



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tuesday, October 17, 2023 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA
Meeting Link: <https://cityofedgewood-org.zoom.us/j/86916509308>

1. CALL TO ORDER

Roll Call, Pledge of Allegiance

2. COUNCIL BUSINESS

- A.** Interviews - PRAB Appointments/Re-Appointments
- B.** Equity, Diversity and Inclusion (Trainings, Planning, etc.)
- C.** Development Review
- D.** Preliminary Budget
- E.** Discussion - Special Events
- F.** Annual Traffic Impact Fee (TIF) Update

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



City Of Edgewood Council Agenda Summary Sheet

Subject: Interviews - PRAB Appointments/Re-Appointments	Agenda Item #: 2.A
	For Agenda of: 10/17/2023
	Prepared by: Jeremy Metzler
Attachments (list): 1. CURENT_PRAB Public Roster_10092023 2. PROPOSED_PRAB Public Roster_10092023	
Approval of Materials: Jeremy Metzler	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 10/17/2023 SS 10/24/2023 RCM

Summary Statement:

In accordance with Section 2.31.020 of the Edgewood Municipal Code (EMC), appointment and reappointment to the Parks and Recreation Advisory Board (PRAB) shall follow the City Council Rules of Procedures, which require applications and interviews for each applicant. The Mayor shall appoint or reappoint and the Council shall confirm or deny the appointments proposed by the Mayor.

As PRAB terms expire annually on September 30th, we currently have three open positions to fill, and tonight we will be interviewing one applicant interested in filling one of these positions.

Item History:

N/A

Recommended Action:

Interview applicant(s) and make a recommendation to the Mayor regarding the open PRAB position 1.

Fiscal Note/Consideration:

N/A

PARKS & RECREATION ADVISORY BOARD

PUBLIC DOCUMENT

Revised 10/09/2023

Position	Title	First Name	Last Name	E-mail address	Term Expires
1		VACANT			9/30/2025
2		VACANT			9/30/2025
3		VACANT			9/30/2025
4		Amity	Highley	ahighley@cityofedgewood.org	9/30/2024
5		Jeff	Southard	jsouthard@cityofedgewood.org	9/30/2024
6		Shawn	Olesen	solesen@cityofedgewood.org	9/30/2024
7		Anne	Percival	apercival@cityofedgewood.org	9/30/2024



PARKS & RECREATION ADVISORY BOARD

PUBLIC DOCUMENT

Revised 10/09/2023

Position	Title	First Name	Last Name	E-mail address	Term Expires
1		Brian	Levenhagen	blevenhagen@cityofedgewood.org	9/30/2025
2		VACANT			9/30/2025
3		VACANT			9/30/2025
4		Amity	Highley	ahighley@cityofedgewood.org	9/30/2024
5		Jeff	Southard	jsouthard@cityofedgewood.org	9/30/2024
6		Shawn	Olesen	solesen@cityofedgewood.org	9/30/2024
7		Anne	Percival	apercival@cityofedgewood.org	9/30/2024





**City Of Edgewood
Council Agenda Summary Sheet**

Subject: Development Review	Agenda Item #: 2.C
	For Agenda of: 10/17/2023
	Prepared by: Silas Read
Attachments (list): 1. Plat Construction Report 2. Montly Projects - Council Summary with Chart 3. Permit Inspection Tally_Sep2023	
Approval of Materials: Silas Read Rachel Pitzel, City Clerk/HR Director 10/12/2023 Dave Gray 10/12/2023 Daryl Eidinger 10/13/2023	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: Recurring monthly during the second Study Session

Summary Statement:

I will be discussing the current permitting and inspection volumes.

Item History:

Recommended Action:

Hold a discussion on Development Review

Fiscal Note/Consideration:

Plat Construction Tracking Report- August 2023

Preliminary Plat						Site Development	Final Plat		Buildout	
Submitted	Project	Address	Total Lots	Status	Approved	Status	Status	Lots Recorded	Completed Homes #	Completion Date
2023	HOME STRETCH SUBDIVISION	2208 116TH AVE E	32	APPLICATION						
	TYEE RANCH SUBDIVISION	11617 15TH ST E	39	APPLICATION						
2022	JONES SHORT PLAT	11517 34TH ST E	3	APPROVED	6/28/2023					
	AFICHUK SHORT PLAT	1625 112TH AVE E	2	APPROVED	6/15/2023					
2021	WINDMILL PARK TOWNHOMES	3117 MERIDIAN AVE E	45	APPROVED	5/2/2023	UNDER REVIEW				
	BREYER SHORT PLAT	2114 95TH AVCT E	5	APPROVED	9/20/2021	FINALED	APPROVED	5	1	20%
2020	TEBALDI SHORT PLAT	4625 126TH AV E	2	APPROVED	11/12/2020	N/A	APPROVED	2	1	50%
	PADEN SHORT PLAT	1302 114TH ST E	2	APPROVED	2/1/2021					
	HARRISON SHORT PLAT	12121 42ND ST E	2	APPROVED	2/1/2021	FINALED	APPROVED	2	1	50%
	PHILLIPS RIDGE SUBDIVISION	XXX 86TH AVCT E	14	APPROVED	12/29/2020	FINALED	APPROVED	14	7	50%
	DODDS SHORT PLAT	4902 EDGEWOOD DR E	2	APPROVED	9/3/2020	N/A	APPROVED	2	1	50%
	BJERK SHORT PLAT	9815 31ST ST E	2	APPROVED	1/14/2020	N/A	APPROVED	2	1	50%
2019	ESTATES ON CALDWELL SUBDIVISION	XXX CALDWELL RD E	6	APPROVED	5/5/2020	FINALED	APPROVED	6	2	33%
	JENNA ACRES SHORT PLAT	1419 114TH AV E	4	APPROVED	9/14/2020	FINALED	APPROVED	4	1	25%
	SELLERS SHORT PLAT	11215 13TH ST E	2	APPROVED	9/27/2019					
	BECKER SHORT PLAT	4122 CALDWELL RD E	2	APPROVED	7/1/2019	ISSUED	APPROVED	2	1	50%
2018	BARTH SUBDIVISION (FALCON RIDGE)	XXX 96TH AV E	37	APPROVED	6/4/2020	ISSUED	APPROVED	35	17	49%
	GRUBB SHORT PLAT	12325 48TH ST E	3	APPROVED	12/29/2020					
	CHUMAKIN SHORT PLAT	2005 112TH AV E	4	APPROVED	6/22/2018	FINALED	APPROVED	4	3	75%
	BEREZNYOV SHORT PLAT	8904 20TH ST E	4	APPROVED	1/10/2019	APPLICATION				
	ABEL SHORT PLAT	12321 16TH ST E	6	APPROVED	9/13/2018	ISSUED	APPROVED	6	3	50%
2017	WOLF POINT SUBDIVISION	XXX MERIDIAN AV E	56	APPROVED	3/20/2019	ISSUED				
2016	VOLENTE SUBDIVISION	8626 33RD ST E	15	APPROVED	6/6/2017	ISSUED	APPROVED	15	0	
	DOMUS TOWNHOMES PRD (THE WOODLANDS)	10525 11TH ST E	55	APPROVED	1/11/2017	FINALED	APPROVED	55	55	100% 11/18/2022
	GERVAIS SHORT PLAT	1607 112TH AVE E	3	APPROVED	12/22/2016	ISSUED	APPROVED	3	1	33%
	PASCOLO ESTATES SUBDIVISION	2806 117TH AVE CT E	19	APPROVED	3/21/2017	FINALED	APPROVED	19	17	89%
2015	NICKLAUS (ASTER POINT) SUBDIVISION	2305-2307 94TH AVE CT E	38	APPROVED	12/15/2016	FINALED	APPROVED	36	33	92%
	CALIBER SHORT PLAT	3312 106TH AVE E	6	APPROVED	9/8/2016	FINALED	APPROVED	6	6	100% 9/10/2021
	EDGEWOOD ESTATES SUBDIVISION	12220 12TH ST E	14	APPROVED	9/29/2016	ISSUED	APPROVED	14	14	100% 2/07/2023
	VIEW POINTE SUBDIVISION	10413 13TH ST E	44	APPROVED	4/29/2016	FINALED	APPROVED	44	43	98%
	CURRAN ESTATES SUBDIVISION	412 114TH AVE E	9	APPROVED	12/30/2015	FINALED	APPROVED	9	8	89%
2014	LISITSYN SHORT PLAT	11120 COUNTY LINE RD E	6	APPROVED	7/15/2014	FINALED	APPROVED	6	3	50%
2013	WESTRIDGE SUBDIVISION	FREEMAN RD	290	APPROVED	9/4/2014	FINALED	APPROVED	284	280	99%

Pending Projects - Planning and Engineering Permits

50 Permits

Exported: 10/01/2023

Permit #	Project	Site Address	Parcel	Department	Type	Status	Submitted	Last Activity
ADMIN USE PERMIT (AUP)								
22-1614	ARCO AMPM ADMINISTRATIVE USE	XXX 11TH ST E	420037064	PLANNING	ADMIN USE PERMIT (AUP)	UNDER REVIEW	12/02/2022	08/23/2023
CLEAR AND GRADE								
21-1298	PROLOGIS PARK PHASE I CLEAR AND GRADE	3926 90TH AVE E	420163076	ENGINEERING	CLEAR AND GRADE	WAITING ON REVISIONS	06/29/2021	09/08/2022
22-1101	DEROSS CLEAR AND GRADE	1105 108TH AVE E	420037014	ENGINEERING	CLEAR AND GRADE	WAITING ON REVISIONS	03/24/2022	03/24/2023
23-1083	NORTHWOOD ESTATES WEST CLEAR AND GRADE	9623 24TH ST E	420091103	ENGINEERING	CLEAR AND GRADE	WAITING ON REVISIONS	02/16/2023	07/10/2023
CODE UPDATES AND CHANGES								
22-1064	TOWN CENTER SUBAREA PLAN	2224 104TH AVE E	420102012	PLANNING	CODE UPDATES AND CHANGES	APPLICATION	02/09/2022	09/11/2023
22-007CODE	COMP PLAN / GENERAL SEWER PLAN (GSP) UPDATE	2224 104TH AVE E	420102012	PLANNING	CODE UPDATES AND CHANGES	APPLICATION	11/22/2022	08/14/2023
22-008CODE	COMP PLAN & REZONE / GREENBELT APARTMENTS	9917 24TH ST E	420091014	PLANNING	CODE UPDATES AND CHANGES	INCOMPLETE	12/21/2022	08/14/2023
23-002CODE	COMP PLAN / ANNUAL TRANSPORTATION IMPROVEMENT PLAN (TIP) UPDATE	2224 104TH AVE E	420102012	PLANNING	CODE UPDATES AND CHANGES	UNDER REVIEW	04/27/2023	08/09/2023
23-003CODE	CODE AMENDMENT / SB 5290	CITYWIDE		PLANNING	CODE UPDATES AND CHANGES	APPLICATION	07/10/2023	08/09/2023
23-004CODE	CODE AMENDMENT / FEE SCHEDULE	CITYWIDE		PLANNING	CODE UPDATES AND CHANGES	APPLICATION	08/09/2023	08/09/2023
23-005CODE	CODE AMENDMENT / FENCES	CITYWIDE		PLANNING	CODE UPDATES AND CHANGES	APPLICATION	08/09/2023	09/29/2023
23-006CODE	CODE AMENDMENT / 2021 CONSTRUCTION CODES	CITYWIDE		PLANNING	CODE UPDATES AND CHANGES	APPLICATION	08/09/2023	08/09/2023
23-007CODE	COMP PLAN / 2024 PERIODIC UPDATE	CITYWIDE		PLANNING	CODE UPDATES AND CHANGES	APPLICATION	08/10/2023	08/14/2023
23-008CODE	BUSINESS LICENSE PROCEDURES			PLANNING	CODE UPDATES AND CHANGES	APPLICATION	09/28/2023	09/28/2023
DESIGN STAND REVIEW								
20-1348	DHALIWAL TC LANDING DESIGN STANDARDS REVIEW	1914 MERIDIAN AV E	420091158	PLANNING	DESIGN STAND REVIEW	WAITING ON REVISIONS	07/13/2020	08/09/2023
POST REVISION - ENG								
19-1413 PR1	WOLF POINT SITE DEVELOPMENT POST REVISION	9810 36TH ST E	420165030	ENGINEERING	POST REVISION - ENG	WAITING ON REVISIONS	03/10/2022	09/26/2023
POST REVISION - PLN								
21-1275 PR1	VIEW POINTE RV DESIGN STANDARDS REVIEW POST REVISION	10315 12TH STREET CT E	420037065	PLANNING	POST REVISION - PLN	WAITING ON REVISIONS	08/01/2023	09/22/2023
REASONABLE USE EXCEPTION								
23-1046	DE ROSS ACCESS DRIVEWAY REASONABLE USE EXCEPTION	1105 108TH AVE E	420037014	PLANNING	REASONABLE USE EXCEPTION	WAITING ON REVISIONS	01/26/2023	09/12/2023
SEPA								
22-1574	SEPA for PROLOGIS PARK SITE PLAN REVIEW (PHASE I AND II)	3926 90TH AVE E	420163076	PLANNING	SEPA	APPLICATION	10/28/2022	08/10/2023
22-1574	SEPA for PROLOGIS PARK SITE PLAN REVIEW (PHASE I AND II)	3926 90TH AVE E	420163076	PLANNING	SEPA	APPLICATION	10/28/2022	08/10/2023

Pending Projects - Planning and Engineering Permits

50 Permits

Exported: 10/01/2023

Permit #	Project	Site Address	Parcel	Department	Type	Status	Submitted	Last Activity
23-1359	SEPA FOR CODE AMENDMENT / SB 5290	CITYWIDE		PLANNING	SEPA	APPLICATION	07/10/2023	08/09/2023
SHORT PLAT - PRELIMINARY								
23-1371	FRANTSEVICH SHORT PLAT PRELIMINARY PLAT	11315 18TH ST E	420105009	PLANNING	SHORT PLAT - PRELIMINARY	INCOMPLETE	08/18/2023	08/29/2023
SITE DEVELOPMENT								
19-1401	BEREZNYOV SHORT PLAT SITE DEVELOPMENT	8904 20TH ST E	420096012	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	08/16/2019	10/25/2022
20-1624	DHALIWAL TC LANDING SITE DEVELOPMENT	1914 MERIDIAN AV E	420091158	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	11/30/2020	06/28/2023
21-1430	WINDMILL PARK TOWNHOMES SITE DEVELOPMENT	3117 MERIDIAN AVE E	420103072	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	09/24/2021	09/19/2023
23-1131	KOT SITE DEVELOPMENT	1513 105TH AVENUE CT E	420037028	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	03/13/2023	05/18/2023
23-1239	SMITH AND SONS GC LLC SITE DEVELOPMENT	2027 106TH AVE E	420102118	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	05/19/2023	08/01/2023
23-1240	SMITH AND SONS GC LLC SITE DEVELOPMENT	2027 106TH AVE E	420102119	ENGINEERING	SITE DEVELOPMENT	WAITING ON REVISIONS	05/19/2023	08/01/2023
23-1347	CHRISSELLA ROAD SAFETY IMPROVEMENTS	3703 CHRISSELLA RD E	420152147	ENGINEERING	SITE DEVELOPMENT	UNDER REVIEW	07/31/2023	09/21/2023
23-1385	WOLFE SITE DEVELOPMENT	13212 VALLEY AVE E	420234145	ENGINEERING	SITE DEVELOPMENT	UNDER REVIEW	08/22/2023	09/27/2023
23-1421	AFICHUK SHORT PLAT SITE DEVELOPMENT	1625 112TH AVE E	9770000011	ENGINEERING	SITE DEVELOPMENT	INCOMPLETE	09/12/2023	09/20/2023
SITE PLAN DESIGN REVIEW								
21-1031	PROLOGIS PARK SITE PLAN REVIEW (PHASE I AND II)	3926 90TH AVE E	420163076	PLANNING	SITE PLAN DESIGN REVIEW	WAITING ON REVISIONS	01/22/2021	08/28/2023
22-1505	2513 MERIDIAN (SEDONA) MIXED-USE SITE PLAN REVIEW	XXX MERIDIAN AVE E	420103027	PLANNING	SITE PLAN DESIGN REVIEW	WAITING ON REVISIONS	09/29/2022	09/18/2023
22-1615	ARCO AMPM SITE PLAN DESIGN REVIEW	XXX 11TH ST E	420037064	PLANNING	SITE PLAN DESIGN REVIEW	UNDER REVIEW	12/02/2022	08/15/2023
23-1304	J & J Morgan	2605 97TH AVENUE CT E	420098076	PLANNING	SITE PLAN DESIGN REVIEW	INCOMPLETE	07/07/2023	08/28/2023
23-1344	EDGEWOOD HEIGHTS PHASE II SITE PLAN REVISION	1909 104TH AVE E	420106035	PLANNING	SITE PLAN DESIGN REVIEW	WAITING ON REVISIONS	07/27/2023	09/12/2023
23-1435	EDGEWOOD MEMORY CARE SITE PLAN DESIGN REVIEW	10307 JOVITA BLVD E	420036071	PLANNING	SITE PLAN DESIGN REVIEW	INCOMPLETE	09/19/2023	09/29/2023
STREET USE								
23-059	ROBERTS STREET USE	10707 47TH ST E	3030000072	ENGINEERING	STREET USE	UNDER REVIEW	09/08/2023	09/26/2023
23-058	MCNALL STREET USE	3719 CHRISSELLA RD E	420156056	ENGINEERING	STREET USE	UNDER REVIEW	09/12/2023	09/26/2023
23-061	CORKUM STREET USE	4716 CHRISSELLA RD E		ENGINEERING	STREET USE	UNDER REVIEW	09/20/2023	09/26/2023
SUBDIVISION - PRELIMINARY PLAT								
23-1228	TYEE RANCH PRELIMINARY PLAT	11617 15TH ST E	420034702	PLANNING	SUBDIVISION - PRELIMINARY PLAT	UNDER REVIEW	05/11/2023	09/07/2023
23-1299	HOMESTRETCH PRELIMINARY PLAT	2208 116TH AVE E	420101037	PLANNING	SUBDIVISION - PRELIMINARY PLAT	UNDER REVIEW	07/03/2023	09/07/2023
23-1319	NORTHWOOD ESTATES WEST PHASE II PRELIMINARY PLAT	9623 24TH ST E	420091103	PLANNING	SUBDIVISION - PRELIMINARY PLAT	INCOMPLETE	07/18/2023	09/22/2023
TRAFFIC CONCURRENCY								
23-1393	EDGEWOOD MEMORY CARE TRAFFIC CONCURRENCY	10307 JOVITA BLVD E	420036071	ENGINEERING	TRAFFIC CONCURRENCY	UNDER REVIEW	08/24/2023	08/25/2023

Pending Projects - Planning and Engineering Permits

50 Permits

Exported: 10/01/2023

Permit #	Project	Site Address	Parcel	Department	Type	Status	Submitted	Last Activity
23-1423	JOVITA STORAGE TRAFFIC CONCURRENCY	12620 JOVITA BLVD E	420021022	ENGINEERING	TRAFFIC CONCURRENCY	UNDER REVIEW	09/12/2023	09/29/2023

TREE RETENTION/REMOVAL

23-1384	SPRAGUE TREE REMOVAL	9117 35TH STREET CT E	420166009	PLANNING	TREE RETENTION/REMOVAL	WAITING ON REVISIONS	08/22/2023	09/05/2023
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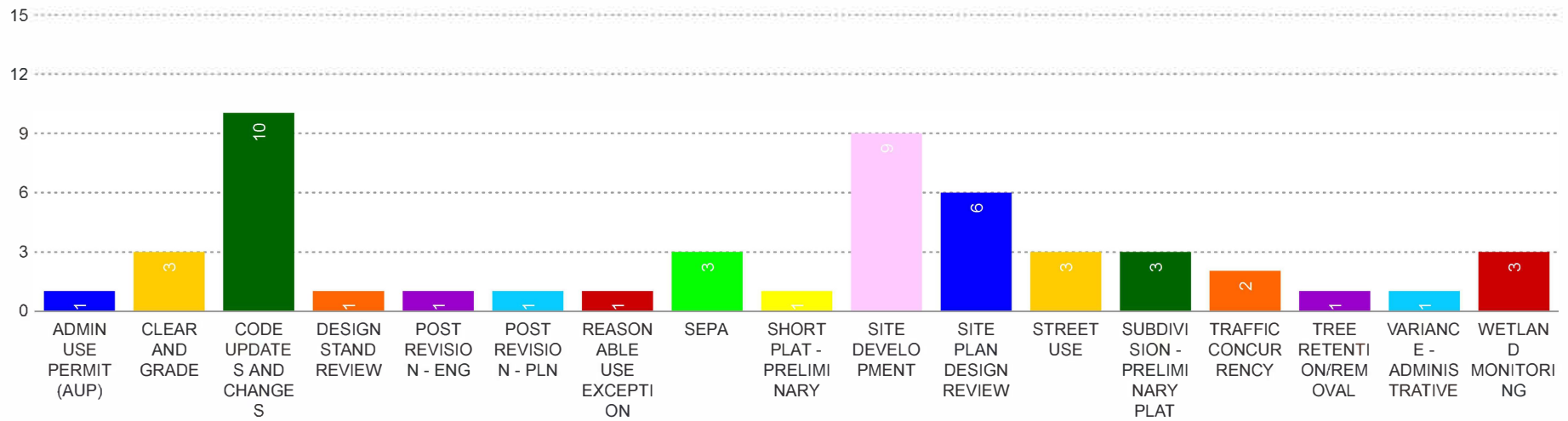
VARIANCE - ADMINISTRATIVE

23-1381	LYNCH SFR ADMINSTRATIVE VARIANCE	12124 50TH STREET CT E	420232074	PLANNING	VARIANCE - ADMINISTRATIVE	UNDER REVIEW	08/21/2023	09/29/2023
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WETLAND MONITORING

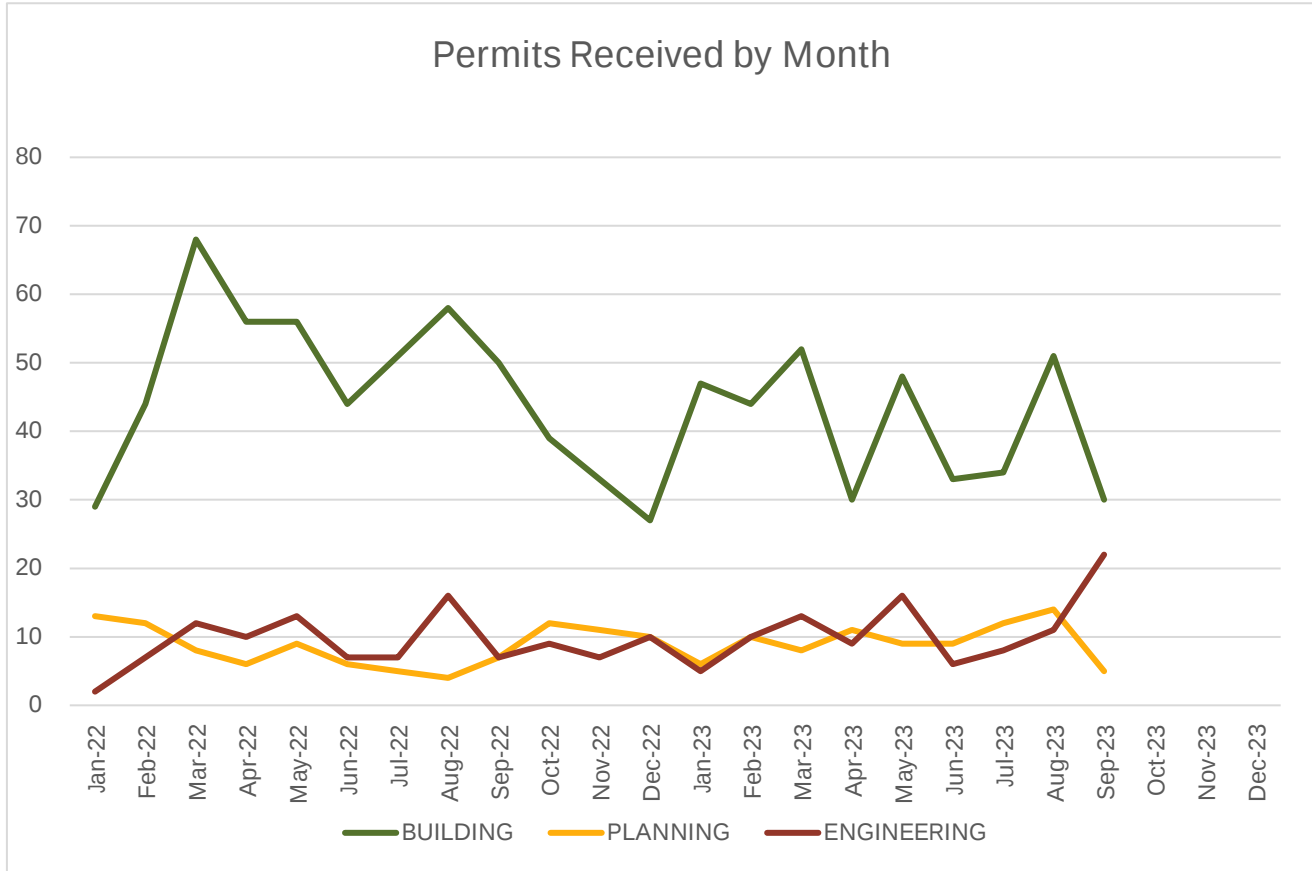
22-1570WM	JENNA ACRES WETLAND MONITORING	1419 114TH AVE E	420034061	PLANNING	WETLAND MONITORING	APPLICATION	11/28/2022	08/08/2023
22-1017WM	BARTH ESTATES (FALCON RIDGE) WETLAND MONITORING	3624 96TH AVE E	420161087	PLANNING	WETLAND MONITORING	APPLICATION	08/22/2023	08/25/2023
23-1335WM	WOLF POINT CRITICAL AREAS - STORM OUTFALL BUFFER MONITORING	9810 36TH ST E	420165030	PLANNING	WETLAND MONITORING	APPLICATION	09/01/2023	09/20/2023

Permits by Type



Sep 2023

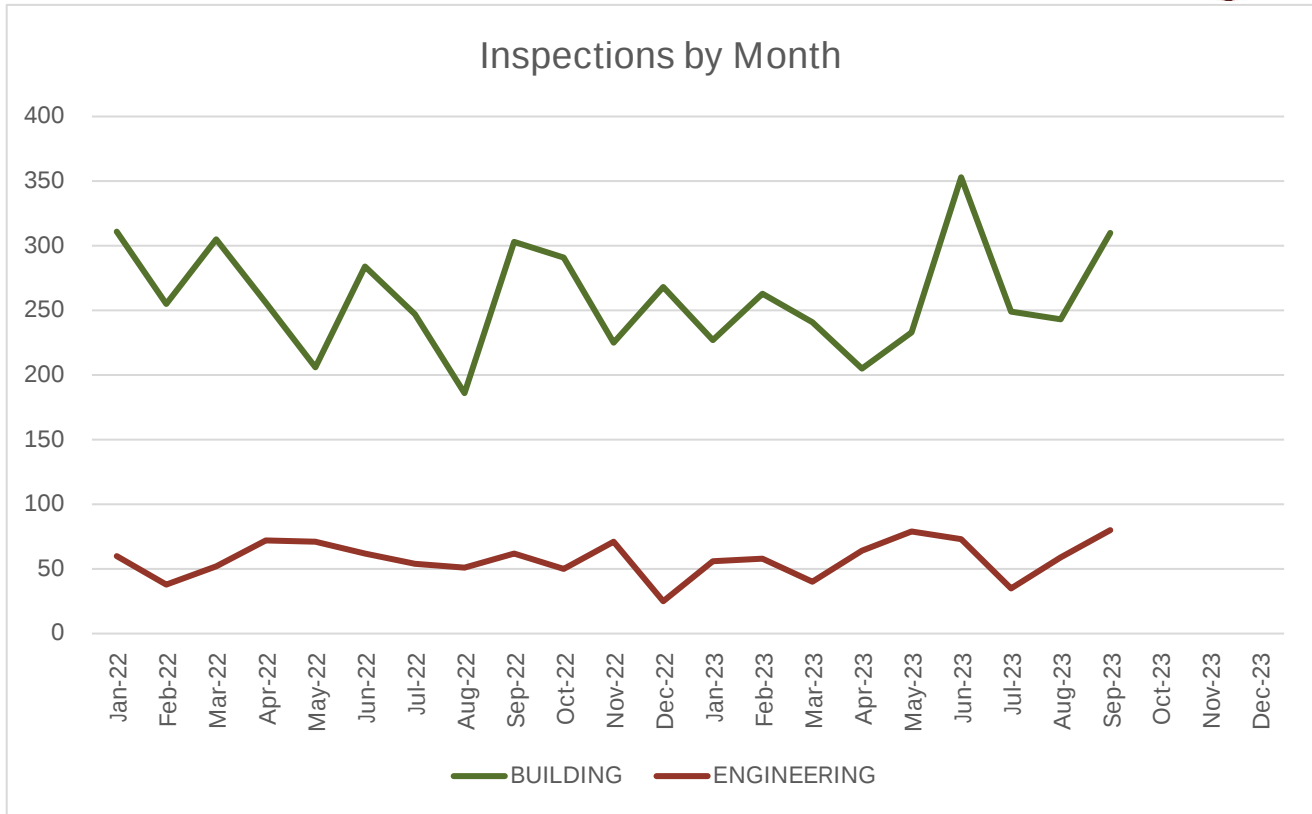
Monthly Development Report



Permits	Building		Planning		Engineering	
	Received	Approved	Received	Approved	Received	Approved
Sep 2023	30	35	5	5	22	16
Sep 2022	50	41	7	3	7	4
Roll Avg 2023	41	33	9	7	11	9
Roll Avg 2022	51	35	8	7	9	7
YTD 2023	369	301	84	59	100	81
YTD 2022	456	319	70	63	81	61
	Building		Planning		Engineering	
	Month	Received	Month	Received	Month	Received
Highest Month 2023	Mar	52	Aug	14	Sep	22
Highest Month 2022	Mar	68	Jan	13	Aug	16

Sep 2023

Monthly Development Report



<i>Inspections</i>	Building		Engineering	
Sep 2023	310		80	
Sep 2022	303		62	
Roll Avg 2023	258		60	
Roll Avg 2022	261		58	
YTD 2023	2324		544	
YTD 2022	2353		522	
	Building		Engineering	
	Month	Insp.	Month	Insp.
Highest Month 2023	Jun	353	Sep	80
Highest Month 2022	Jan	311	Apr	72



City Of Edgewood
Council Agenda Summary Sheet

Subject: Preliminary Budget	Agenda Item #: 2.D
	For Agenda of: 10/17/2023
	Prepared by: Hardeep Goraya
Attachments (list): 1. 2024 Budget - Preliminary 10172023	
Approval of Materials: Hardeep Goraya Rachel Pitzel, City Clerk/HR Director 10/16/2023	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: N/A

Summary Statement:
2024 Preliminary Budget

Item History:
N/A

Recommended Action:
N/A

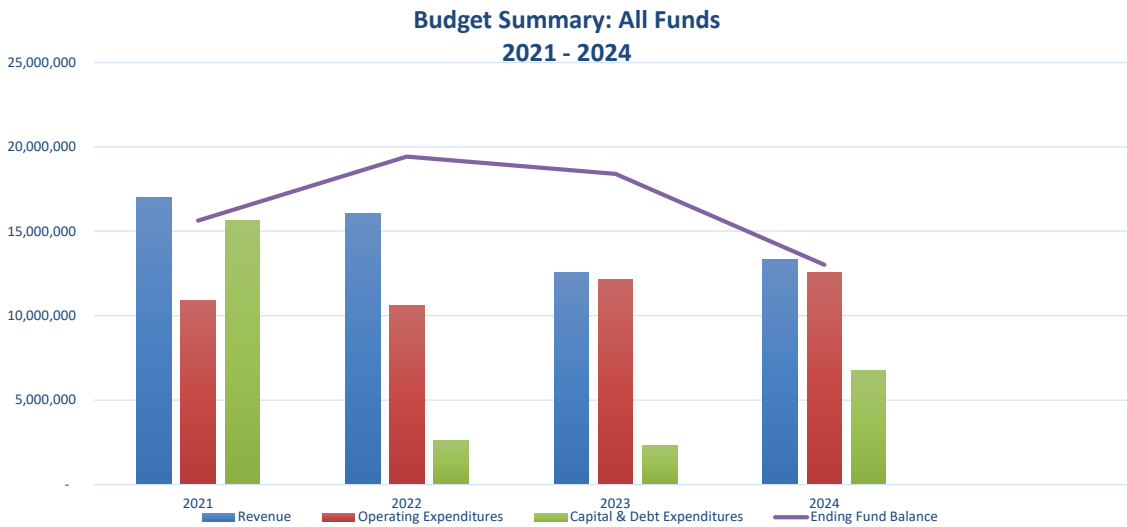
Fiscal Note/Consideration:
N/A



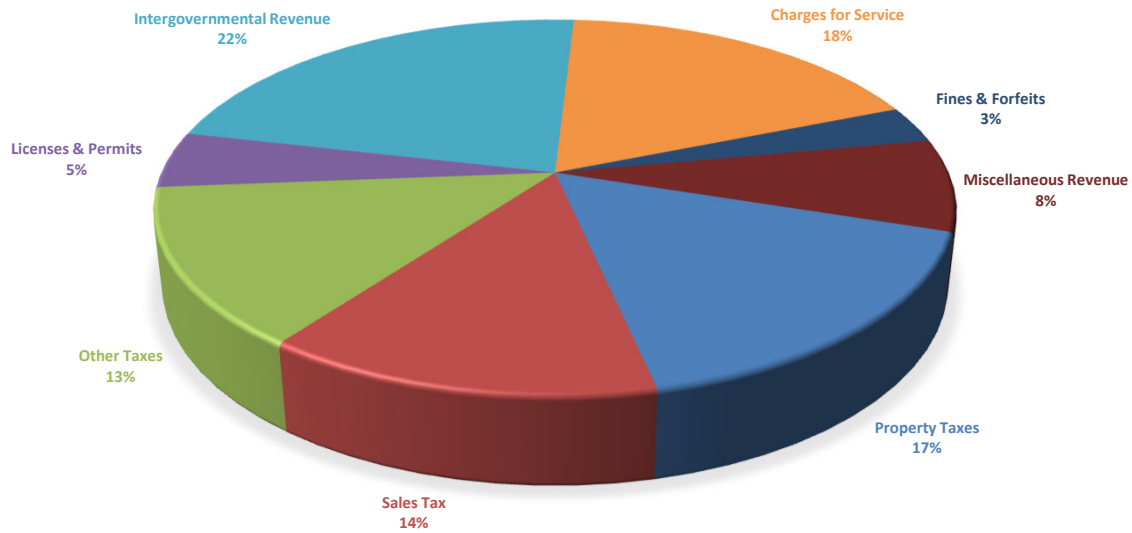
2024 Budget Preliminary

Budget Summary: All Funds

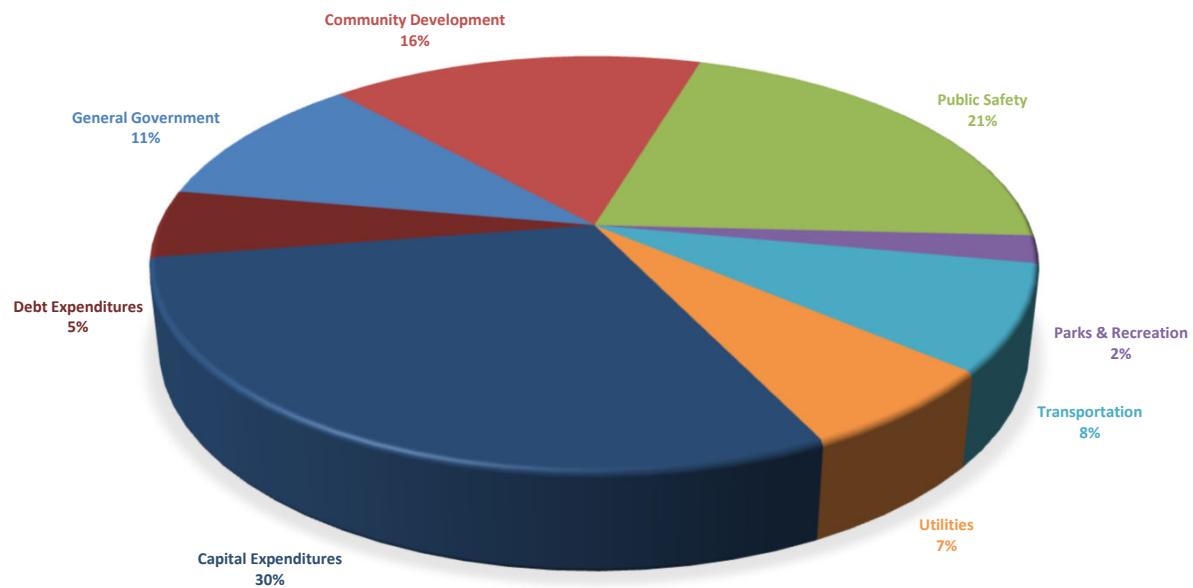
	2021	2022	2023		2024	% Change 2024 Budget Over (Under) 2023	
	Actuals	Actuals	Budget	Est. Actuals	Budget	Budget	Actual
REVENUE							
Property Taxes	2,026,851	2,123,501	2,237,893	2,237,893	2,312,122	3.32%	3.32%
Sales Tax	1,891,254	1,985,903	1,891,254	1,806,692	1,894,620	0.18%	4.87%
Other Taxes	3,376,336	3,658,317	1,763,160	2,635,546	1,892,630	7.34%	-28.19%
Licenses & Permits	809,210	625,018	1,092,696	542,519	675,570	-38.17%	24.52%
Intergovernmental Revenue	3,837,813	3,092,108	527,772	913,544	3,110,440	489.35%	240.48%
Charges for Service	3,865,293	3,883,522	2,972,473	3,404,327	2,510,600	-15.54%	-26.25%
Fines & Forfeits	947,529	565,586	687,498	518,985	442,450	-35.64%	-14.75%
Miscellaneous Revenue	223,905	105,029	72,799	524,763	519,010	612.94%	-1.10%
Total Revenue	16,978,192	16,038,982	11,245,546	12,584,270	13,357,442	18.78%	6.14%
% Change from Prior Year Actual		-5.53%	-29.89%	-21.54%	6.14%		
EXPENDITURES							
Operating Expenditures							
General Government	1,597,016	2,210,986	2,379,313	2,826,823	2,045,222	-14.04%	-27.65%
Community Development	2,351,945	2,223,381	2,690,753	2,612,549	3,143,742	16.83%	20.33%
Public Safety	3,539,003	3,341,733	3,930,013	3,426,350	4,090,639	4.09%	19.39%
Parks & Recreation	1,028,533	553,888	690,119	583,965	414,764	-39.90%	-28.97%
Transportation	868,695	1,279,831	1,190,672	1,358,025	1,596,408	34.08%	17.55%
Utilities	1,534,829	1,017,097	1,293,409	1,336,295	1,274,823	-1.44%	-4.60%
Total Operating Expenditures	10,920,020	10,626,916	12,174,279	12,144,007	12,565,597	3.21%	3.47%
Capital Expenditures	5,690,702	1,627,232	432,055	1,306,836	5,744,330	1229.54%	339.56%
Debt Expenditures	9,932,685	1,011,352	1,008,004	1,032,041	1,016,476	0.84%	-1.51%
Total Capital & Debt Expenditures	15,623,387	2,638,584	1,440,059	2,338,877	6,760,806	369.48%	189.06%
Total Expenditures	26,543,407	13,265,502	13,614,338	14,482,884	19,326,403	41.96%	33.44%
% Change from Prior Year Actual		-50.02%	2.63%	9.18%	33.44%		
Revenue Over (Under) Expenditures	(9,565,215)	2,773,480	(2,368,792)	(1,898,614)	(5,968,961)	151.98%	214.39%
Other Financing Sources (Uses)							
Bond & Other Proceeds	7,778,357	1,023,669	869,502	869,502	585,119	0.00%	0.00%
Beginning Fund Balance	17,421,712	15,634,854	19,433,288	19,433,288	18,404,173	-5.30%	-5.30%
Prior Period Adjustment	-	-	-	-	-	-	-
Ending Fund Balance	15,634,854	19,433,288	17,921,949	18,404,173	13,020,331	-27.35%	-29.25%



REVENUE
2024 BUDGET
\$13,942,561

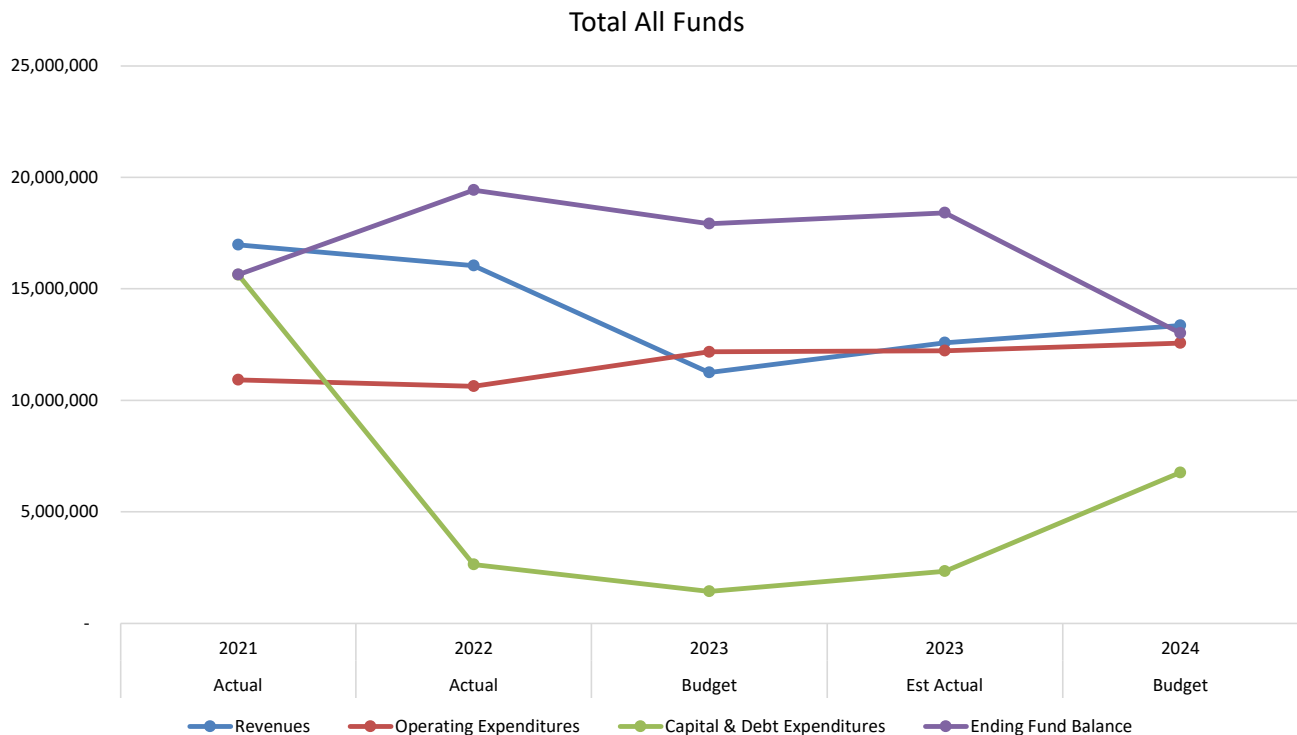


EXPENDITURE
2024 BUDGET
\$19,326,403



Budget Summary: All Funds

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
Revenues	16,978,192	16,038,982	11,245,546	12,584,270	13,357,442	773,172	6.88%
Expenditures							
Operating Expenditures	10,920,020	10,626,916	12,174,279	12,221,079	12,565,597	344,518	2.83%
Capital Expenditures	5,690,702	1,627,232	432,179	1,306,836	5,744,330	4,437,494	1026.77%
Debt Expenditures	9,932,685	1,011,352	1,008,004	1,032,041	1,016,476	(15,565)	-1.54%
Total Expenditures	26,543,408	13,265,500	13,614,462	14,559,956	19,326,403	4,766,447	35.01%
Revenue Over (Under) Expenditures	(9,565,216)	2,773,482	(2,368,916)	(1,975,686)	(5,968,961)	(3,993,275)	168.57%
Other Sources (Uses)							
Bond & Other Proceeds	7,778,356	1,023,669	869,502	869,502	585,119	(284,383)	-32.71%
Beginning Fund Balance	17,421,712	15,634,854	19,433,288	19,433,288	18,404,173	(1,029,116)	-5.30%
Prior Period Adjustment	-	-	-	-	-	-	-
Ending Fund Balance	15,634,854	19,433,288	17,921,949	18,404,173	13,020,331	(5,383,842)	-30.04%

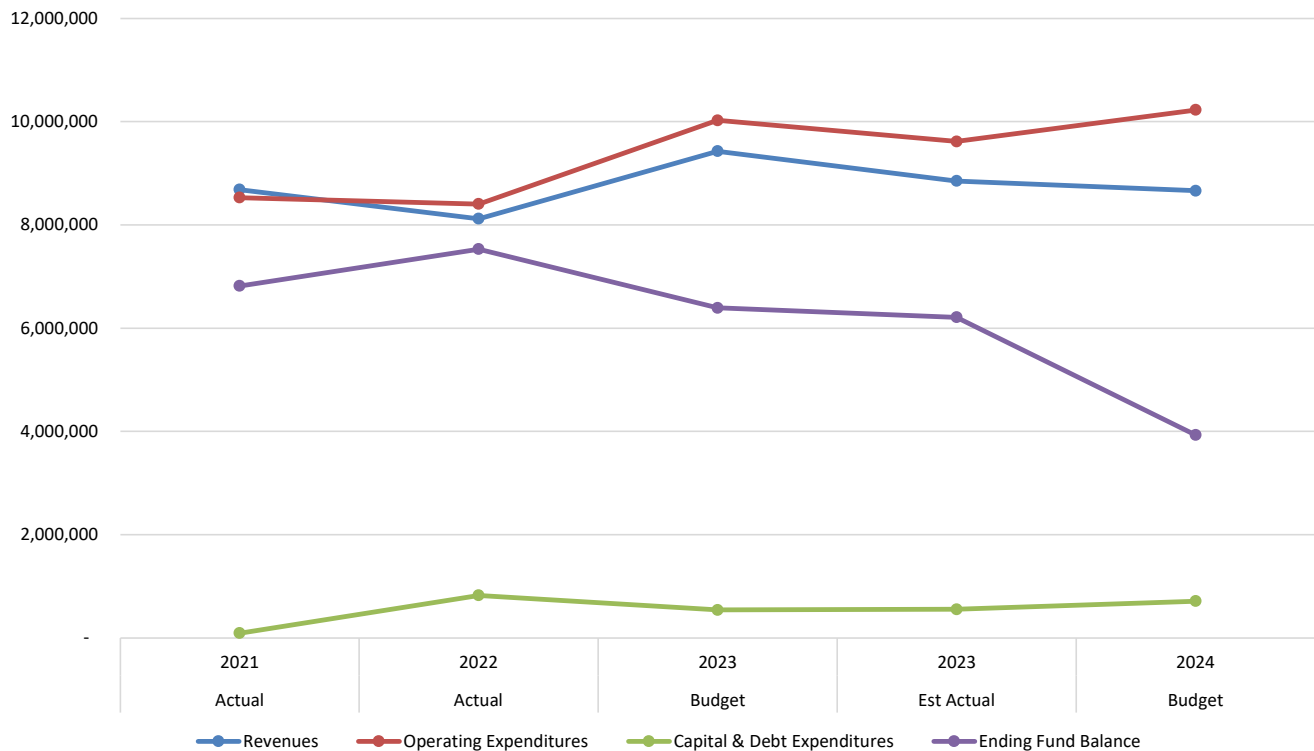


Budget Summary

GENERAL FUND

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
Revenues							
General Revenues	8,681,890	8,043,944	9,180,788	8,701,661	8,662,792	(517,996)	-5.64%
ARPA Grant	1,823,638	1,823,638	-	-	-	-	0.00%
Expenditures	8,529,054	8,408,238	9,775,356	9,540,142	10,230,459	455,103	4.66%
Revenue Over (Under) Expenditures	152,836	(364,294)	(594,568)	(838,481)	(1,567,667)	(973,099)	163.66%
Other Sources (Uses)							
Transfers-In (Revenue)	-	76,152	250,000	149,530	-	(250,000)	-100.00%
Transfers-Out (Operating Expenditures)	-	-	(250,000)	(77,072)	-	250,000	-100.00%
Transfers-Out (Capital Expenditures)	-	(780,870)	(500,000)	(500,000)	(665,667)	(165,667)	33.13%
Capital Expenditures	(93,483)	(42,040)	(41,971)	(50,987)	(44,330)	-	0.00%
Debt Expenditures	-	(943)	-	(2,817)	(3,500)	-	-
Other Sources (Uses)	(93,483)	(747,701)	(541,971)	(481,346)	(713,497)	(165,667)	30.57%
Revenue & Other Sources Over Expenditures & Other Uses							
Beginning Fund Balance	4,935,980	6,818,971	7,530,614	7,530,614	6,210,787	(1,319,827)	-17.53%
Prior Period Adjustment	-	-	-	-	-	-	-
Ending Fund Balance	6,818,971	7,530,614	6,394,075	6,210,787	3,929,623	(2,464,452)	-38.54%
	80%	90%	65%	65%	38%		

General Fund



Budget Summary, *continued*

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
STREET FUND							
Revenues	252,584	263,346	226,233	252,338	265,280	39,047	17.26%
Expenditures	809,316	1,196,615	1,105,514	1,263,075	1,060,315	(45,199)	0.00%
Revenue Over (Under) Expenditures	(556,732)	(933,269)	(879,281)	(1,010,737)	(795,035)	84,246	-9.58%
Other Sources (Uses)	532,620	1,220,000	770,000	770,000	690,667	(79,333)	-10.30%
Beginning Fund Balance	82,486	58,374	345,105	345,105	104,368	(240,737)	-69.76%
Ending Fund Balance	58,374	345,105	235,824	104,368	-	-	-
PARK IMPACT FEE FUND							
Revenues	456,232	411,234	-	176,400	-	-	0.00%
Expenditures	-	-	-	-	-	-	0.00%
Other Sources (Uses)	(3,000,000)	(630,000)	(630,000)	840,552	(717,000)	(87,000)	13.81%
Beginning Fund Balance	2,992,016	448,248	229,482	229,482	1,246,434	1,016,952	443.15%
Ending Fund Balance	448,248	229,482	(400,518)	1,246,434	529,434	-	-
TRAFFIC IMPACT FEE FUND							
Revenues	704,673	1,040,610	-	686,091	-	-	0.00%
Expenditures	-	-	-	-	-	-	0.00%
Other Sources (Uses)	(1,220,000)	(1,347,960)	(1,347,960)	1,047,142	(310,000)	1,037,960	-77.00%
Beginning Fund Balance	4,184,549	3,669,222	3,361,872	3,361,872	5,095,105	1,733,233	51.56%
Ending Fund Balance	3,669,222	3,361,872	2,013,912	5,095,105	4,785,105	-	-
MUNICIPAL CAPITAL RESERVE REET 1 FUND							
Revenues	791,883	910,852	-	293,218	-	-	0.00%
Expenditures	-	-	-	-	-	-	0.00%
Revenue Over (Under) Expenditures	791,883	910,852	-	293,218	-	-	0.00%
Other Sources (Uses)	(361,000)	(1,017,518)	(550,000)	(491,652)	(643,994)	(93,994)	17.09%
Beginning Fund Balance	518,210	949,093	842,428	842,428	643,994	(198,434)	-23.55%
Ending Fund Balance	949,093	842,428	292,428	643,994	-	-	-

Budget Summary, *continued*

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
MUNICIPAL CAPITAL RESERVE REET 2 FUND							
Revenues	791,883	910,851	-	293,218	-	-	0.00%
Expenditures	-	-	-	-	-	-	0.00%
Revenue Over (Under) Expenditures	791,883	910,851	-	293,218	-	-	0.00%
Other Sources (Uses)	(638,000)	(320,000)	(320,000)	(320,000)	(991,000)	(671,000)	209.69%
Beginning Fund Balance	273,114	426,997	1,017,848	1,017,848	991,066	(26,782)	-2.63%
Ending Fund Balance	426,997	1,017,848	697,848	991,066	66	-	-
DEBT SERVICE FUND							
Other Sources (Revenues)	373,167	379,685	362,167	377,198	382,446	20,279	0.00%
Expenditures	382,584	379,784	377,558	377,558	382,446	4,888	1.29%
Revenue Over (Under) Expenditures	(9,417)	(99)	(15,391)	(360)	-	15,391	-100.00%
Beginning Fund Balance	9,876	459	360	360	-	(360)	-100.00%
Ending Fund Balance	459	360	(15,031)	-	-	-	-
LID DEBT SERVICE FUND							
Revenues	14,829	34,848	6,769	279	-	(6,769)	-100.00%
Expenditures							
Operating Expenditures	40,894	2,970	12,308	-	3,000	(9,308)	-75.63%
Debt Expenditures	9,536,552	617,109	616,962	637,970	616,815	(147)	-0.02%
Revenue Over (Under) Expenditures	(9,562,617)	(585,231)	(622,501)	(637,691)	(619,815)	2,686	-0.43%
Other Sources (Uses)	7,778,356	1,023,669	869,502	869,502	585,119	(284,383)	-32.71%
Beginning Fund Balance	2,750,352	966,091	1,404,529	1,404,529	1,636,340	231,811	16.50%
Ending Fund Balance	966,091	1,404,529	1,651,530	1,636,340	1,601,644	-	-
CAPITAL PROJECTS FUND							
Revenues	1,406,056	641,737	-	210,675	2,302,000	2,302,000	0.00%
Expenditures							
Capital Expenditures	5,057,414	1,230,765	325,085	645,763	4,405,000	4,079,915	1255.03%
Debt Expenditures	13,550	13,517	13,484	13,696	13,715	231	1.71%
Revenue Over (Under) Expenditures	(3,664,907)	(602,545)	(338,569)	(448,784)	(2,116,715)	(1,778,146)	525.19%
Other Sources (Uses)	4,303,000	2,177,960	2,177,960	(1,853,531)	2,116,715	(61,245)	-2.81%
Beginning Fund Balance	88,807	726,900	2,302,315	2,302,315	-	(2,302,315)	-100.00%
Ending Fund Balance	726,900	2,302,315	4,141,706	-	-	-	-

Budget Summary, *continued*

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
SEWER UTILITY FUND							
Revenues	219,098	143,368	114,061	163,750	163,750	49,689	43.56%
Expenditures							
Operating Expenditures	4,908	30,190	22,705	14,321	13,358	(9,347)	-41.17%
Capital Expenditures	126,180	81,881	123	11,704	55,000	54,877	44615.45%
Revenue Over (Under) Expenditures	88,011	31,297	91,233	137,725	95,392	4,159	4.56%
Other Sources (Uses)	(123)	(123)	-	(123)	(123)	(123)	0.00%
Beginning Fund Balance	420,510	508,398	539,571	539,571	677,173	137,602	25.50%
Prior Period Adjustments	-	-	-	-	-	-	
Ending Fund Balance	508,398	539,571	630,804	677,173	772,442	141,638	22.45%
SURFACE WATER UTILITY FUND							
Revenues	1,794,701	1,798,165	1,705,700	1,792,297	1,963,620	257,920	15.12%
Expenditures							
Operating Expenditures	1,507,027	983,937	1,258,396	1,321,974	1,258,465	69	0.01%
Capital Expenditures	324,319	40,213	-	539,767	1,090,000	1,090,000	0.00%
Revenue Over (Under) Expenditures	(36,645)	774,015	447,304	(69,444)	(384,845)	(832,149)	-186.04%
Other Sources (Uses)	(12,044)	(12,044)	(24,088)	7,956	(12,044)	12,044	-50.00%
Beginning Fund Balance	745,151	696,462	1,458,433	1,458,433	1,396,945	(61,488)	-4.22%
Ending Fund Balance	696,462	1,458,433	1,881,649	1,396,945	1,000,056	(881,593)	-46.85%
EQUIPMENT REPLACEMENT FUND							
Revenues	11,878	11,186	11,995	9,484	-	(11,995)	-100.00%
Expenditures	66,927	232,333	65,000	58,614	150,000	85,000	130.77%
Revenue Over (Under) Expenditures	(55,049)	(221,147)	(53,005)	(49,130)	(150,000)	(96,995)	182.99%
Other Sources (Uses)	-	256,000	50,000	50,000	150,000	181,995	363.99%
Beginning Fund Balance	73,557	18,508	53,361	53,361	54,231	870	1.63%
Prior Period Adjustments	-	-	-	-	-	-	
Ending Fund Balance	18,508	53,361	50,356	54,231	54,231	3,875	100%

Budget Summary, *continued*

	2021 Actual	2022 Actual	2023		2024 Budget	Increase (Decrease) from 2023 Budget	
			Budget	Est. Actual		\$	%
FIDUCIARY DEPOSIT FUND							
Revenues	-	-	-	-	-	-	
Expenditures	-	-	-	-	-	-	
Revenue Over (Under) Expenditures	-	-	-	-	-	-	
Beginning Fund Balance	345,778	345,778	345,778	345,778	345,778	-	0.00%
Prior Period Adjustments	-	-	-	-	-	-	
Ending Fund Balance	345,778	345,778	345,778	345,778	345,778		
AGENCY FUND							
Revenues	28,847	5,203	-	4,859	-	-	0.00%
Expenditures	28,821	4,966	-	4,495	-	-	0.00%
Revenue Over (Under) Expenditures	26	237	-	364	-	-	0.00%
Other Sources (Uses)	-	-	-	-	-	-	0.00%
Beginning Fund Balance	1,326	1,352	1,589	1,589	1,953	364	22.91%
Ending Fund Balance	1,352	1,589	1,589	1,953	1,953	-	-

City of Edgewood 2024 - 2029 Capital Improvement Plan (Amount in thousands)

CAPITAL EXPENDITURES:							
Project	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Totals
Surface Water							
SW-1 City Drainage Infrastructure Program / Spot Improvements	100	100	100	100	100	100	600
SW-2 Mortenson Farm Regional Stormwater Improvements	-	-	-	-	-	-	-
SW-3 Jovita Creek Regional Improvement Feasibility Study	-	-	-	-	-	580	580
SW-4 Edgewood Pothole Pilot Project Feasibility Assessment	-	-	-	-	150	250	400
SW-5 108th Ave E / 36th St E Flooding	-	-	-	150	1,000	-	1,150
SW-6 Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	25	25	25	25	25	25	150
SW-7 25th St. E. Drainage Improvements	-	-	-	35	200	-	235
SW-8 Lake Chalet Pothole Flood Reduction Project	450	-	-	-	-	-	450
SW-9 24th / 112th Seasonal Ponding	-	-	-	170	-	-	170
SW-10 108th Ave E - 8th to 16th Flooding	-	-	-	-	-	400	400
SW-11 Jovita Boulevard Rehabilitation	-	-	-	-	-	-	-
SW-12 Flood Reduction Plans for Closed Depression Basins	-	-	-	170	170	-	340
SW-13 56th St E / Edgewood Dr E Drainage Improvements	200	600	-	-	-	-	800
SW-14 Monta Vista Dr E Drainage Improvements	-	-	-	350	-	-	350
SW-15 48th St E / 127th Ave E Drainage Improvements	-	-	-	550	-	-	550
SW-16 Top O- Valley Outfall - Replace Failed Pipe	200	-	-	-	-	-	200
Total Surface Water	975	725	125	1,550	1,645	1,355	6,375
Transportation							
T-1 Citywide Road Preservation Program (TIP No. 6)	360	375	390	400	425	450	2,400
T-2 Citywide Traffic Safety Program (TIP No. 9)	50	50	50	50	50	50	300
T-3 Meridian & 12th/13th Intersection Improvements (TIP No. 14)	-	250	750	1,400	-	-	2,400
T-4 Chrisella Road East Safety Improvements (TIP No. 5)	1,900	-	-	-	-	6,420	8,320
T-5 Edgewood Drive Safety Improvements (TIP No. 4)	-	-	-	535	-	10,000	10,535
T-6 Transportation Engineering / Plan Support	50	50	50	50	50	50	300
T-7 Meridian / 32nd Intersection Improvements (TIP No. 1)	-	-	-	-	-	-	-
T-8 Meridian Ave E. Preliminary Design (TIP No. 2)	50	-	-	-	-	-	50
T-9 Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	75	75	75	75	75	75	450
T-10 Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	290	1,360	900	200	2,650	2,620	8,020
T-11 108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	50	200	-	-	-	-	250
T-12 36th Street East Walkway Extension (TIP No. 13)	-	-	-	-	-	750	750
T-13 Caldwell & 129th Intersection Regrade	-	150	-	-	-	-	150
T-14 48th St E Preservation Project	55	754	-	-	-	-	809
Total Transportation	2,880	3,264	2,215	2,710	3,250	20,415	34,734
Parks							
P-1 Interurban Trail Phase III Design / Construction (TIP No. 7)	500	1,500	4,000	2,000	-	-	8,000
P-2 Miscellaneous Park Improvements	25	25	25	25	25	25	150
P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	160	700	500	500	-	-	1,860
P-4 Nelson Farmhouse Remodel Eval.	40	-	-	-	-	-	40
P-5 Nelson Nature Park Rehabilitation	-	-	-	50	-	-	50
P-6 Land Acquisition	50	50	50	50	50	50	300
P-7 Edgemont Park Improvements	-	-	-	-	-	250	250
P-8 Mortenson Farm Trail	-	-	-	-	-	-	-
P-9 Wolf Point Trail	450	-	-	-	-	-	450
Total Parks	1,225	2,275	4,575	2,625	75	325	11,100
Sanitary Sewer							
SS-1 General Sewer Plan Update	-	-	-	-	-	-	-
SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1)	55	-	-	-	-	-	55
Total Sanitary Sewer	55	-	-	-	-	-	55
Public Facilities							
PF-1 Citywide IT/Security Upgrades	50	50	50	-	-	-	150
PF-2 Civic Center Campus Improvements	150	TBD	TBD	TBD	TBD	TBD	150
PF-3 Public Works Service Facility	100	TBD	-	-	-	-	100
Total Public Facilities	300	50	50	-	-	-	400
TOTAL CAPITAL EXPENDITURES	\$5,435	\$6,314	\$6,965	\$6,885	\$4,970	\$22,095	\$52,664

City of Edgewood 2024 - 2029 Capital Improvement Plan (Amount in thousands)

CAPITAL REVENUE SOURCES:

Project		2024	2025	2026	2027	2028	2029	Totals
		Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Surface Water Utility Fees								
SW-1	City Drainage Infrastructure Program / Spot Improvements	100	100	100	100	100	100	600
SW-4	Edgewood Pothole Pilot Project Feasibility Assessment	-	-	-	-	150	250	400
SW-5	108th Ave E / 36th St E Flooding	-	-	-	75	1,000	-	1,075
SW-6	Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	10	25	-	-	-	-	35
SW-7	25th St. E. Drainage Improvements	-	-	-	35	200	-	235
SW-8	Lake Chalet Pothole Flood Reduction Project	288	-	-	-	-	-	288
SW-9	24th / 112th Seasonal Ponding	-	-	-	170	-	-	170
SW-10	108th Ave E - 8th to 16th Flooding	-	-	-	-	-	400	400
SW-12	Flood Reduction Plans for Closed Depression Basins	-	-	-	170	170	-	340
SW-13	56th St E / Edgewood Dr E Drainage Improvements	200	600	-	-	-	-	800
SW-14	Monta Vista Dr E Drainage Improvements	-	-	-	350	-	-	350
SW-15	48th St E / 127th Ave E Drainage Improvements	-	-	-	550	-	-	550
SW-16	Top O- Valley Outfall - Replace Failed Pipe	200	-	-	-	-	-	200
Total Surface Water Utility Fees		798	725	100	1,450	1,620	750	5,443
Traffic Impact Fees								
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 14)	-	150	450	840	-	-	1,440
T-4	Chrisella Road East Safety Improvements (TIP No. 5)	-	-	-	-	-	2,568	2,568
T-5	Edgewood Drive Safety Improvements (TIP No. 4)	-	-	-	214	-	4,000	4,214
T-8	Meridian Ave E. Preliminary Design (TIP No. 2)	40	-	-	-	-	-	40
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	15	15	15	15	15	15	90
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	174	816	540	120	1,590	1,572	4,812
T-12	36th Street East Walkway Extension (TIP No. 13)	-	-	-	-	-	150	150
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	49	208	589	294	-	-	1,140
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	32	140	100	100	-	-	372
Total Surface Water Fees		310	1,329	1,694	1,583	1,605	8,305	14,826
REET (1st 1/4% - Gen. Fund Capital)								
T-1	Citywide Road Preservation Program (TIP No. 6)	-	-	-	-	-	-	-
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 14)	-	-	-	100	-	-	100
T-4	Chrisella Road East Safety Improvements (TIP No. 5)	-	-	-	-	-	150	150
T-5	Edgewood Drive Safety Improvements (TIP No. 4)	-	-	-	-	-	150	150
T-8	Meridian Ave E. Preliminary Design (TIP No. 2)	10	-	-	-	-	-	10
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	50	100	-	-	-	-	150
T-14	48th St E Preservation Project	-	129	-	-	-	-	129
PF-1	Citywide IT/Security Upgrades	50	50	50	-	-	-	150
PF-2	Civic Center Campus Improvements	150	TBD	TBD	TBD	TBD	TBD	150
Total REET I		260	279	50	100	-	300	989
REET (2nd 1/4% - Pub. Works Capital)								
T-1	Citywide Road Preservation Program (TIP No. 6)	360	375	390	400	425	450	2,400
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 14)	-	100	300	210	-	-	610
T-4	Chrisella Road East Safety Improvements (TIP No. 5)	-	-	-	-	-	150	150
T-5	Edgewood Drive Safety Improvements (TIP No. 4)	-	-	-	250	-	250	500
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	116	294	110	-	140	48	708
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	-	100	-	-	-	-	100
T-12	36th Street East Walkway Extension (TIP No. 13)	-	-	-	-	-	50	50
T-13	Caldwell & 129th Intersection Regrade	-	150	-	-	-	-	150
T-14	48th St E Preservation Project	55	25	-	-	-	-	80
P-7	Edgemont Park Improvements	-	-	-	-	-	100	100
PF-3	Public Works Service Facility	100	-	-	-	-	-	100
Total REET II		631	1,044	800	860	565	1,048	4,948
Park Impact Fees								
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	49	208	589	294	-	-	1,140
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	128	310	200	200	-	-	838
P-4	Nelson Farmhouse Remodel Eval.	40	-	-	-	-	-	40
P-6	Land Acquisition	50	50	50	50	50	50	300
P-7	Edgemont Park Improvements	-	-	-	-	-	50	50
P-9	Wolf Point Trail	450	-	-	-	-	-	450
Total Park Impact Fee		717	568	839	544	50	100	2,818
Sewer Fees								
SS-2	Wetland Mitigation - Northwood Elementary (LID No. 1)	55	-	-	-	-	-	55
Total Sewer Fees		55	-	-	-	-	-	55

City of Edgewood 2024 - 2029 Capital Improvement Plan (Amount in thousands)

CAPITAL REVENUE SOURCES:							
Project	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	Totals
General Fund Xfer (Property/Sales/Utility Tax/School Zone Camera Fees)							
T-2 Citywide Traffic Safety Program (TIP No. 9)	50	50	50	50	50	50	300
T-4 Chrisella Road East Safety Improvements (TIP No. 5)	-	-	-	-	-	52	52
T-5 Edgewood Drive Safety Improvements (TIP No. 4)	-	-	-	71	-	100	171
T-6 Transporation Engineering / Plan Support	50	50	50	50	50	50	300
T-9 Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	60	60	60	60	60	60	360
T-12 36th Street East Walkway Extension (TIP No. 13)	-	-	-	-	-	100	100
P-2 Miscellaneous Park Improvements	25	25	25	25	25	25	150
P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	-	50	50	50	-	-	150
P-5 Nelson Nature Park Rehabilitation	-	-	-	50	-	-	50
Total GF Transfers	185	235	235	356	185	437	1,633
Grants							
SW-3 Grant Revenue (TBD)	-	-	-	-	-	470	470
SW-5 PCFCZD Opp Fund (Grant)	-	-	-	75	-	-	75
SW-6 DOE Capacity Grant	15	-	25	25	25	25	115
SW-8 PCFCZD Opp Fund (Grant)	162	-	-	-	-	-	162
T-3 Grant Revenue (TBD)	-	-	-	250	-	-	250
T-4 Grant Revenue (TBD)	1,900	-	-	-	-	3,500	5,400
T-5 Grant Revenue (TBD)	-	-	-	-	-	5,500	5,500
T-10 Grant Revenue (TBD)	-	250	250	80	920	1,000	2,500
T-12 Grant Revenue (TBD)	-	-	-	-	-	450	450
T-14 PSRC Grant Revenue	-	600	-	-	-	-	600
P-1 PSRC / RCO Grant Revenue	402	1,083	2,823	1,411	-	-	5,720
P-3 Grant Revenue (TBD)	-	200	150	150	-	-	500
P-7 Grant Revenue (TBD)	-	-	-	-	-	100	100
Total Grant Revenue	2,480	2,133	3,248	1,991	945	11,045	21,842
Other Revenue Sources							
SW-3 King County	-	-	-	-	-	110	110
Total Other Revenue	-	-	-	-	-	110	110
TOTAL REVENUE	\$ 5,435	\$ 6,314	\$ 6,965	\$ 6,885	\$ 4,970	\$ 22,095	\$ 52,664

EXHIBIT "A"
ORDINANCE 2X-XXXX 2024 APPROPRIATED BUDGET
CITY OF EDGEWOOD
2024 SALARY RANGE & STEP SCHEDULE
2024 Salary Commission Wage Rate

2% COLA for 2024

Range	Job Title	2023 Monthly Wage Range						
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
FT-24-01	Administrative Assistant/Permit Tech	\$5,539	\$5,710	\$5,886	\$6,068	\$6,256	\$6,450	\$6,649
FT-24-01	Public Works Maintenance Worker	\$5,539	\$5,710	\$5,886	\$6,068	\$6,256	\$6,450	\$6,649
FT-24-02	Accounting/Administrative Tech	\$5,964	\$6,149	\$6,339	\$6,535	\$6,737	\$6,946	\$7,160
FT-24-02	Public Works Maintenance Worker II	\$5,964	\$6,149	\$6,339	\$6,535	\$6,737	\$6,946	\$7,160
FT-24-03	Permit Coordinator	\$6,270	\$6,464	\$6,664	\$6,870	\$7,083	\$7,302	\$7,527
FT-24-03	Planning Technician	\$6,270	\$6,464	\$6,664	\$6,870	\$7,083	\$7,302	\$7,527
FT-24-03	ROW Inspector	\$6,270	\$6,464	\$6,664	\$6,870	\$7,083	\$7,302	\$7,527
FT-24-03	Parks Maintenance Lead	\$6,270	\$6,464	\$6,664	\$6,870	\$7,083	\$7,302	\$7,527
FT-24-04	Field Supervisor	\$7,035	\$7,253	\$7,477	\$7,709	\$7,947	\$8,193	\$8,446
FT-24-04	Engineering Tech	\$7,035	\$7,253	\$7,477	\$7,709	\$7,947	\$8,193	\$8,446
FT-24-04	Associate Planner	\$7,035	\$7,253	\$7,477	\$7,709	\$7,947	\$8,193	\$8,446
FT-24-04	Code Compliance Specialist	\$7,035	\$7,253	\$7,477	\$7,709	\$7,947	\$8,193	\$8,446
FT-24-05	Communications Coordinator/Deputy City Clerk	\$7,889	\$8,133	\$8,384	\$8,644	\$8,911	\$9,187	\$9,471
FT-24-05	Development Review Coordinator	\$7,889	\$8,133	\$8,384	\$8,644	\$8,911	\$9,187	\$9,471
FT-24-05	Combination Inspector	\$7,889	\$8,133	\$8,384	\$8,644	\$8,911	\$9,187	\$9,471
FT-24-06	NPDES/Surface Water Program Coordinator	\$7,984	\$8,231	\$8,486	\$8,748	\$9,019	\$9,298	\$9,585
FT-24-07	Code Compliance Manager	\$8,047	\$8,296	\$8,553	\$8,817	\$9,090	\$9,371	\$9,661
FT-24-07	Accounting Manager	\$8,047	\$8,296	\$8,553	\$8,817	\$9,090	\$9,371	\$9,661
FT-24-07	Office Manager	\$8,047	\$8,296	\$8,553	\$8,817	\$9,090	\$9,371	\$9,661
FT-24-07	InformationTechnology Manager	\$8,047	\$8,296	\$8,553	\$8,817	\$9,090	\$9,371	\$9,661
FT-24-07	Combination Inspector/Plans Examiner	\$8,047	\$8,296	\$8,553	\$8,817	\$9,090	\$9,371	\$9,661
FT-24-08	Associate Engineer	\$8,541	\$8,805	\$9,078	\$9,358	\$9,648	\$9,946	\$10,254
FT-24-08	Senior Planner	\$8,541	\$8,805	\$9,078	\$9,358	\$9,648	\$9,946	\$10,254
FT-24-09	Principal Planner	\$8,797	\$9,069	\$9,350	\$9,639	\$9,937	\$10,244	\$10,561
FT-24-10	Building/Fire Code Official	\$9,174	\$9,458	\$9,750	\$10,052	\$10,363	\$10,683	\$11,013
FT-24-10	Planning Manager	\$9,174	\$9,458	\$9,750	\$10,052	\$10,363	\$10,683	\$11,013
FT-24-11	Senior Engineer	\$9,649	\$9,948	\$10,255	\$10,572	\$10,899	\$11,236	\$11,584
FT-24-11	Public Works Superintendent	\$9,649	\$9,948	\$10,255	\$10,572	\$10,899	\$11,236	\$11,584
FT-24-12	Chief Building/Fire Official	\$10,373	\$10,694	\$11,024	\$11,365	\$11,717	\$12,079	\$12,453
FT-24-12	City Engineer	\$10,373	\$10,694	\$11,024	\$11,365	\$11,717	\$12,079	\$12,453
FT-24-13	Information Technology Director	\$11,440	\$11,794	\$12,159	\$12,535	\$12,922	\$13,322	\$13,734
FT-24-13	City Clerk/ HR Director	\$11,440	\$11,794	\$12,159	\$12,535	\$12,922	\$13,322	\$13,734
FT-24-13	Public Works Director,PE	\$11,440	\$11,794	\$12,159	\$12,535	\$12,922	\$13,322	\$13,734
FT-24-13	Community & Economic Development Director	\$11,440	\$11,794	\$12,159	\$12,535	\$12,922	\$13,322	\$13,734
FT-24-13	Finance Director	\$11,440	\$11,794	\$12,159	\$12,535	\$12,922	\$13,322	\$13,734
FT-24-14	City Attorney	\$12,456	\$12,842	\$13,239	\$13,648	\$14,070	\$14,505	\$14,954
FT-24-14	Assistant City Administrator	\$12,456	\$12,842	\$13,239	\$13,648	\$14,070	\$14,506	\$14,954
FT-24-15	City Administrator	\$13,253	\$13,663	\$14,086	\$14,522	\$14,971	\$15,434	\$15,911
All Steps are 3% lower than the higher step. All Comparables are at step 7 (AWC averages are top step)								
All Hourly Compensation Rates are based upon the Monthly Rate Divided by 173.33 Hours.								

2024 City of Edgewood Authorized Positions

Position	Salary	Benefits	Total Salary and Benefits
Accounting Manager	114,190	51,747	165,937
Accounting/Administrative Tech	85,925	19,753	105,678
Administrative Assistant/Permit Tech	73,947	29,838	103,786
Assistant City Administrator	89,725	27,710	117,434
Associate Planner/GIS	101,353	39,820	141,173
Chief Building/Fire Official	149,433	59,649	209,082
City Administrator	113,843	51,866	165,709
City Clerk/HR Director	164,810	51,536	216,346
City Engineer	147,191	55,279	202,470
Code Compliance Manager	115,928	49,517	165,446
Com. & Econ Development Director	143,717	47,630	191,347
Combination Inspector	105,329	41,933	147,262
Combination Inspector/Plans Examiner	115,928	38,982	154,910
Combination Inspector/Plans Examiner	115,928	43,898	159,826
Combination Inspector/Plans Examiner*	104,218	51,341	155,559
Communication Coordinator/Deputy Clerk	113,650	47,710	161,360
Council (7 Members)	71,400	2,479	73,879
Development Review Coordinator	113,650	41,967	155,617
Finance Director	148,161	33,578	181,740
Information Technology Director	164,810	61,101	225,911
Mayor	30,000	26,933	56,933
NPDES/Surface Water Program Manager	113,299	26,185	139,484
Office Manager	114,190	42,182	156,371
Planning Tech*	81,204	45,658	126,862
Public Works Director/PE	164,810	51,536	216,346
Public Works Maintenance Worker 1	76,235	46,129	122,363
Public Works Maintenance Worker 2	84,636	38,113	122,749
Public Works Maintenance Worker 2	79,634	26,778	106,412
Public Works Maintenance Worker 2	82,097	37,495	119,592
Public Works Superintendent	128,830	41,354	170,184
Senior Engineer	124,965	55,122	180,087
Senior Planner	107,296	30,497	137,793
Senior Planner	117,563	32,392	149,954
Salary and Benefits Total	\$3,657,896	\$1,347,706	\$5,005,602

* Vacant Positions

2024 Labor Cost Changes to 2023

Description	City Total
<i>Total Salary & Benefits 2023 Budget</i>	4,955,917
<i>Adjustments to Prior Year Budget (Budget Amendments*)</i>	-
<i>Total Salary & Benefits December 31, 2023</i>	4,955,917
<i>Salary Commission Recommended COLA increase of 2%</i>	67,792
<i>Building/Fire Official move to higher classification range</i>	14,880
<i>Filled Combination Inspector job - 2023 budget for 10 months only</i>	16,948
<i>Step Increases/adjustments for 2024</i>	43,169
<i>Reclass Mayor to part time salary</i>	(78,000)
<i>Hire City Administrator in 2nd quarter (8 Months)</i>	113,843
<i>Reduce Asst. City Administrator position to 6 months</i>	(89,725)
<i>Changes in Benefits & Medical Premiums</i>	(39,221)
Fully Funded Budget	5,005,602
Increase form 2023	49,686
Salary & Benefits	2024
<i>General Fund</i>	4,214,795
<i>Street Fund</i>	242,115
<i>Surface Water</i>	537,875
<i>Sewer</i>	10,817
	5,005,602
<i>2024 Total FTE Funded</i>	29.25
<i>2023 Total FTE Funded</i>	30.00

City of Edgewood Debt as of 12/31/2023

Type	Description	Year Issued	Maturity	Total Debt	Interest Rate	Current balance
General Obligation	2007 City Hall GO Bond (1)	2007	2026	\$ 5,565,000	2.21%	\$ 1,099,055
General Obligation	PWTF Loan-Jovita Alignment	2011	2031	\$ 500,000	0.25%	\$ 105,495
Revenue Obligation	PWTF Loan-Sewer Design	2009	2028	\$ 1,000,000	0.50%	\$ 147,059
Assessment	2014 LID No. 1 Sewer Bond	2014	2033	\$ 6,784,809	1.76%	\$ 5,336,587
Total Debt						\$ 6,688,197

Payment Schedule	Year	2007 City Hall GO Bond (1)	PWTF Loan- Jovita Alignment	PWTF Loan- Sewer Design	2014 LID No. 1 Sewer Bond	Total Debt
	2024	358,157	13,187	29,412	492,744	893,500
	2025	366,493	13,187	29,412	501,416	910,508
	2026	374,405	13,187	29,412	510,241	927,245
	2027	-	13,187	29,412	519,222	561,820
	2028	-	13,187	29,412	528,360	570,959
	2029	-	13,187	-	537,659	550,846
	2030	-	13,187	-	547,122	560,309
	2031	-	13,187	-	556,751	569,938
	2032	-	-	-	566,550	566,550
	2033	-	-	-	576,521	576,521
		1,099,055	105,495	147,059	5,336,587	6,688,197

*The City of Edgewood bond rating is currently rated by S&P as AA+



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Special Events	Agenda Item #: 2.E
	For Agenda of: 10/17/2023
	Prepared by: Jeremy Metzler
Attachments (list):	
Approval of Materials: Jeremy Metzler Rachel Pitzel, City Clerk/HR Director 10/12/2023 Dave Gray 10/12/2023 Daryl Eidinger 10/13/2023	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 10/17/2023 SS 10/24/2023 RCM (tentative)

Summary Statement: As the City of Edgewood grows, there has been increased interest expressed by private parties to organize special events, such as parades, fun runs, and other organized events, within the City of Edgewood on both city-owned and private property. While there is a Street Use Permit process in Edgewood Municipal Code (EMC) 12.16 to address temporary uses of public rights-of-way, the City currently lacks a special events permitting ordinance to ensure the uniform review of such requests for the provision of appropriate public services (such as traffic control). Staff believes it to be in the interest of the public's health and safety to develop uniform policies and procedures for special events permitting.

Earlier this year, city staff completed an audit with the Washington Cities Insurance Authority (WCIA), where they assisted staff with identifying the potential risk(s) in allowing special events to take place on city-owned property. WCIA also provides a Special Event Tool Kit for use in developing policies and permitting procedures. In summary, there is a lot of liability, risk, and additional cost that comes with allowing privately-organized special events on city-owned property, and current city staff do not have the bandwidth to adequately facilitate or coordinate privately-organized events.

Staff is seeking a conversation with the Council on the topic of special events, seeking input on the following:

1. in the interest of the public's health and safety and to ensure adequate provision of appropriate public services, should staff develop a special events ordinance that regulates privately organized special events on private property?
2. If so, staff proposes defining special events such that "any event on private property which involves an open invitation to the public to attend, or events where the attendance is by private invitation of 100 or more people," will have a direct significant impact on public property or services, as recommended by WCIA. Is the 100-person threshold acceptable?
3. Understanding the increased risk, liability and cost involved, should the city allow private events on public property?
4. If not, should the city assume the responsibility of hosting special events that have been organized by

private parties in the past? Some of these events include the Annual Picnic at Edgemont Park (Edgewood Community Picnic), the Rummage Sale at the Nelson Nature Park (Friends of the Park), and the Flower Sale at City Hall (Kiwanis).

Following tonight's conversation, staff is prepared to draft an ordinance for Council's review at an upcoming study session.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion - Special Events

Fiscal Note/Consideration:

N/A



City Of Edgewood Council Agenda Summary Sheet

Subject: Annual Traffic Impact Fee (TIF) Update	Agenda Item #: 2.F
	For Agenda of: 10/17/2023
	Prepared by: Jeremy Metzler
Attachments (list): 1. DRAFT Edgewood TIF Schedule (2024) 2. City Cost Index - Seattle - As of October 2023 _ Engineering News-Record	
Approval of Materials: Jeremy Metzler Rachel Pitzel, City Clerk/HR Director Dave Gray Daryl Eidingen	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 10/17/2023 SS
10/11/2023 10/11/2023 10/11/2023	

Summary Statement:

As codified under Ordinance 21-0617 on December 28, 2021 (attached for reference), Edgewood Municipal Code (EMC) 4.30.130 establishes the following method for automatic annual updates to the Transportation Impact Fee (TIF) schedule: "The public works director shall use the Construction Cost Index for Seattle (June-June) published by the Engineering News-Record to calculate annual inflation adjustments in the impact fee schedule. The impact fee schedule shall not be adjusted for inflation if the index remains unchanged." Furthermore, "A copy of the indexed impact fee schedule shall be provided to the city council each October, but the indexed impact fee schedule shall become effective without further council action."

The current TIF schedule (effective January 1, 2023) sets the per-trip rate at \$11,489. Attached for Council's reference is the current Construction Cost Index report, including said index for the month of June in the years 2022 and 2023. June 2022's CCI is listed at 14661.19, and June 2023 is 15241.71. Dividing 2023's value by 2022's, we calculate a total increase of 3.96%. Following the aforementioned procedure, the TIF per-trip rate would become \$11,944 effective January 1, 2024. In accordance with this, attached is the draft proposed TIF schedule.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Annual Traffic Impact Fee (TIF) Update

Fiscal Note/Consideration:

The current Traffic Impact Fee (TIF) fund balance is \$4,896,896. If the automatic increase is not desired by the Council, staff expects a loss in TIF revenues up to \$68,250 in 2024, or about \$440,000 over the next six years.

For reference, the current Transportation Improvement Program (TIP) includes nearly \$7.1M in TIF expenditures through 2029.

City of Edgewood
2024 Schedule of Transportation Impact Fees

Cost per PM peak hour trip end = \$11,944

Land Use Category - ITE 9th Edition	Notes (see below)	ITE Land Use Code	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By Trip Reduction Factor ** (2)	Net New Trip Rate (3)	Impact Fee Per Unit (4)
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RESIDENTIAL							
Single-Family Detached Housing	2	210	1.01	Dwelling Unit	1.00	1.01	\$12,063
Multi-Family Housing (Low-Rise)	2	220	0.56	Dwelling Unit	1.00	0.56	\$6,689
Multi-Family Housing (Mid-Rise)	2	221	0.44	Dwelling Unit	1.00	0.44	\$5,255
Mobile Home Park	2	240	0.59	Occupied Dwelling Unit	1.00	0.59	\$7,047
Senior Adult Housing-Detached	2	251	0.30	Dwelling Unit	1.00	0.30	\$3,583

INSTITUTIONAL							
Public Park		411	0.11	Acre	1.00	0.11	\$1,314
Multi-Purpose Recreational Facility	1	435	3.58	1,000 sf GFA	1.00	3.58	\$42,760
Movie Theater	1	444	0.09	Seat	1.00	0.09	\$1,075
Casino/Video Lottery Establishment		473	13.49	1,000 sf GFA	1.00	13.49	\$161,125
Racquet / Tennis Club	1	491	3.82	Court	1.00	3.82	\$45,626
Health/Fitness Club		492	3.45	1,000 sf GFA	1.00	3.45	\$41,207
Elementary School		520	0.16	Student	1.00	0.16	\$1,911
Middle School/Junior High School		522	0.15	Student	1.00	0.15	\$1,792
High School		525	0.14	Student	1.00	0.14	\$1,672
Private School (K-12)	1	532	0.17	Student	1.00	0.17	\$2,030
Church		560	0.49	1,000 sf GFA	1.00	0.49	\$5,853
Day Care Center	4	565	11.12	1,000 sf GFA	1.00	11.12	\$132,817
Library		590	8.16	1,000 sf GFA	1.00	8.16	\$97,463
Hospital	2	610	0.97	1,000 sf GFA	1.00	0.97	\$11,586
Nursing Home		620	0.59	1,000 sf GFA	1.00	0.59	\$7,047

BUSINESS & COMMERCIAL							
Hotel	3 (a)	310	0.60	Room	0.75	0.45	\$5,375
All Suites Hotel	3 (a)	311	0.36	Room	0.75	0.27	\$3,225
Motel	3 (a)	320	0.38	Room	0.75	0.29	\$3,404
Building Materials/Lumber Sales	3 (a)	812	2.06	1,000 sf GFA	0.75	1.55	\$18,453
Free-Standing Discount Superstore		813	4.33	1,000 sf GFA	0.71	3.07	\$36,719
Free-Standing Discount Store		815	4.83	1,000 sf GFA	0.83	4.01	\$47,882
Hardware/Paint Store		816	2.68	1,000 sf GFA	0.74	1.98	\$23,687
Nursery (Garden Center)		817	6.94	1,000 sf GFA	0.75	5.21	\$62,169
Nursery (Wholesale)		818	5.18	1,000 sf GFA	0.75	3.89	\$46,402
Shopping Center	2	820	3.81	1,000 sf GLA	0.66	2.51	\$30,034
Quality Restaurant		931	7.80	1,000 sf GFA	0.56	4.37	\$52,171
High Turnover (Sit-Down) Restaurant		932	9.77	1,000 sf GFA	0.57	5.57	\$66,515
Fast Food Restaurant without Drive-Through	1	933	28.34	1,000 sf GFA	0.50	14.17	\$169,246
Fast Food Restaurant with Drive-Through		934	32.67	1,000 sf GFA	0.5	16.34	\$195,105
Quick Lubrication Vehicle Shop		941	4.85	Servicing Position	0.61	2.96	\$35,336
Automobile Care Center		942	3.11	1,000 sf GLA	0.61	1.90	\$22,659
Automobile Sales		841	3.75	1,000 sf GFA	0.75	2.81	\$33,593
Automobile Parts Sales		843	4.91	1,000 sf GFA	0.57	2.80	\$33,428
Gasoline/Service Station		944	14.03	Vehicle Fueling Position	0.58	8.14	\$97,193
Gasoline/Service Station with Convenience Market		945	13.99	Vehicle Fueling Position	0.44	6.16	\$73,522
Self-Service Car Wash		947	5.54	Wash Stall	0.77	4.27	\$50,951
Tire Store		848	3.98	1,000 sf GFA	0.72	2.87	\$34,227
Tire Superstore		849	2.11	1,000 sf GFA	0.72	1.52	\$18,145
Supermarket	2	850	9.24	1,000 sf GFA	0.64	5.91	\$70,632
Convenience Market		851	49.11	1,000 sf GFA	0.49	24.06	\$287,419
Convenience Market with Gas Pumps		853	49.29	1,000 sf GFA	0.34	16.76	\$200,165
Discount Supermarket		854	8.38	1,000 sf GFA	0.79	6.62	\$79,072
Discount Club		857	4.18	1,000 sf GFA	0.63	2.63	\$31,453
Home Improvement Superstore		862	2.33	1,000 sf GFA	0.58	1.35	\$16,141
Electronics Superstore	1	863	4.26	1,000 sf GFA	0.60	2.56	\$30,529
Toy/Children's Superstore	1, 3 (b)	864	5.00	1,000 sf GFA	0.66	3.30	\$39,415
Pet Supply Superstore		866	3.55	1,000 sf GFA	0.60	2.13	\$25,441
Apparel Store	3 (a)	876	4.12	1,000 sf GFA	0.75	3.09	\$36,907
Pharmacy/Drug Store without Drive-Through		880	8.51	1,000 sf GFA	0.47	4.00	\$47,772
Pharmacy/Drug Store with Drive-Through		881	10.29	1,000 sf GFA	0.51	5.25	\$62,681
Furniture Store		890	0.52	1,000 sf GFA	0.47	0.24	\$2,919
Walk-in Bank	1, 3 (c)	911	12.13	1,000 sf GFA	0.65	7.88	\$94,172
Drive-in Bank		912	20.45	1,000 sf GFA	0.65	13.29	\$158,766

OFFICE							
Clinic	1	630	3.28	1,000 sf GFA	1.00	3.28	\$39,176
Animal Hospital/Veterinary Clinic		640	3.53	1,000 sf GFA	1.00	3.53	\$42,162
General Office Building	2	710	1.15	1,000 sf GFA	1.00	1.15	\$13,736
Medical-Dental Office Building	2	720	3.46	1,000 sf GFA	1.00	3.46	\$41,326
United States Post Office		732	11.21	1,000 sf GFA	1.00	11.21	\$133,892
Office Park	1	750	1.07	1,000 sf GFA	1.00	1.07	\$12,780
Research and Development Center	2	760	0.49	1,000 sf GFA	1.00	0.49	\$5,853
Business Park	1	770	0.42	1,000 sf GFA	1.00	0.42	\$5,016

INDUSTRIAL							
General Light Industrial	2	110	0.63	1,000 sf GFA	1.00	0.63	\$7,525
Industrial Park		130	0.40	1,000 sf GFA	1.00	0.40	\$4,778
Manufacturing		140	0.67	1,000 sf GFA	1.00	0.67	\$8,002
Warehousing	2	150	0.19	1,000 sf GFA	1.00	0.19	\$2,269
Mini-Warehouse (Self-Storage)		151	0.17	1,000 sf GFA	1.00	0.17	\$2,030
High-Cube Fulfillment Center Warehouse	1	155	1.37	1,000 sf GFA	1.00	1.37	\$16,363
Utility	2	170	2.27	1,000 sf GFA	1.00	2.27	\$27,113

PORT and TERMINAL							
Intermodal Truck Terminal	1	30	1.87	1,000 sf GFA	1.00	1.87	\$22,335
Park-and-Ride Lot with Bus or Light Rail Service	2	90	0.43	Parking Space	1.00	0.43	\$5,136

* Abbreviations include: GFA = Gross Floor Area, sf = square feet, and GLA = Gross Leasable Area.

** The Pass-By Trip Reduction Factor reduces the Average Trip Rate based on average Pass-By trip percentages published in the *ITE Trip Generation Handbook* (3rd Edition, 2017) and previously adopted factors.

NET NEW TRIP RATE CALCULATION:	ITE Trip Rate		Pass-By Reduction Factor		Net New Trip Rate	
	(1)		X	(2)	=	(3)

IMPACT FEE CALCULATION:	Net New Trip Rate		\$11,944 Per New PM Peak Hour Trip		Impact Fee per Unit of Development	
	(3)		X		=	(4)

NOTES:

- (1) *Trip Generation* (10th Edition, 2017) has less than 6 studies supporting this average rate. Applicants are strongly encouraged to conduct, at their own expense, independent trip generation studies in support of their application.
- (2) Alternatively, the PM peak hour trip regression equation in *Trip Generation* can be used instead of the average trip rate identified in the table. However the equation must be used according to the instructions in *Trip Generation*.
- (3) No pass-by rates are available. Pass-by rates were estimated from other similar uses.

Code	Land Use	Pass-By Trip Reduction Factor
3 (a)	No Data Available 25% Estimated Pass-by	0.75
3 (b)	Shopping Center (850)	0.66
3 (c)	Drive-in Bank (912)	0.65

- (4) Consistent with RCW 82.02.060, Day Care Centers shall not have a fee greater than that imposed on commercial development activities that generate a similar number, volume, type, and duration of vehicle trips.

City Cost Index - Seattle - As of October 2023



The building and construction cost indexes for ENR's individual cities use the same components and weights as those for the 20-city national indexes. The city indexes use local prices for portland cement and 2 X 4 lumber and the national average price for structural steel. The city's BCI uses local union wages, plus fringes, for carpenters, bricklayers and iron workers. The city's CCI uses the same union wages for laborers.

To find more recent cost index data, go to this webpage (link below) and click on the link for the year you need and then navigate to the week you need. Keep in mind that the city cost index figures are always published in the second week of the month.

http://www.enr.com/economics/current_costs

Go back to [view all City Indexes](#).

ENR COST INDEXES IN SEATTLE (1978-2022)

YEAR	MONTH	BCI	%CHG	CCI	%CHG
2023	October	8751.96	+1.6	15335.06	+0.9
2023	September	8749.46	+1.5	15332.56	+0.9
2023	August	8588.76	+2.7	15171.86	+2.0
2023	July	8591.26	+4.4	15174.36	+3.0
2023	June	8658.43	+6.2	15241.71	+4.0
2023	May	8447.67	+4.1	15030.95	+2.8
2023	April	8448.04	+6.5	15031.28	+3.7
2023	March	8523.53	+8.0	15106.78	+4.5
2023	February	8504.28	+11.2	15087.53	+4.6
2023	January	8548.84	+11.8	15132.08	+10.3
2022	December	8532.09	+10.5	15115.33	+10.5
2022	November	8619.44	+14.6	15202.68	+11.8
2022	October	8614.69	+14.9	15197.93	+12.0
2022	September	8619.17	+15.7	15202.41	+12.4
2022	August	8366.51	+13.2	14873.27	+10.4
2022	July	8231.90	+14.7	14738.60	+11.2
2022	June	8154.49	+15.0	14661.19	+11.4
2022	May	8116.99	+17.3	14623.69	+12.5
2022	April	7932.84	+15.5	14493.29	+12.0
2022	March	7890.59	+16.2	14451.04	+12.3
2022	February	7648.51	+13.3	14425.33	+12.5
2022	January	7648.51	+13.0	13722.83	+6.8