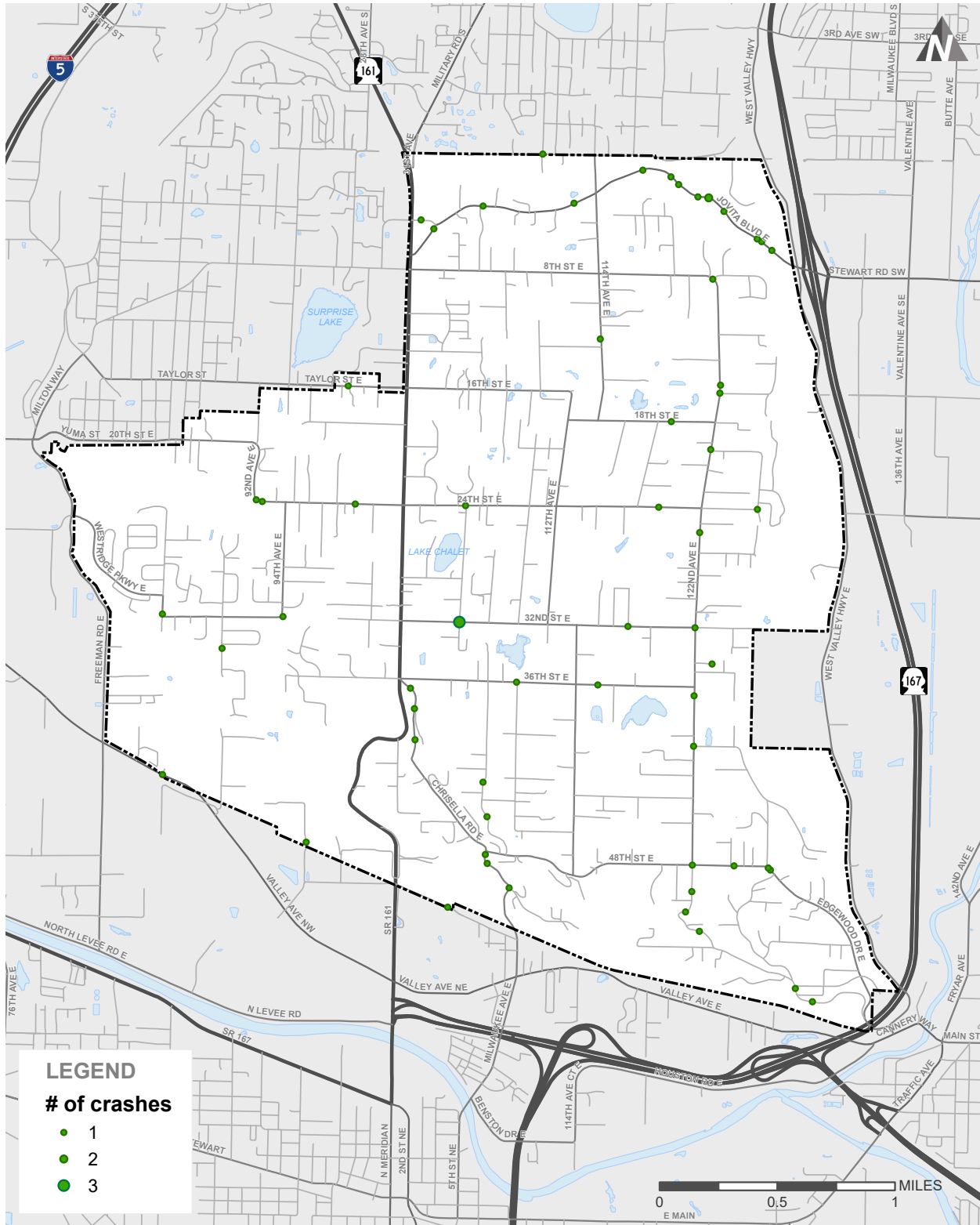
City of Edgewood Local Road Safety Plan

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transpogroup

FIGURE

1



Fixed Object Crashes

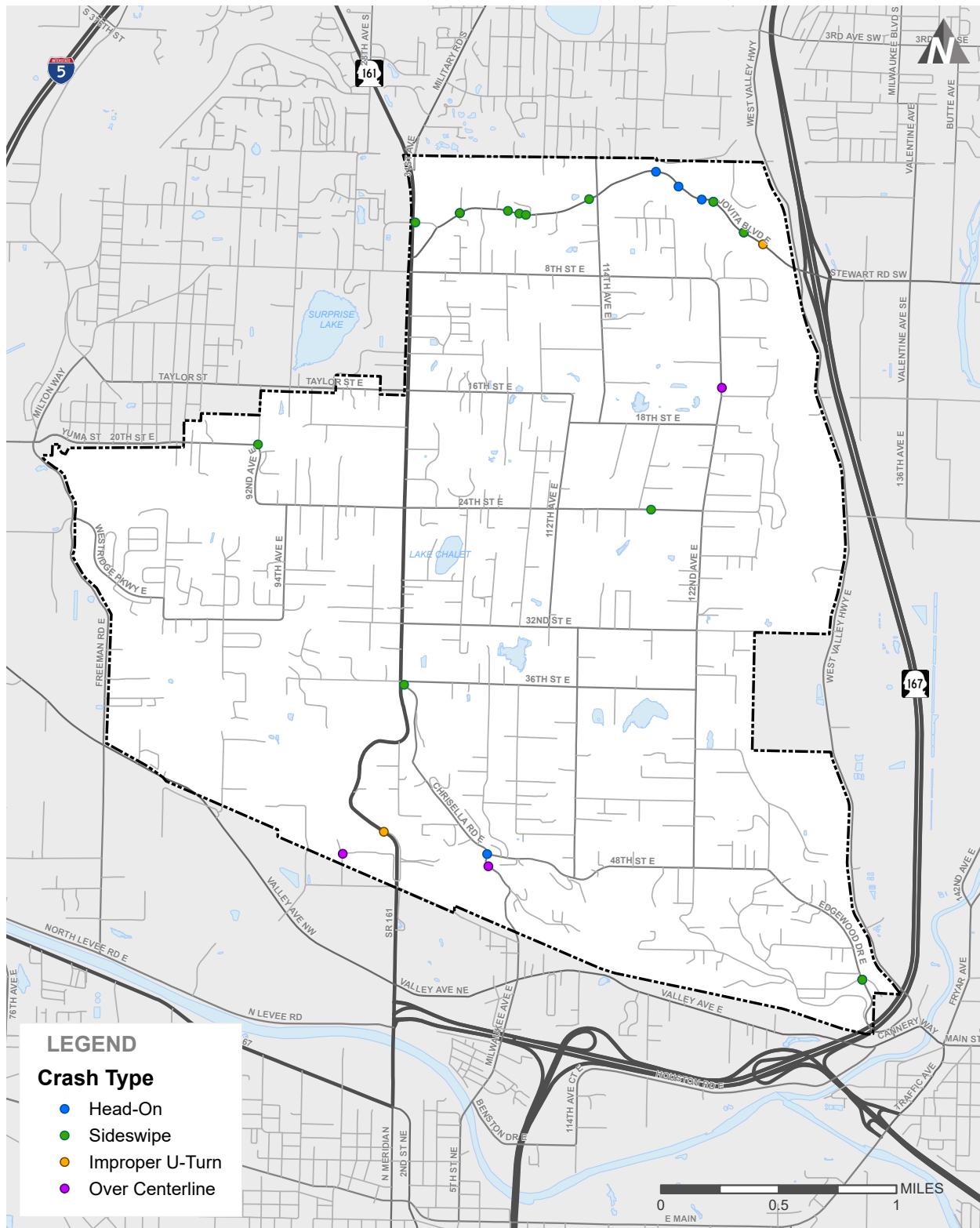
City of Edgewood Local Road Safety Plan

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FIGURE

2



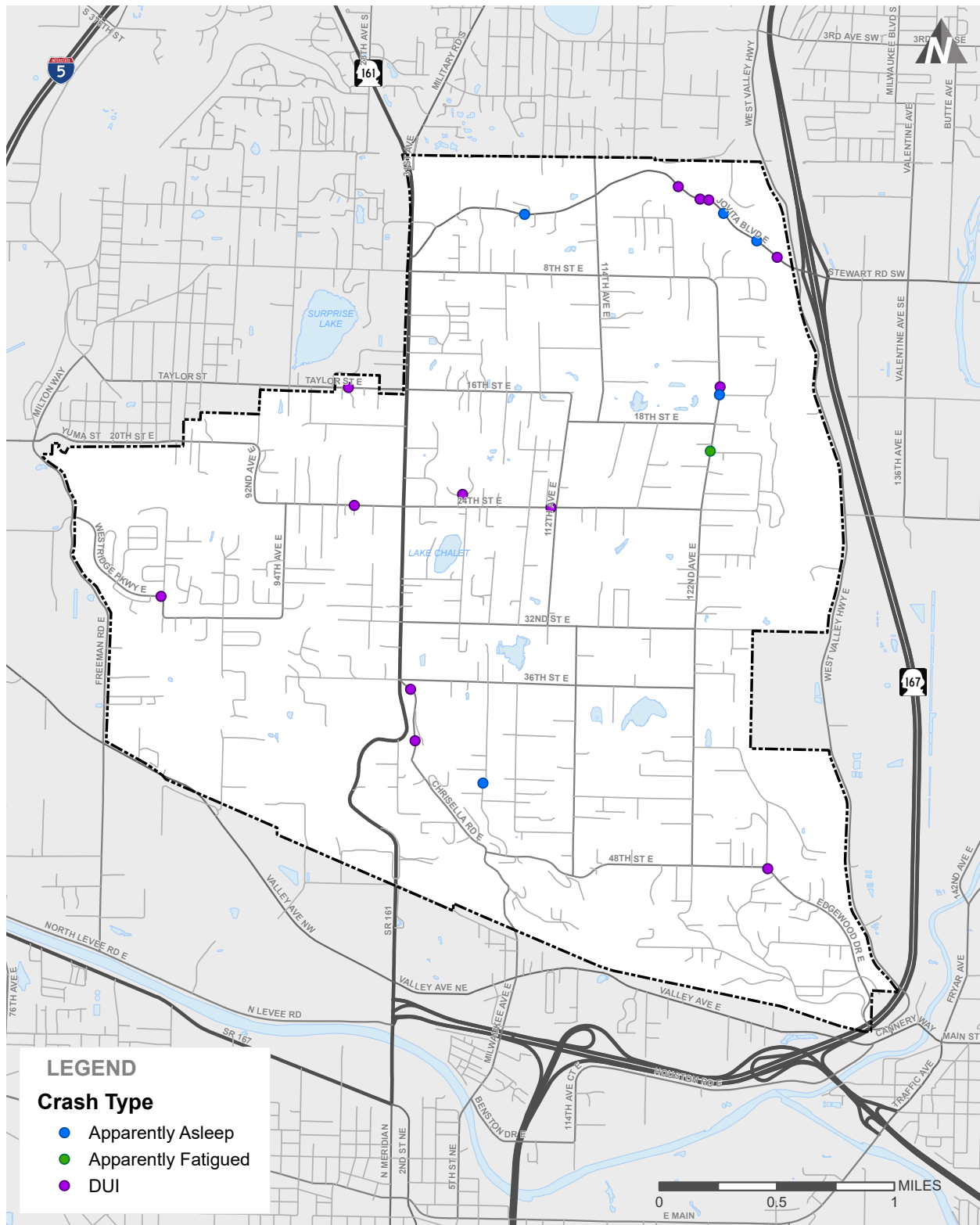
Head-On, Over Centerline, Improper U-Turn and Sideswipe Crashes
 City of Edgewood Local Road Safety Plan

FIGURE

3

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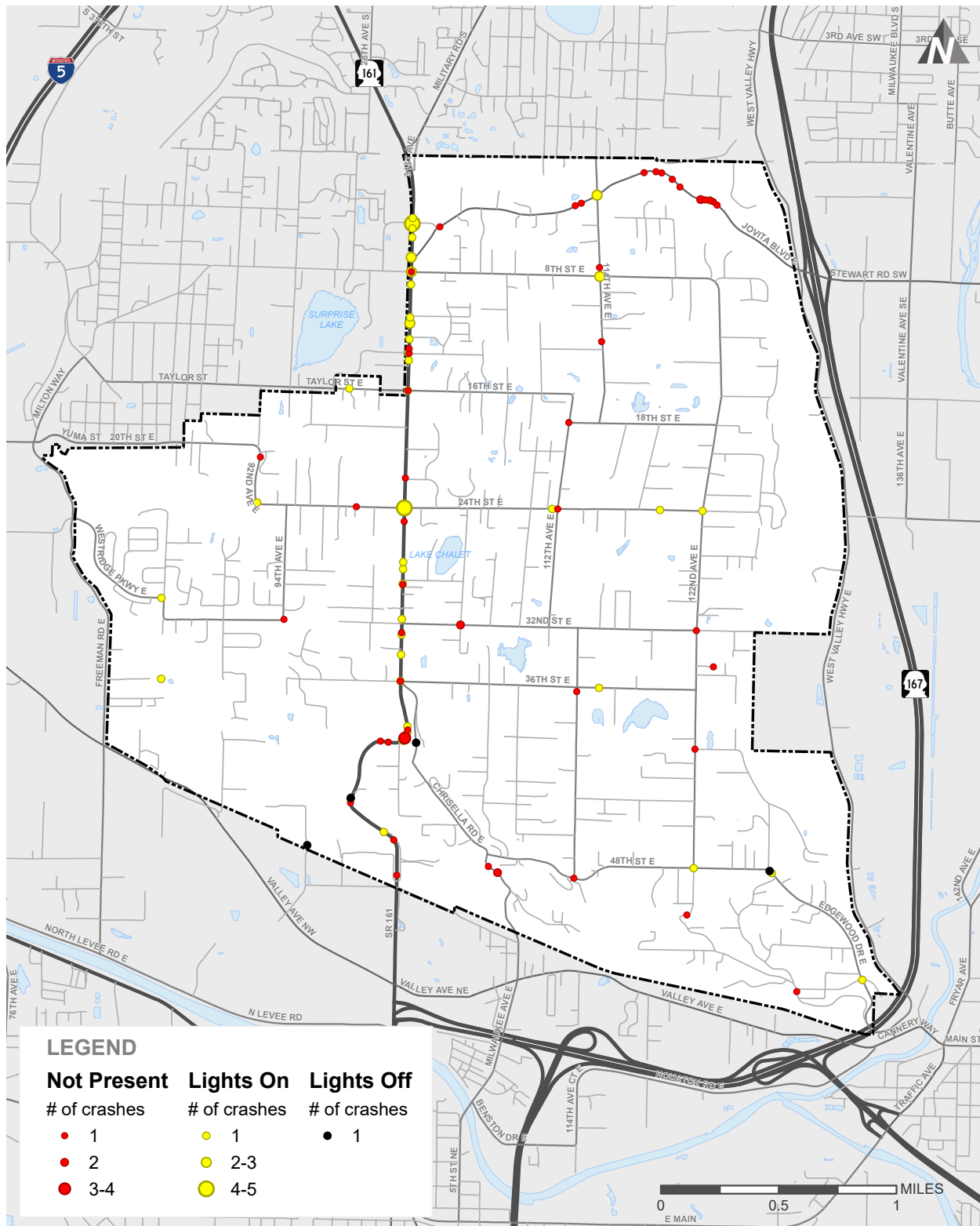
Driver Behavior Crashes

City of Edgewood Local Road Safety Plan

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FIGURE

4



Crashes by Streetlight Condition

City of Edgewood Local Road Safety Plan

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FIGURE

5

