



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tuesday, November 3, 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. Discussion – Budget Labor and Expenditures

B. Discussion – Equity, Diversity and Inclusion (Trainings, Planning, etc.)

C. Discussion - Traffic and Pedestrian Safety

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: Discussion – Budget Labor and Expenditures	Agenda Item #: 2.A
	For Agenda of: 11/3/2020
	Prepared by: Dave Gray
Attachments (list): 1. 2021 Exhibit A Salary Schedule for publication DRAFT 2. Salary Commission Meeting Recommended 2021 Salary Schedule 3. 2020 Salary Commission CPI Recommendation	
Approval of Materials: Dave Gray Rachel Pitzel 10/29/2020 Dave Gray 10/29/2020 Daryl Eidinger 10/29/2020	Expenditure Required: N/A Work paper discussion only. Amount Budgeted: N/A Timeline: 11/3/2020 Study Session Discussion 11/07/2020 Budget Retreat

Summary Statement:

Each year the Salary Commission meets to set the Elected Officials stipend/salary and recommend to the City Council a competitive staff salary schedule based upon current Association of Washington Cities Salary Survey results and the Seattle Tacoma Bellevue Consumer Price Index and other financial indicators. These recommendations are presented with the staffing labor model for discussion related to the level of business and service activity in the City and the impacts to the budget, as guidance to completing the expenditure side of the fiscal budget for the upcoming year, in this case, 2021.

Item History:

Recommended Action:

Hold a discussion and provide the Mayor and Staff direction for building the annual expenditure budget.

Fiscal Note/Consideration:

N/A

EXHIBIT "A"								
ORDINANCE 20-XXXX 2021 BUDGET								
CITY OF EDGEWOOD								
2021 SALARY RANGE PLAN								
2020 Wage Rate w/step 6 & 7 added + 1.9% CPI-U for 2021 COLA								
Range	Job Title	2021 Monthly Wage Range						
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
FT-21-01	Administrative Assistant	\$4,499	\$4,638	\$4,782	\$4,929	\$5,082	\$5,239	\$5,401
FT-21-02	Public Works Maintenance Tech	\$4,945	\$5,098	\$5,256	\$5,419	\$5,586	\$5,759	\$5,937
FT-21-02	Accounting/Administrative Tech	\$4,945	\$5,098	\$5,256	\$5,419	\$5,586	\$5,759	\$5,937
FT-21-03	Public Works Maintenance Tech II	\$5,156	\$5,315	\$5,480	\$5,649	\$5,824	\$6,004	\$6,190
FT-21-04	Permit Coordinator	\$5,599	\$5,772	\$5,950	\$6,134	\$6,324	\$6,520	\$6,721
FT-21-04	Planning Technician	\$5,599	\$5,772	\$5,950	\$6,134	\$6,324	\$6,520	\$6,721
FT-21-04	ROW Inspector	\$5,599	\$5,772	\$5,950	\$6,134	\$6,324	\$6,520	\$6,721
FT-21-04	Parks Maintenance Lead	\$5,599	\$5,772	\$5,950	\$6,134	\$6,324	\$6,520	\$6,721
FT-21-05	Development Review Coordinator	\$6,282	\$6,477	\$6,677	\$6,884	\$7,096	\$7,316	\$7,542
FT-21-05	Field Supervisor	\$6,282	\$6,477	\$6,677	\$6,884	\$7,096	\$7,316	\$7,542
FT-21-05	Engineering Tech	\$6,282	\$6,477	\$6,677	\$6,884	\$7,096	\$7,316	\$7,542
FT-21-05	Associate Planner	\$6,282	\$6,477	\$6,677	\$6,884	\$7,096	\$7,316	\$7,542
FT-21-05	Code Compliance Specialist	\$6,282	\$6,477	\$6,677	\$6,884	\$7,096	\$7,316	\$7,542
FT-21-06	Communications Coord./Deputy City Clerk	\$6,891	\$7,105	\$7,324	\$7,551	\$7,784	\$8,025	\$8,273
FT-21-06	Combination Inspector	\$6,891	\$7,105	\$7,324	\$7,551	\$7,784	\$8,025	\$8,273
FT-21-07	Associate Engineer	\$7,130	\$7,350	\$7,577	\$7,812	\$8,053	\$8,302	\$8,559
FT-21-08	Code Compliance Manager	\$7,185	\$7,408	\$7,637	\$7,873	\$8,117	\$8,368	\$8,626
FT-21-08	Accounting Manager	\$7,185	\$7,408	\$7,637	\$7,873	\$8,117	\$8,368	\$8,626
FT-21-08	Office Manager	\$7,185	\$7,408	\$7,637	\$7,873	\$8,117	\$8,368	\$8,626
FT-21-08	Information Technology Manager	\$7,185	\$7,408	\$7,637	\$7,873	\$8,117	\$8,368	\$8,626
FT-21-08	Building Inspector/Plans Examiner	\$7,185	\$7,408	\$7,637	\$7,873	\$8,117	\$8,368	\$8,626
FT-21-09	Senior Planner	\$7,466	\$7,697	\$7,935	\$8,180	\$8,433	\$8,694	\$8,963
FT-21-10	Planning Manager	\$8,191	\$8,445	\$8,706	\$8,975	\$9,253	\$9,539	\$9,834
FT-21-10	Building Official	\$8,191	\$8,445	\$8,706	\$8,975	\$9,253	\$9,539	\$9,834
FT-21-11	Senior Engineer	\$8,615	\$8,882	\$9,157	\$9,440	\$9,732	\$10,033	\$10,343
FT-21-11	Public Works Superintendent	\$8,615	\$8,882	\$9,157	\$9,440	\$9,732	\$10,033	\$10,343
FT-21-12	City Engineer	\$9,262	\$9,549	\$9,844	\$10,148	\$10,462	\$10,786	\$11,119
FT-21-13	Information Technology Director	\$10,215	\$10,531	\$10,856	\$11,192	\$11,538	\$11,895	\$12,263
FT-21-13	City Clerk/ HR Director	\$10,215	\$10,531	\$10,856	\$11,192	\$11,538	\$11,895	\$12,263
FT-21-13	Public Works Director, PE	\$10,215	\$10,531	\$10,856	\$11,192	\$11,538	\$11,895	\$12,263
FT-21-13	Community & Economic Dev. Director	\$10,215	\$10,531	\$10,856	\$11,192	\$11,538	\$11,895	\$12,263
FT-21-13	Finance Director	\$10,215	\$10,531	\$10,856	\$11,192	\$11,538	\$11,895	\$12,263
FT-21-14	City Attorney	\$11,122	\$11,466	\$11,821	\$12,187	\$12,564	\$12,952	\$13,353
FT-21-14	Assistant City Administrator	\$11,122	\$11,466	\$11,821	\$12,187	\$12,564	\$12,952	\$13,353
All Steps are 3% lower than the higher step. All Comparables are at step 5 (AWC averages are step 5).								
All Hourly Compensation Rates are based upon the Monthly Rate Divided by 173.33 Hours.								

CPI Worksheet

2020 AWC Comparables

FULL TIME CLASSIFICATIONS:		2021 Current Monthly Wage Range							SalCom	1.9%
Job Title		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Recommended	CPI
FT-21-01	Administrative Assistant	\$4,415	\$4,552	\$4,692	\$4,838	\$4,987	\$5,141	\$5,300	\$5,300	\$101
FT-21-02	Public Works Maintenance Tech	\$4,853	\$5,003	\$5,158	\$5,318	\$5,482	\$5,652	\$5,826	\$5,826	\$111
FT-21-02	Accounting/Administrative Tech	\$4,853	\$5,003	\$5,158	\$5,318	\$5,482	\$5,652	\$5,826	\$5,826	\$111
FT-21-03	Public Works Maintenance Tech II	\$5,060	\$5,216	\$5,377	\$5,544	\$5,715	\$5,892	\$6,074	\$6,074	\$115
FT-21-04	Permit Coordinator	\$5,494	\$5,664	\$5,839	\$6,020	\$6,206	\$6,398	\$6,596	\$6,596	\$125
FT-21-04	Planning Technician	\$5,494	\$5,664	\$5,839	\$6,020	\$6,206	\$6,398	\$6,596	\$6,596	\$125
FT-21-04	ROW Inspector	\$5,494	\$5,664	\$5,839	\$6,020	\$6,206	\$6,398	\$6,596	\$6,596	\$125
FT-21-04	Parks Maintenance Lead	\$5,494	\$5,664	\$5,839	\$6,020	\$6,206	\$6,398	\$6,596	\$6,596	\$125
FT-21-05	Development Review Coordinator	\$6,165	\$6,356	\$6,553	\$6,755	\$6,964	\$7,180	\$7,402	\$7,402	\$141
FT-21-05	Field Supervisor	\$6,165	\$6,356	\$6,553	\$6,755	\$6,964	\$7,180	\$7,402	\$7,402	\$141
FT-21-05	Engineering Tech	\$6,165	\$6,356	\$6,553	\$6,755	\$6,964	\$7,180	\$7,402	\$7,402	\$141
FT-21-05	Associate Planner	\$6,165	\$6,356	\$6,553	\$6,755	\$6,964	\$7,180	\$7,402	\$7,402	\$141
FT-21-05	Code Compliance Specialist	\$6,165	\$6,356	\$6,553	\$6,755	\$6,964	\$7,180	\$7,402	\$7,402	\$141
FT-21-06	Communications Coord./Deputy City Clerk	\$6,763	\$6,972	\$7,188	\$7,410	\$7,639	\$7,875	\$8,119	\$8,119	\$154
FT-21-06	Combination Inspector	\$6,763	\$6,972	\$7,188	\$7,410	\$7,639	\$7,875	\$8,119	\$8,119	\$154
FT-21-07	Associate Engineer	\$6,954	\$7,213	\$7,436	\$7,666	\$7,903	\$8,148	\$8,400	\$8,400	\$160
FT-21-08	Code Compliance Manager	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
FT-21-08	Accounting Manager	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
FT-21-08	Office Manager	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
FT-21-08	InformationTechnology Manager	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
FT-21-08	Building Inspector/Plans Examiner	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
FT-21-09	Senior Planner	\$7,327	\$7,553	\$7,787	\$8,028	\$8,276	\$8,532	\$8,796	\$8,796	\$167
FT-21-10	Planning Manager	\$8,039	\$8,287	\$8,544	\$8,808	\$9,080	\$9,361	\$9,651	\$9,651	\$183
FT-21-10	Building Official	\$8,039	\$8,287	\$8,544	\$8,808	\$9,080	\$9,361	\$9,651	\$9,651	\$183
FT-21-11	Senior Engineer	\$8,455	\$8,716	\$8,986	\$9,264	\$9,550	\$9,846	\$10,150	\$10,150	\$193
FT-21-11	Public Works Superintendent	\$8,455	\$8,716	\$8,986	\$9,264	\$9,550	\$9,846	\$10,150	\$10,150	\$193
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FT-21-14	Assistant City Administrator	\$10,915	\$11,253	\$11,601	\$11,959	\$12,329	\$12,711	\$13,104	\$13,104	\$249

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CITY OF EDGEWOOD

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2021										
CITY OF EDGEWOOD										
SALARY RANGE PLAN										
CPI Worksheet										
		2020 AWC Comparables								1.9%
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FT-21-08	InformationTechnology Manager	\$7,052	\$7,270	\$7,494	\$7,726	\$7,965	\$8,212	\$8,465	\$8,465	\$161
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FT-21-14	Assistant City Administrator	\$10,915	\$11,253	\$11,601	\$11,959	\$12,329	\$12,711	\$13,104	\$13,104	\$249
All Steps are 3% lower than the higher step. All Comparables are at step 5 (AWC averages are step 5).										
All Hourly Compensation Rates are based upon the Monthly Rate Divided by 173.33 Hours.										



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Equity, Diversity and Inclusion (Trainings, Planning, etc.)	Agenda Item #: 2.B
	For Agenda of: 11/3/2020
	Prepared by: Daryl Eiding
Attachments (list):	
Approval of Materials: Daryl Eiding Rachel Pitzel 10/27/2020 Dave Gray 10/27/2020 Daryl Eiding 10/27/2020	Expenditure Required:
	Amount Budgeted:
	Timeline: Topic to be added to all future Study Sessions (see item history below)

Summary Statement:

City Council is committed to creating a stronger and more inclusive community and believe that equity, diversity and inclusion is essential for our present and our future.

Item History:

Council has asked that this topic be a discussion item at all future study sessions for the foreseeable future. Council has discussed Equity, Diversity and Inclusion trainings and planning at the following meetings:

09/01/2020 Study Session
 09/15/2020 Study Session
 09/29/2020 Study Session
 10/06/2020 Study Session
 10/20/2020 Study Session

Recommended Action:

N/A

Fiscal Note/Consideration:

N/A



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion - Traffic and Pedestrian Safety	Agenda Item #: 2.C
	For Agenda of: 11/3/2020
	Prepared by: Jeremy Metzler
Attachments (list): 1. FINAL - 2021 CIP Program-pages-47-48,61-64-compressed	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/29/2020 Dave Gray 10/29/2020 Daryl Eidinger 10/29/2020	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 11/03/2020 SS

Summary Statement:

With the adoption of the annual Capital Improvement Plan (CIP) update at last week's regular council meeting, Public Works is looking ahead to traffic and pedestrian safety projects in 2021. The CIP's Transportation Program identifies several projects for funding, but for this discussion staff asks Council to focus on a few in particular: Projects #T-2 (Citywide Traffic Safety Program), #T-9 (Citywide Pedestrian Mobility and Safety Improvements), and #T-10 (Meridian Parallel Road Network Construction - Various Segments).

As stated in the CIP, T-2 is for "*annual review and safety assessment of existing facilities, evaluating the need to install miscellaneous signage, crosswalks, lighting and pavement markings. Other improvements may include: pedestrian landing pads and/or shelters for school bus stops, bus turnouts / pull-outs, improved traffic signage, flashing beacons, sidewalks, or improvements as needed to resolve other miscellaneous safety hazards that are identified.*" Financially speaking, while only showing a proposed budget of \$75,000, the anticipated funding source is through school zone camera fees and there is currently a robust fee balance. Public Works and Police coordinated efforts in 2020 to identify about \$10,000 in street lighting improvements, focused on improving safety at intersections, school bus stops, and other areas of concern, and the desire is to continue that level of investment under this project in 2021. Another improvement to be completed is some signage and striping on 36th St E west of Meridian, focused on mitigating vehicle and pedestrian conflicts at the crest of the hill. There have also been citizen requests for reduced speed limits and speed bumps on local public roads, and staff could investigate these requests under this project.

T-9 as described in the CIP is meant "*to address several of the projects listed in the current Comprehensive Plan, addressing various high priority pedestrian-oriented improvements*". Besides the sidewalk gap completion project slated for construction in early 2021, other yet-to-be-identified projects are anticipated with about \$80,000 of the revenues proposed from school zone camera fees. Public Works is looking to replace our aging school zone beacon infrastructure with a more connected infrastructure, allowing for remote control and management. Other items suggested in the Comprehensive Plan include: paved waiting

areas for school bus stops, bus shelters, crosswalks, and traffic signs. As these suggested improvements are based on a 2004 study, staff recommends considering an update to said study, perhaps developing a Pedestrian Safety Master Plan that could include a detailed project list as the basis for a pedestrian improvement fee-in-lieu program (possible solution to the "sidewalk to nowhere" dilemma).

Finally, T-10 was added to the CIP last year "*in an effort to encourage development of the overall Meridian Corridor*" and "*facilitate access and circulation along the corridor, in turn improving mobility and safety.*" With Council's support, Public Works has been focused on the south end of the corridor and realignment of Chrisella Road East under this project. Staff is looking for Council discussion and confirmation of this segment being the highest priority.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to Traffic and Pedestrian Safety

Fiscal Note/Consideration:

N/A

T-2 – Citywide Traffic Safety Program (TIP No. 9)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project A-3



Project Description: This program is an annual review and safety assessment of existing facilities, evaluating the need to install miscellaneous signage, crosswalks, lighting and pavement markings. Other improvements may include: pedestrian landing pads and/or shelters for school bus stops, bus turnouts / pull-outs, improved traffic signage, flashing beacons, sidewalks, or improvements as needed to resolve other miscellaneous safety hazards that are identified.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **T.XI:** Protect the livability and safety of residential neighborhoods from the adverse impacts of the automobile.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Neighborhood traffic calming projects, safety projects and reconstruction of ADA deficiencies.

Total 6-Year Project Budget: \$325,000

Funding Source:

- School Zone Camera Fees
- Real Estate Excise Taxes
- General Fund

Critical Milestones:

- Annual allocation for utilizing funds for pedestrian improvement projects, as well as identified pedestrian safety issues that arise.

T-2							
Citywide Traffic Safety Program (TIP No. 9)							
Total Project Budget:	\$ 325,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2021	2022	2023	2024	2025	2026	
Project Expenditures:							
Design & Construction	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 325,000
Total Expenditures	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 325,000
Revenue Sources:							
Grant Revenue							
School Zone Camera Fees	\$ 75,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 325,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$75,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$325,000
General Fund Impacts:	-	-	-	-	-	-	-

T-9 – Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Projects N-2, N-3, N-10



Project Description: This project attempts to address several of the projects listed in the current Comprehensive Plan, addressing various high priority pedestrian-oriented improvements. The City has received grant funding under this project from the Transportation Improvement Board (TIB) to complete gaps in the existing sidewalk network in the vicinity of 24th Street East and Meridian Avenue East, connecting recent developments with existing infrastructure along the Meridian Avenue East (SR-161) corridor.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.III:** Provide clear and identifiable systems of walkways, sidewalks and trails.
- **T.V:** Promote programs to encourage carpooling, transit and non-motorized transportation.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.

Service Impact: Separate pedestrians from vehicular traffic in the busy town center corridor.

Total 6-Year Project Budget: \$1,450,000

Funding Sources:

- Grant Revenues
- Real Estate Excise Taxes (REET)
- Traffic Impact Fees

Critical Milestones:

- 2019 to 2021 – 24th & Meridian Gaps
- 2022+ - Other high-priority locations

T-9

Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)

Total Project Budget:	\$ 1,450,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2021	2022	2023	2024	2025	2026	
Project Expenditures:							
Design	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Right of Way							
Construction	\$ 1,060,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 1,360,000
Total Expenditures	\$ 1,075,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 1,450,000
Revenue Sources:							
TIB Grant Revenue	\$ 630,000						\$ 630,000
WSDOT Grant Revenue							
School Zone Camera Fees	\$ 80,000						\$ 80,000
REET 1 (Gen. Fund Capital)		\$ 60,000					\$ 60,000
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 215,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 290,000
Total Revenues	\$925,000	\$75,000	\$15,000	\$15,000	\$15,000	\$15,000	\$1,060,000
General Fund Impacts:	\$ 150,000	-	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 390,000

T-10 – Meridian Parallel Road Network Construction (TIP No. 11)

Fund:

General Fund

Project Category:

Transportation



Project Description: In an effort to encourage development of the overall Meridian Corridor, this project will annually review and identify critical segments of the Parallel Road Network for design and construction. This will help facilitate access and circulation along the corridor, in turn improving mobility and safety.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.II:** Develop a transportation system that enhances the delivery and transport of goods and services.
- **T.IV:** Support improved transit coverage and service throughout the region to improve mobility options for Edgewood.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.

Service Impact: Improves the movement of people and freight through the Meridian corridor by providing managed access to adjacent property.

Total 6-Year Project Budget: \$4,400,000

Funding Sources:

- Traffic Impact Fees

Critical Milestones:

- Ongoing – Identify / Design priorities
- 2021 – Begin construction

T-10							
Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)							
Total Project Budget:	\$ 4,400,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2021	2022	2023	2024	2025	2026	
Project Expenditures:							
Design	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000			\$ 400,000
Right of Way							
Construction	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000			\$ 4,000,000
Total Expenditures	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 4,400,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue (TBD)							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000			\$ 4,400,000
Total Revenues	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ -	\$ 4,400,000
General Fund Impacts:	-	-	-	-	-	-	-