



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tuesday, October 15, 2024 – 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. Equity, Diversity, and Inclusion council sub-committee update

B. Economic Development Advisory Board (EDAB) Updates

C. Capital Improvement Plan (CIP) Annual Update

D. Opioid Settlement Pooling Agreement with Pierce County

E. Behavioral Health Opioid Committee (BHOC)

F. 2025 Preliminary Budget

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: Equity, Diversity, and Inclusion council sub-committee update	Agenda Item #: 2.A
	For Agenda of: 10/15/2024
	Prepared by: Jill Schwerzler-Herrera
Attachments (list): 1. EDI Subcommittee Recommendations SS Discussion 10-15-24 2. ppr-equity-and-anti-racism-lens_october2022 3. Equity Lens Policy Review Tool Minnesota State	
Approval of Materials: Jill Schwerzler-Herrera Rachel Pitzel, Assistant City Administrator 10/10/2024 Dave Olson 10/10/2024	Expenditure Required:
	Amount Budgeted:
	Timeline: Topic to be added to all future Study Sessions (see item history below)

Summary Statement:

Councilmember Buckley will host a follow-up discussion on EDI Subcommittee Recommendation 1, from the October 1, 2024, Study Session, regarding an equity review/lens process.

Item History:

The council has asked that this topic be discussed at all study sessions for the foreseeable future. As such, this has been a reoccurring agenda item since September of 2020.

Recommended Action:

N/A

Fiscal Note/Consideration:

N/A

Equity, Diversity and Inclusion Subcommittee Recommendation Discussion

October 15, 2024 Council Study Session

After meeting with the Mayor, reviewing feedback from staff, and reviewing examples, the Equity, Diversity, and Inclusion Subcommittee recommends the implementation of a review process that includes the following:

Review Desired Result:

- A. What positive and/or negative changes may result from the recommendation(s)?
- B. What is the desired equitable outcome you want to achieve?
- C. Are there unintended consequences of implementing the recommendation(s)?
- D. How will you reduce disparities?

References attached:

Minnesota State Office of Equity and Inclusion

Portland Parks and Recreation Equity and Anti-Racism Lens

Recommendation Item 1 (As presented in the Oct 1, 2024 packet):

Diversity, Equity and Inclusion (DEI) Review Checkbox on Agenda Bills

The subcommittee recommends a DEI review be completed on new council business, including but not limited to Ordinances, Expenditure Approvals, Policies, Resolutions, and Contracts and Acquisitions, with a checkbox on Agenda Bills that indicates the item was reviewed through an equity lens.



Equity and Anti-Racism Lens

WHY WE NEED AN EQUITY AND ANTI-RACISM LENS

This is a tool of guiding questions for Portland Parks and Recreation (PP&R) to help bring about more equitable outcomes for all communities. Applying an equity lens to our work helps the bureau reflect on how our decisions may disproportionately burden communities, such as BIPOC (Black, Indigenous, and People of Color), people living with disabilities, people living with low income, Immigrants and Refugees, LGBT2SQIA+, and unsheltered communities. An Equity and Anti-Racism Lens center the people most impacted by systemic racism and inequities.

An Equity Lens can also help us:

- Build a welcoming, safer, and inclusive workplace culture.
- Increase our awareness, respect, and empathy for each other.
- Develop a consistent bureau-wide approach to address inequities and improve outcomes.
- Create a more inclusive perspective, drawing attention to how decisions may affect underserved groups.

An **Equity Lens** is a critical thinking approach to undoing institutional and structural racism, which evaluates burdens, benefits, and outcomes to underserved communities.

Source: OEHR

HOW TO APPLY AN EQUITY LENS

The Equity and Anti-Racism Lens should be used to intentionally create equitable outcomes in our actions and decision-making processes. For example, for planning, program design, implementation, monitoring, and evaluation, or facilitating discussions at staff meetings. All employees have a role in this work. To be effective, this tool should be used by people with varied lived experiences and diverse backgrounds.

The following questions are intended to begin conversations while considering issues and decisions from multiple perspectives. They will support you to shift your thinking toward centering race, equity, diversity, accessibility, and inclusion internally (PP&R team) and externally (community).

The seven principles may be repeated and are not always in the order presented. Some of the questions may be more relevant than others depending on your daily work, initiatives, and experience. After continually using this tool in your day-to-day work, and through robust engagement with the community and co-workers, you may need to create additional questions that will help you create more inclusive programs, practices, and policies.

RACIAL EQUITY LENS (7 Principles):

Principle 1. Think about the Desired Result

- a. What is the desired equitable outcome you want to achieve?
- b. How will the decision(s) influence racial equity and center underserved communities?
- c. Are there unintended consequences of the decision(s)?

Principle 2. Engage Internal and External Stakeholders

- a. Which underserved and impacted people will be involved in your process?
- b. How will you meaningfully engage them?
- c. How will your decision(s) build long-term relationships and trust?

Principle 3. Gather Data

- a. Will the decision(s) prioritize specific neighborhoods or geographic areas?
- b. What demographics may be impacted by the decision(s)? (Consider race, income level, disability, gender, and more).
- c. What data will inform your decision(s)?
(Consider diverse perspectives, sources, and lived experience).

Principle 4. Determine Who Benefits and/or Who is Burdened

- a. What positive and/or negative changes may result from the decision(s)?
- b. How will you reduce disparities?
- c. How will the decision(s) disrupt and/or reinforce systemic racism?

Principle 5. Diminish Harm and Develop Opportunities

- a. How will you share power and decision-making with those most affected by systemic racism?
- b. How will you elevate the voices of BIPOC, refugee, immigrant, and multilingual communities and staff?
- c. What barriers may you encounter in making changes related to racial equity and racial justice?
- d. How could bias affect the decision(s) or process?

Principle 6. Evaluate and be Accountable

- a. How will you measure success and know anyone is better off?
- b. How will you track outcomes?
- c. How will you improve the equitable outcomes of your decision(s) or process?
- d. What work still needs to be done?

Principle 7. Communicate

- a. How will you share information, opportunities, and data with those most impacted?
- b. How will you effectively communicate the needs expressed by underserved communities?
- c. How will you advance racial equity in your messaging?

KEY TERMS

Racial Equity

When race does not determine or predict the distribution of resources, opportunities, and burdens for group members in society.

Diversity

The collection of differences within a group. Diversity includes not only race, ethnicity, and gender, but also age, national origin, religion, (dis)ability, sexual orientation, socio-economic status, education, and language. Diversity also encompasses cultural values, ideas, and perspectives.

Inclusion

The authentic engagement of underserved or excluded groups into activities and policy/decision-making. Inclusion can also mean creating an environment where all can show up as their authentic selves.

WHAT IS RACISM?

In order to understand racism, it is first important to understand that race is a social construct that artificially divides people into distinct groups based on characteristics such as physical appearance (particularly color), ancestral heritage, cultural affiliation, and racial classification to suit the social and economic interests of the dominant group at that time. The U.S. census provides information on how racial designations have changed over time, with white, the socially dominant group, staying constant throughout.

Racism thus refers to a system that provides privileges to those who are in the dominant group over those in the non-dominant group based on race. These privileges result in increased power and are reinforced through racial prejudice.

Source: Western States Center

WHAT IS ANTI-RACISM?

Anti-racism is the identification and elimination of racism by changing oppressive systems, structures, policies, practices, and attitudes so that historic, current, and future harm can be eliminated for people of color. PP&R strives to become an antiracist organization.

An antiracist organization is an organization that:

1. Has restructured all aspects of institutional life to ensure full participation of people of color, including their worldview and culture; and the full participation of white people as allies in eliminating racism;
2. Has the ability to diagnose and address different types of racism within the organization in a manner that builds strength, community, and trust;
3. Implements structures, policies, and practices with inclusive decision-making and other forms of power-sharing throughout the institution;
4. Commits to the struggle to dismantle racism in the wider community;
5. Builds clear lines of accountability to racially oppressed communities.

Source: Crossroads Anti-racism



MINNESOTA STATE
Office of Equity and Inclusion

APPLYING AN EQUITY LENS TO POLICY REVIEW

Minnesota State Colleges and Universities is an equal opportunity employer and educator.

This document is available in alternative format to individuals with disabilities.

To request an alternative format, contact Ka Her at 651- 201- 1863.

Equity Lens to Policy Review

“The only path to significantly improving higher education completion rates in most states is by increasing the success of all racial, ethnic, and indigenous populations”

Bensimon, 2017

Introduction

An equity focus in policy recognizes the need to eliminate disparities in educational outcomes of students from underserved and underrepresented populations. Such lens is color conscious and seeks specifically to eliminate widening postsecondary gaps for American Indian, African American, and LatinX students. Furthermore, it seeks to shift accountability to the institution rather than to the students and allows the organization to see when policies and practices that appear to be beneficial actually are creating a worsening inequality.

An equity lens is a process for analyzing or diagnosing the impact of the design and implementation of policies on under-served and marginalized individuals and groups, and to identify and potentially eliminate barriers. Such groups may include: race/ethnicity, religious expression, veteran status, nationality, including underrepresented groups and new immigrant populations, people who identify as women, age, socio-economic, people with both apparent and non-apparent disabilities, people of various gender and sexual identities and expressions, American Indians and other indigenous populations.

A protocol for policy review provides a structure for institutionalizing the considering of equity in the process of making, implementing, and assessing policy.

Purpose

This protocol is a tool for capacity building, education, and establishing common language in the context of policy review. Furthermore, it can act as a filter that prompts a policy to be reviewed.

Section I. How to Utilize this Tool

-  Assess policy purpose and inclusiveness: What does the policy aim to do?
Does the policy indicate who is to benefit? Who is left out?
-  Uncover policy assumptions: What are the taken-for-granted assumptions made about students and institutions within the policy? In what ways might the taken-for-granted assumptions impact equity?
-  Make equity intentional rather than accidental.
-  Invite reflection on the ways that college or university policies can advance equity.

Section II. Forming the Policy Review Team

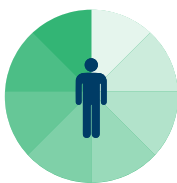
The policy review team acts as an advisory body to the college or university leadership on policy decisions. In doing so, this team may do the following:

- Seek out information to determine a timeline for an equity lens review.
- Initiate a review of policy with an equity lens.
- Provide input to college or university leadership on recommended changes to policy after the review process has been completed.

The policy review team may include representation from the following groups on campus:

Standing committee Members

- Academic Affairs
- Student Affairs
- Campus Diversity Officer
- Students
- Faculty
- Institutional Research or Effectiveness
- Human Resources
- Finance
- Registrar



Possible subject matter experts

- Facilities and Planning
- Faculty (expertise in particular field)
- Information Technology
- Advancement

*Please note that representation on the policy review team may shift depending on the policy being reviewed and the need for advanced engagement of other campus stakeholders. This includes subject matter experts, department faculty, specialized student-facing staff and administrators and others who might be able to offer more in-depth and targeted insight.

Section III. Outlining a Timeline

In order to avoid being overwhelmed and to create a sustainable pace to the application of an equity lens, it is important that the team considers a timeline and plan for action for policy review. A question often raised is, “Which policy do we start with?” or, “How do we prioritize the policies that will be reviewed?”

The following criteria can be considered in terms of focus and priority for the work.

More importantly, these criteria can be used as prompts for applying an equity lens to the policy review process:

- Evidence of policy unintended consequence or disparate impact.
- Student/s bring forward a concern (formally or informally) about the impact of a college or university policy.
- Proactive effort on part of the policy custodian or steward to apply an equity lens to the policy review process.
- A change occurs in the underlying driver of the policy (System policy change, Civil Rights changes, change in state or federal statute, etc.)
- The policy review team creates a targeting plan for implementing the equity lens review and the policy is up for review.

Section IV. Determining Policy Purpose and Impact

Applying an Equity Lens to Policy Review	Guiding Considerations
Policy Purpose and Design	• What is the purpose of the policy? • What is the policy designed to do? • What is the policy NOT designed to do? • How is an equity lens incorporated within the development of policy? • If a time requirement or clause is included within the policy language, examine the reason as to WHY it's included.
Impact, Outcome, Design	• What is the intended or desired impact of the policy? • What is the intended or desired outcome of the policy? • How does the policy reflect key drivers (socio-cultural, technological, environmental, economic, political, legal and ethical)? • What policy features have the biggest impact on the desired outcome?
Disparate Impact	• Does the policy explicitly account for potential disparate outcomes, especially disaggregated by race, ethnicity, gender, socio-economic status, etc.? If so, how? If not, how can it be incorporated? • In what ways does the policy account for focused disparate outcomes (race, ethnicity, gender, socio-economic status, etc)? Are there other area of disparity to consider? • How is an equity lens incorporated in tracking policy outcomes?
Equity and Inclusion	• Will the policy increase access and opportunity for under-represented communities? How? • Will the policy have a positive impact on racial / ethnic equity, inclusion and full participation of all people (in the process, in implementation, in breadth of outreach and participation, in decision-making and culture of decision-making, etc.)? • Will the policy protect against racial violence, racial profiling, gender inequities, and discrimination? How? • Are there changes that could be made to make the policy more equitable and inclusive?
Responsibility and Accountability	• What are the mechanisms in place to ensure accountability (such as equity-focused benchmarks or indicators)? (Define and provide examples of equity-focused benchmarks/indicators). • What are the mechanisms in place to ensure accountability? • Do the lens and tools for accountability incorporate an equity framework? How?

Defining Underrepresented/underserved/marginalized

The team will determine which groups may be considered underrepresented, under served, or marginalized within the context of a policy and its intended purpose and impact.

Consider the following categories as groups to be considered underrepresented, underserved or marginalized:

- First generation students
- Diverse students/faculty/staff by ethnicity, race, age or sexual orientation
- Members of the LGBTQIA+ (Lesbian, Gay, Bisexual, Transgender, Queer, Intersex, Asexual) community
- Non-traditional students (homeless, single parents, etc.)
- Culturally/Linguistically Diverse
- Low socio-economic status
- Persons with disabilities
- Veterans

*Quick Tip: Ensuring gender balance and gender neutrality within policy language is a good place to start. In doing so, make sure that you edit the language of the policy/definitions/procedures to be inclusive.

Gendered

- Chairman/Chairwoman
- The student must contact his adviser before making the change.
- He/She pronouns
- Freshman
- Father/Mother/Brother/Sister

Gender Neutral

- Chair/Chairperson
- Students should contact their adviser before making the change.
- They/them pronouns
- First year student
- Parent/Sibling

Section V. Common Challenges

Common challenges to addressing equity in policy review and implementation include:

Section V a. Leading conversations about equity and inclusion.

Critical conversations: Leaders are naturally sensitive to the political cultures and traditions in their state, and make assumptions about what topics are preferred, acceptable or taboo. Political sensitivities surrounding discussions on race, gender identity, accessibility, and discrimination often stem from the tendency to understand racism and other “isms” as personal bias rather than structural inequities entrenched in social structures that circumscribe educational and economic opportunities. Therefore, policy leaders need to find ways to intentionally and strategically reframe discussions of race, gender identity, accessibility, and discrimination in terms of these inequitable structures and based on a shared vision for the organization’s future.



To Do: Prepare talking points to help lead discussions about equity and inclusion.

- Before beginning the discussion about the need to focus on equity in policy, clearly define equity to clarify how it is different from equality and diversity and contextualize it within the organization's history and demographic trends.
- Defuse concerns about quotas by defining equity as distinct from policy and legal debates about diversity and affirmative action in higher education admissions.
- Identify precedents in existing policy for targeting groups based on unequal resources.
- Moderate discussion regarding race vs. income by highlighting data to illustrate that both disparities exist and both matter, but have different causes and different solutions.
- Draw on the resources of scholars who study race and income inequality, gender inclusion, etc. to develop talking points that are supported by the historical facts.

Section V b. Overcoming data paralysis.

Data paralysis: Equity-focused policy must begin with an understanding of how much and for whom higher education access and success must improve. The entire process must be supported by continuous data analysis. The challenge is harnessing the right data at the right time and even more importantly, having a clear sense of what questions to ask.

- Understand the difference between competing data sources.
- Don't let perfect be the enemy of the good.
- Avoid the weeds: Balance accuracy, clarity, and immediate relevance.

Important questions to ask:

- What populations have the lowest rates of post-secondary attainment historically? How does this information compare to our institutional metrics?
- Which populations are the fastest growing in the state? What are the racial/ethnic and gender patterns of attainment across different disciplinary and certificate pathways? Do pathways differ for the different groups?
- At current rates of educational attainment, will some populations in the state be disproportionately excluded from opportunities in high-wage, high-demand jobs? How does this contribute to existing disparities at the state level?



To Do: Create organizational post-secondary vital signs.

Section V c. Engaging institutions of higher education.

Engaging institutions of higher education: For policy goals to be met, and for policy measures to be effective, institutional leaders must be given authentic, meaningful opportunities to engage in dialogue and planning to achieve the desired outcomes. A main component of this work is to build capacity among equity practitioners to move the institution from commitment to equity-focused action.



To Do: Design policy that focuses on student impact and empowers institutions to address inequality locally.

Step #1: Proposal and Desired Outcomes

Step #2: Data Collection and Analysis

Step #3: Stakeholder Engagement: Ensure that this step includes a comment period provided to the Diversity and Equity Committee/Council of the local campus. The purpose of this steps is to provide a stronger equity-lens to the review.

Step #4: Benefit and Burden

Step #5: Implementation

Step #6: Accountability, Communication and Evaluation

Adapted from Improving Postsecondary Attainment: Overcoming Common Challenges to an Equity Agenda in State Policy. Center for Urban Education, University of Southern California, (Bensimon, 2017).

Appendix A: Examples of Re-Written Policies

Policy **BEFORE** an equity lens is incorporated

Parental leave

- Must be employed 9 months
- 50% appointment or greater
- Female employees – up to 6 weeks paid leave upon birth
- Female employees – up to 2 weeks paid leave for adoption
- Male employee – up to 2 weeks paid leave

Policy **AFTER** an equity lens is incorporated

Parental leave

- 50% appointment or greater
- Up to six weeks paid leave for birth, adoption, or gestational surrogacy for any employee
- Benefit available upon hire

Policy that **INCORPORATES** an **EQUITY LENS**

Tobacco Free Policy

As of July 1, 2013, smoking, tobacco use, and tobacco sales (including the use or sales of smokeless tobacco products and electronic cigarettes) are prohibited on college owned, operated, or leased property. The policy is applicable to all campus persons, including students, faculty, staff, administrators, outside contractors and the general public.

This policy does not apply to specific activities used in connection with the practice of cultural activities including those of American Indians that are in accordance with the American Indian Religious Freedom Act, 42 U.S.C. sections 1996 and 1996a as permitted by Minnesota Statutes 2012, 144.4165. For the purpose of this section, a Native American is a person who is a member of a Native American Tribe as defined in section 260.755 subdivision 12. Arrangements for such ceremonies must conform to local fire code requirements and be approved by the College President or their designee in advance.

(Hennepin Technical College, Tobacco Free Policy 5HTC.6
<https://www.hennepintech.edu/policy/pdfs/5HTC6POL.pdf>)

Appendix B: Glossary of Terms

Discrimination	Behavior that treats people unequally because of their identify protected memberships.
Disparate Impact	Disparate impact occurs when policies, practices, rules or other systems that appear to be neutral result in a disproportionate impact on a protected group.
Equity	The proactive reinforcement of policies, practices, attitudes and actions that produce equitable power, access, opportunities, treatment, impacts and outcomes for all.
Equity (campus context)	The creation of opportunities for historically underrepresented populations to have equitable access to and participate in educational programs that are capable of closing the achievement gaps in student success and completion.
Ethnicity	A dynamic set of historically derived and institutionalized ideas and practices that (1) allows people to identify or to be identified with groupings of people on the basis of presumed (and usually claimed) commonalities including language, history, nation or region of origin, customs, ways of being, religion, names, physical appearance and/or genealogy or ancestry; (2) can be a source of meaning, action and identity; and (3) confers a sense of belonging, pride and motivation.
Gender non-conforming	An adjective and umbrella term to describe individuals whose gender expression, gender identity or gender role differs from gender norms associated with that assigned at birth.
Implicit bias	Also known as unconscious or hidden bias, implicit biases are negative associations that people unknowingly hold. They are expressed automatically, without conscious awareness.
LGBTQIA+	LGBT, LGBTQ, LGBTQIAA are acronyms referring to lesbian, gay, bisexual, transgender, queer, asexual, intersex and questioning.
Policy	A course or principle of action adopted or proposed by a government, party, business, or individual.

Please visit <https://www.minnstate.edu/system/equity/glossary.html> for a more in-depth glossary of terms.

Additional Resources

Bensimon, S. (2017). Improving Postsecondary Attainment: Overcoming Common Challenges to an Equity Agenda in State Policy. Center for Urban Education, University of Southern California.

Penn State Policies. <https://policy.psu.edu/>

Policy Link is a national research and action institute advancing racial and economic equity. www.policylink.org

Race Forward. Racial Equity Impact Assessment Toolkit. <https://www.raceforward.org/practice/tools/racial-equity-impact-assessment-toolkit>

Templeton, E., Love, B., Davis, B., Davis, M. (2016). The Illusion of Inclusion: University Policies that Perpetuate the Exclusion of Students of Color. Journal Committed to Social Change on Race and Equity, (2), Issue 1.

The Annie E. Casey Foundation. (2014). Race for Results: Building a Path to Opportunity for All Children. Baltimore, MD: Author.

The Institute for Higher Education Policy. <http://www.ihep.org/>



City Of Edgewood Council Agenda Summary Sheet

Subject: Economic Development Advisory Board (EDAB) Updates	Agenda Item #: 2.B
	For Agenda of: 10/15/2024
	Prepared by: Jeremy Metzler
Attachments (list):	
Approval of Materials: Jeremy Metzler Rachel Pitzel, Assistant City Administrator 10/10/2024 Dave Olson 10/10/2024	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: Monthly Report to Council, 2nd Study Session

Summary Statement:

The EDAB last met on October 7, 2024, and the materials and recording can be found here: <https://edgewoodwa.portal.civicclerk.com/event/933/overview>. The board started the meeting by making their formal recommendation to the Planning Commission to include the Economic Development Element in the Comprehensive Plan Update as presented. Next was a presentation of the City's existing revenue sources, including details on sales taxes received since 2018.

The next item on the agenda was the EDAB Work Plan, where members continued their review and update of the draft document, preparing for discussion and vetting at the annual joint meeting with the City Council in February 2025. The next step is to establish priorities, and the board is preparing for a workshop in lieu of their regular meeting on November 4, 2024. There are no other items on the EDAB's agenda at this time, pending tonight's discussion and direction.

Item History:

The council has asked that this topic be discussed at every second study session of the month for the foreseeable future. This is a reoccurring agenda item.

Recommended Action:

Hold a discussion regarding Economic Development Advisory Board (EDAB) Updates

Fiscal Note/Consideration:

N/A



City Of Edgewood Council Agenda Summary Sheet

Subject: Capital Improvement Plan (CIP) Annual Update	Agenda Item #: 2.C
	For Agenda of: 10/15/2024
	Prepared by: Jeremy Metzler
Attachments (list): 1. DRAFT CIP Priority List 2024-09-19 2. DRAFT - 2025 CIP Program 3. CIP Project Map 4. 24-005CODE CIP Update DNS	
Approval of Materials: Jeremy Metzler Rachel Pitzel, Assistant City Administrator 10/10/2024 Dave Olson 10/10/2024	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 10/01/2024 SS 10/08/2024 RCM PH 10/15/2024 SS 10/22/2024 RCM

Summary Statement:

The City utilizes an annually-updated Capital Improvement Plan (CIP), in conformance with the Capital Facilities Element of the City's Comprehensive Plan, which outlines projects, their estimated costs, timelines for work, and anticipated funding sources. These plans serve as the guiding documents for Staff to execute capital improvements throughout the City, as resources are made available through City financial resources or other identified funding sources (i.e. Impact Fees, grants, General Fund, etc.).

Staff is taking a similar approach to this year's CIP Program update as last year - reviewing and updating a priority list for all listed capital projects, then programming them for the next six years based on anticipated funding availability. The attached DRAFT CIP Priority List represents staff's current recommendation on project priorities, and the attached DRAFT CIP Program takes these project priorities and programs their execution over the upcoming six-year period. Also attached is a map showing proposed capital projects with known locations.

Please note that this is still a "work in progress" - Staff relies on the City Council to guide this planning, to ensure it aligns with the Council's desires and sound management of the City's financial resources. A Public Hearing was held on October 8, 2024, where no public comment was provided. There was an additional public comment period through the SEPA Environmental Review process, but again no public comment was provided. Formal action on this item is scheduled for next week's Regular Council Meeting.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Capital Improvement Plan (CIP) Annual Update

Fiscal Note/Consideration:

Please note that this is a planning document - Project selection and funding resources contained herein are still under consideration, as project priorities, timelines and other planning requirements are set by the City Council through adoption of the Annual Budget.

DRAFT Project Prioritization List

All Identified Projects

9/19/2024

No.	Project Name	Score	Est. 1-Yr Cost	Project Cost
Developer-coordinated Capital Projects (not included in annual project cap)				
SS-2	Wetland Mitigation - Northwood Elementary (LID No. 1)	N/A	\$ 55,000	\$ 55,000
City-led Capital Projects (not included in annual project cap)				
T-14	48th St E Preservation Project	59.43	\$ 754,000	\$ 800,000
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	57.09	\$ 1,000,000	\$ 24,417,890
City-led Annual Programs			Est. 1-Yr Cost	Running Total
SW-1	City Drainage Infrastructure Program / Spot Improvements	N/A	\$ 100,000	\$ 100,000
SW-6	SWMP Update (including SW Comp. Plan Update)	N/A	\$ 25,000	\$ 125,000
T-1	Citywide Road Preservation Program (TIP No. 6)	N/A	\$ 200,000	\$ 325,000
T-2	Citywide Traffic Safety Program (TIP No. 9)	N/A	\$ -	\$ 325,000
T-6	Transporation Engineering / Plan Support	N/A	\$ -	\$ 325,000
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	N/A	\$ 30,000	\$ 355,000
P-2	Miscellaneous Park Improvements	N/A	\$ -	\$ 355,000
P-6	Land Acquisition	N/A	\$ -	\$ 355,000
City-led Capital Projects				
PF-3	Public Works Service Facility (Feasibility / Preliminary Design)	70.00	\$ 100,000	\$ 455,000
SW-13	56th St E / Edgewood Dr E Drainage Improvements	69.50	\$ 350,000	\$ 805,000
P-5	Nelson Nature Park Rehabilitation	67.00	\$ -	\$ 805,000
SW-16	(Spot Imp S-21) Top O' Valley Outfall - 24th St E east of 125th	65.00	\$ 200,000	\$ 1,005,000
SW-8	Lake Chalet Pothole Flood Reduction Project	64.50	\$ 400,000	\$ 1,405,000
P-4	Nelson Farmhouse Remodel Eval.	62.00	\$ 40,000	\$ 1,445,000
	Chrisella Rd E Realignment - 36th to 39th	60.50	\$ 250,000	\$ 1,695,000
T-13	Caldwell & 129th Intersection Regrade	57.00	\$ 150,000	\$ 1,845,000
T-3	(TIF R-6) Meridian & 12th/13th - Intersection Improvements	56.83	\$ 500,000	\$ 2,345,000
T-10	(TIF MCE-2) 104th Ave E - 8th to 10th	54.98	\$ 250,000	\$ 2,595,000
SW-12	Flood Reduction Plan for Edgewood Pothole	54.50	\$ 170,000	\$ 2,765,000
SW-12	Flood Reduction Plan for Pinedale Pond (114th)	54.50	\$ 170,000	\$ 2,935,000
T-11	108th Ave E (north of 32nd St E) - Rebuild Roadway	52.50	\$ 250,000	\$ 3,185,000
SW-7	25th St E Drainage Improvements	50.00	\$ 235,000	\$ 3,420,000
T-5	Edgewood Drive Safety Improvements (TIP No. 4)	48.77	\$ 535,000	\$ 3,955,000
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	47.86	\$ 160,000	\$ 4,115,000
SW-5	108th Ave E / 36th St E Flooding	47.80	\$ 150,000	\$ 4,265,000
SW-14	Monta Vista Dr E Drainage Improvements	47.00	\$ 500,000	\$ 4,765,000
SW-3	Jovita Creek Regional Improvement Feasibility Study	46.45	\$ 200,000	\$ 4,965,000
SW-4	Edgewood Pothole Pilot Project Feasibility Assessment	46.38	\$ 150,000	\$ 5,115,000
T-10	(TIF MCE-16) 106th Ave E - 32nd to 36th	42.81	\$ 250,000	\$ 5,365,000
SW-9	24th / 112th Seasonal Ponding	42.00	\$ 170,000	\$ 5,535,000
P-9	Wolf Point Trail	42.00	\$ 400,000	\$ 5,935,000
P-7	Edgemont Park Improvements	40.00	\$ 250,000	\$ 6,185,000
SW-12	Flood Reduction Plan for 122nd Ave Pothole	40.00	\$ 170,000	\$ 6,355,000
SW-2	Mortenson Farm Regional Stormwater Improvements	40.00	\$ -	\$ 6,355,000
T-10	(TIF MCE-7) 104th Ave E - 16th to 18th	39.90	\$ 150,000	\$ 6,505,000
SW-10	108th Ave E - 8th to 16th Flooding	38.63	\$ 50,000	\$ 6,555,000
	(Spot Imp S-17) 11000 block 16th St E Shoulder	37.00	\$ 100,000	\$ 6,655,000
	(Spot Imp S-20) 20th St E Culvert (near 90th)	37.00	\$ 150,000	\$ 6,805,000
	FEMA Flood Study	37.00	\$ -	\$ 6,805,000
T-4	Chrisella Road East Safety Improvements (TIP No. 5) - 48th to C/L	36.25	\$ 450,000	\$ 7,255,000
	(TIF MCE-14) 106th Ave E - 24th to 32nd	35.42	\$ 250,000	\$ 7,505,000
	(TIF NP-4) Meridian Ave E Mid-block Pedestrian Crossings	35.00	\$ 40,000	\$ 7,545,000
T-12	36th Street East Walkway Extension (TIP No. 13)	34.63	\$ 85,000	\$ 7,630,000
	Flood Reduction Plan for 108th Ave Pothole	34.50	\$ 170,000	\$ 7,800,000
SW-15	48th St E / 127th Ave E Drainage Improvements	33.91	\$ 50,000	\$ 7,850,000

DRAFT Project Prioritization List

All Identified Projects

9/19/2024

No.	Project Name	Score	Est. 1-Yr Cost	Running Total
T-7, etc.	(TIF R-3) Meridian Ave E Safety Improvements - 24th to 36th	33.54	\$ 750,000	\$ 8,600,000
	Meridian Ave E. Drainage Capacity Review (8th to 24th)	33.00	\$ 50,000	\$ 8,650,000
	(TIF MCE-17) 36th St E - Meridian to Chrisella	31.50	\$ 150,000	\$ 8,800,000
	(TIF MCW-2) 101st Ave E - 18th to 20th	31.30	\$ 150,000	\$ 8,950,000
	(TIF MCE-13) 29th St E - 103rd to 106th	31.05	\$ 200,000	\$ 9,150,000
PF-2	Civic Center Campus Improvements (Entry, PD Parking, Security)	31.00	\$ 100,000	\$ 9,250,000
	Flood Reduction Plan for Surprise Lake Pothole	30.00	\$ 170,000	\$ 9,420,000
	(TIF MCE-15) 32nd St E - Meridian to 106th	28.35	\$ 100,000	\$ 9,520,000
	(TIF MCW-8) 100th Ave E - 29th to 32nd	28.16	\$ 150,000	\$ 9,670,000
	(TIF MCE-6) 16th St E - Meridian to 104th	28.10	\$ 150,000	\$ 9,820,000
	(TIF R-2) 122nd Ave E Safety Improvements - 24th to 48th	28.08	\$ 250,000	\$ 10,070,000
	(TIF MCW-7) 29th St E - 101st to Meridian	27.93	\$ 100,000	\$ 10,170,000
SW-11	Jovita Boulevard Rehabilitation	27.00	\$ -	\$ 10,170,000
	(Spot Imp S-15) 12th St E Outfall - east of 122nd	26.67	\$ 50,000	\$ 10,220,000
	(Spot Imp S-16) 1411 126th Ave E Outfall	26.67	\$ 50,000	\$ 10,270,000
	(TIF R-7) Meridian & 20th - Intersection Improvements	26.67	\$ 2,000,000	\$ 12,270,000
	(TIF MCE-11) 24th St E - Meridian to 104th	26.10	\$ 150,000	\$ 12,420,000
	(TIF MCW-5) 24th St E - 100th to Meridian	26.04	\$ 75,000	\$ 12,495,000
	(TIF MCW-9) 32nd St E - 100th to Meridian	25.93	\$ 100,000	\$ 12,595,000
	(TIF R-9) Meridian & 36th - Intersection Improvements	25.59	\$ 250,000	\$ 12,845,000
	(Spot Imp S-10) 2400 block 112th Ave E Ditch Conversion	25.50	\$ 75,000	\$ 12,920,000
	(TIF MCW-4) 100th Ave E - 20th to 24th	23.05	\$ 250,000	\$ 13,170,000
	(PROST #2) Nelson Farm Park Master Plan & Feasibility Study	22.00	\$ 125,000	\$ 13,295,000
	(Spot Imp S-22) 9022 34th St E Ponding	22.00	\$ 200,000	\$ 13,495,000
	(Spot Imp) 11126 46th St E	22.00	\$ 50,000	\$ 13,545,000
	(TIF R-5) Railroad Frontage Road	21.11	\$ 750,000	\$ 14,295,000
	(PROST System-Wide) Signage & Branding	20.00	\$ 75,000	\$ 14,370,000
NEW	4621 108th Ave E Drainage	20.00	\$ 100,000	\$ 14,470,000
	(TIF N-8) 32nd St E Walkway - 110th to 114th	17.74	\$ 75,000	\$ 14,545,000
	(TIF N-6) 114th Ave E Walkway - 8th to 18th	17.38	\$ 150,000	\$ 14,695,000
	(PROST #6) ECP Phase 2 - Sport Courts	17.00	\$ 100,000	\$ 14,795,000
	(Spot Imp S-23) 47th St Ct E @ 114th Ave E	16.67	\$ 50,000	\$ 14,845,000
	(TIF N-7) Edgemont Walkway - EJH to 114th Walkway	15.88	\$ 150,000	\$ 14,995,000
	East Wapato Ravine Drainage	15.00	\$ -	\$ 14,995,000
	Simons Creek Bed Erosion (9608 29th St Ct E?)	15.00	\$ -	\$ 14,995,000
	(PROST System-Wide) School District Co-Op Agreements	8.33	\$ 500,000	
	(Spot Imp S-24) 525 114th Ave E	5.00	\$ -	



CAPITAL IMPROVEMENT PLAN

Annual Update for years 2025–2030

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Introduction

Capital Improvement Plan Overview

The City of Edgewood's Capital Improvement Plan (CIP) is a six-year plan addressing the capital budget needs of the City, guiding the annual budget process and thereby satisfying the requirements of the Growth Management Act (GMA). The purposes and goals of the CIP are to:

- Provide capital facilities and infrastructure that are needed by the community and support the vision of Edgewood's future, as articulated in the City's Comprehensive Plan;
- Support the provision of City services consistent with the expectations of the community, as expressed in the City's declared level-of-service standards;
- Preserve level-of-service as growth and development add new demands on City government;
- Supply facilities that meet the needs of the community; and
- Rehabilitate or replace the City's facilities and infrastructure to extend the useful life and assure continued efficiency.

The GMA also requires jurisdictions to have capital facilities in place and readily available (constructed) when new development occurs or as a service area's population grows. This concept is known as *concurrency*. Specifically, this means that:

- All public facilities, needed to serve new development and a growing service area's population, must be in place at the time of the initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and
- Such facilities must be of sufficient capacity to serve the service area's population and new development without decreasing service levels below locally established minimum standards, known as *level-of-service*.

Minimum standards are established at local levels. Factors that influence local standards are citizens, City Council recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either: 1) adopt and enforce ordinances which prohibit approval of proposed developments which would cause the level-of-service to drop below locally established standards, or 2) lower established standards for the level-of-service.

The Capital Improvement Plan provides a six-year list of proposed major capital expenditures for the City. This plan attempts to set funding strategies not only for the current year, but also to project future needs for major construction, land acquisition and equipment needs that

improve the cultural environment, capital infrastructure and recreational opportunities for the citizens of Edgewood. Capital expenditures are viewed not only in the context of how much the new project will cost, but also what impact the project will have on the City's operating budget.

The Capital Improvement Plan is divided into seven sections: 1) Introduction, 2) CIP Summary, 3) Surface Water Projects, 4) Transportation and Pedestrian Projects, 5) Parks Projects, 6) Sanitary Sewer Projects, and 7) Public Facilities Projects.

Capital Improvement Program Summary

The CIP Summary contains a financial spreadsheet listing each project within the five capital project areas (Surface Water, Transportation, Parks, Sanitary Sewer, and Public Facilities), and anticipated revenue sources.

Capital Project Detail

Included for each capital project in the CIP is a capital project detail sheet providing information such as the following:

- Fund – The associated capital fund (Capital - General, Capital - Parks, Capital - Roads, Capital - TIB, Street, Surface Water and Sewer).
- Project Category – The appropriate category for the particular project. These categories are also used in the Program Financial Summary.
- Project Description – A brief description of the project.
- Comprehensive Plan Goal - Identification of the Comp Plan goal affected by the project.
- Service Impact – A brief description of the project's impact on Edgewood citizens or others that use the public facility and any impact to maintenance and operating costs.
- Total Project Budget - All costs associated with the project. This will include prior expenditures, current year estimates and projected costs included in the six-year plan.
- Funding Sources – All of the anticipated revenue sources for the project.
- Critical Milestones – A list of all of the most important project milestones with their expected completion dates.
- Project Budget – Actual expenditures from prior periods and projected future costs by project phase. It also displays the specific revenue sources used to fund the project and any impacts on the General Fund operating budget.

Capital Improvement Program Summary

City of Edgewood 2025 - 2030 Capital Improvement Plan

Project	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	Totals
Surface Water							
SW-1 City Drainage Infrastructure Program / Spot Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
SW-2 Mortenson Farm Regional Stormwater Improvements	<i>Deferring to future year, pending return of property by WSDOT (est. 2035)</i>						\$ -
SW-3 Jovita Creek Regional Improvement Feasibility Study	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW-4 Edgewood Pothole Pilot Project Feasibility Assessment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000
SW-5 108th Ave E / 36th St E Flooding	\$ -	\$ -	\$ 150,000	\$ 500,000	\$ 500,000	\$ -	\$ 1,150,000
SW-6 Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
SW-7 25th St. E. Drainage Improvements	\$ -	\$ 35,000	\$ 200,000	\$ -	\$ -	\$ -	\$ 235,000
SW-8 Lake Chalet Pothole Flood Reduction Project	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
SW-9 24th / 112th Seasonal Ponding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW-10 108th Ave E - 8th to 16th Flooding	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW-11 Jovita Boulevard Rehabilitation	<i>Deferring to future year, pending result of Project P-1</i>						\$ -
SW-12 Flood Reduction Plans for Closed Depression Basins	\$ -	\$ 170,000	\$ 170,000	\$ -	\$ -	\$ -	\$ 340,000
SW-13 56th St E / Edgewood Dr E Drainage Improvements	\$ 350,000	\$ 600,000	\$ -	\$ -	\$ -	\$ -	\$ 950,000
SW-14 Monta Vista Dr E Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 100,000
SW-15 48th St E / 127th Ave E Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SW-16 Top O' Valley Outfall - Replace Failed Pipe	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Surface Water	\$ 1,075,000	\$ 930,000	\$ 645,000	\$ 625,000	\$ 625,000	\$ 375,000	\$ 4,275,000

City of Edgewood 2025 - 2030 Capital Improvement Plan

Project		2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	Totals
Transportation								
T-1	Citywide Road Preservation Program (TIP No. 6)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
T-2	Citywide Traffic Safety Program (TIP No. 9)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 13)	\$ -	\$ -	\$ 500,000	\$ -	\$ 2,150,000	\$ -	\$ 2,650,000
T-4	Chrisella Road East Safety Improvements (TIP No. 5)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-5	Edgewood Drive Safety Improvements (TIP No. 4)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-6	Transporation Engineering / Plan Support	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
T-7	Meridian / 32nd Intersection Improvements (TIP No. 1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-8	Meridian Ave E. Preliminary Design (TIP No. 2)	Project Complete, Resolution 24-0471; Future Projects Pending Available Funds						\$ -
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	\$ 30,000	\$ 30,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 360,000
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,300,000	\$ 2,550,000
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 250,000
T-12	36th Street East Walkway Extension (TIP No. 12)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-13	Caldwell & 129th Intersection Regrade	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
T-14	48th St E Preservation Project	\$ 754,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000
Total Transportation		\$ 934,000	\$ 180,000	\$ 975,000	\$ 425,000	\$ 2,875,000	\$ 2,925,000	\$ 8,314,000

City of Edgewood 2025 - 2030 Capital Improvement Plan

Project	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	Totals
Parks							
P-1 Interurban Trail Phase III Design / Construction (TIP No. 7)	\$ 1,100,000	\$ 10,150,000	\$ 11,500,000	\$ 885,000	\$ -	\$ -	\$ 23,635,000
P-2 Miscellaneous Park Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
P-4 Nelson Farmhouse Remodel Eval.	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
P-5 Nelson Nature Park Rehabilitation	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
P-6 Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 80,000
P-7 Edgemont Park Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P-8 Mortenson Farm Trail	<i>Deferring to future year, pending return of property by WSDOT (est. 2035)</i>						\$ -
P-9 Wolf Point Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Total Parks	\$ 1,210,000	\$ 10,335,000	\$ 11,525,000	\$ 910,000	\$ 55,000	\$ 475,000	\$ 24,510,000
Sanitary Sewer							
SS-1 SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1)	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total Sanitary Sewer	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000
Public Facilities							
PF-1 Citywide IT/Security Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PF-2 Civic Center Campus Improvements	\$ -	\$ 100,000	\$ 175,000	TBD	TBD	TBD	\$ 275,000
PF-3 Public Works Service Facility	\$ 400,000	\$ -	TBD	\$ -	\$ -	\$ -	\$ 400,000
Total Public Facilities	\$ 400,000	\$ 100,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 675,000
TOTAL CAPITAL EXPENDITURES	\$4,124,000	\$11,545,000	\$13,320,000	\$1,960,000	\$3,555,000	\$3,775,000	\$38,279,000
Annual Cap Check:	\$2,215,000	\$1,395,000	\$1,820,000	\$1,075,000	\$3,555,000	\$3,375,000	

City of Edgewood 2025 - 2030 Capital Improvement Plan

Project	2025 Estimate	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	Totals
CAPITAL REVENUE SOURCES:							
Surface Water Fees	\$ 902,895	\$ 905,000	\$ 545,000	\$ 600,000	\$ 600,000	\$ 425,000	\$ 3,977,895
Other Surface Water Grant Revenue	\$ 172,105	\$ 25,000	\$ 100,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 372,105
Est. Interagency Participation (SW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Impact Fees	\$ 226,000	\$ 2,068,000	\$ 2,465,000	\$ 192,000	\$ 1,605,000	\$ 1,395,000	\$ 7,951,000
Transportation Grant Revenue	\$ 600,000	\$ -	\$ 350,000	\$ -	\$ 500,000	\$ 795,000	\$ 2,245,000
REET (1 st 1/4% - Gen. Fund Capital)	\$ 25,000	\$ 125,000	\$ 200,000	\$ 25,000	\$ 385,000	\$ 275,000	\$ 1,035,000
REET (2 nd 1/4% - Pub. Works Capital)	\$ 749,000	\$ 150,000	\$ 300,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,949,000
Park Impact Fees	\$ 920,000	\$ 248,000	\$ -	\$ -	\$ 30,000	\$ 450,000	\$ 1,648,000
Parks Grant Revenue	\$ -	\$ 8,000,000	\$ 9,200,000	\$ 708,000	\$ -	\$ -	\$ 17,908,000
Capital Parks Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fees	\$ 505,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 505,000
Bonds / Loans (Future Debt Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Zone Camera Fees	\$ 24,000	\$ 24,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 488,000
General Fund Xfer (Property/Sales/Utility Tax)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
TOTAL CAPITAL RESOURCES	\$ 4,124,000	\$ 11,545,000	\$ 13,320,000	\$ 1,960,000	\$ 3,555,000	\$ 3,775,000	\$ 38,279,000

Capital Project Detail

Surface Water

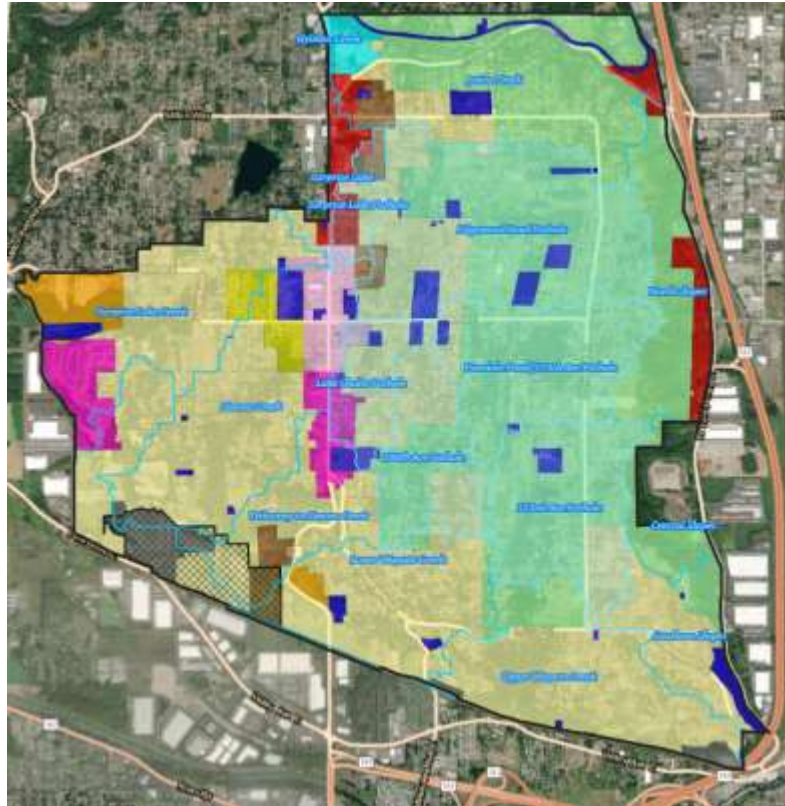
SW-1 – City Drainage Infrastructure Program / Spot Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: New drainage problems are identified annually through routine maintenance inspections and Citizen Action Requests (CAR's). The City Council annually budgets for small improvements to the public stormwater system, as several components of the City's drainage infrastructure are either undersized, failing, and/or incomplete. This program evaluates and installs culvert piping, catch basins, and ditch improvements, as well as other improvements associated with road projects. Work will generally include ditch lining, curbing, and catch basin and/or storm pipe installation / replacement.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: This project will help alleviate localized flooding of private and public properties by making improvements to public storm drainage systems where a small project (*i.e. less than \$50,000 per project*) can be cost-effective in resolving the problem.

Total 6-Year Project Budget: \$600,000

Funding Source:

- Surface Water Fees

Critical Milestones:

- Various projects will be identified, evaluated, prioritized, designed and constructed each year.

SW-1							
City Drainage Infrastructure Program / Spot Improvements							
Total Project Budget:		\$600,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan	-	-	-	-	-	-	-
Planning/Design	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Construction	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total Expenditures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Revenue Sources:							
Grant Revenue (Ecology)							
REET 1 (Gen. Fund Capital)							
Surface Water Fees	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-2 – Mortenson Farm Regional Stormwater Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: In 2003, the City purchased the old twelve-acre Mortenson farm with Surface Water Funds as a site for future stormwater quality enhancements and possible park use. Improvements are planned to enhance the water quality of Surprise Lake Creek before it leaves the City of Edgewood, thereby improving the health of the Hylebos Creek watershed. Restoration of the stream channel will create salmon rearing and spawning habitat, which is now more accessible to fish thanks to the City of Fife's improvements along Freeman Road. Efforts to decrease base flows leaving the site are planned by expanding and enhancing wetland areas on the site. This restoration may be complemented by a passive trail or boardwalk in the future, if funds and regulations allow.

The City has coordinated with the Washington State Department of Transportation (WSDOT) regarding the use of the property as a wetland impact mitigation site for the construction of the SR 167 Gateway Project (*construction underway*). An Interlocal Agreement was executed in September 2021 formalizing terms, property transfer was authorized in October 2021, and we do not expect the property to be returned to the City until at least 2035. **The City's remaining contribution to the WSDOT project of \$324,000 as cash payment was authorized in 2023 and paid in 2024.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy-efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Enhancing the natural environment will reduce uncontrolled stormwater runoff and help protect sensitive salmon bearing streams and wetlands.

Total 6-Year Project Budget: N/A

Funding Sources:

- Property Value (In-Kind)
- Surface Water Utility Fund

Critical Milestones:

- 2035 (est): Property transfer from WSDOT to City

**NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT
WAITING ON WSDOT SR-167 GATEWAY PROJECT COMPLETION
AND RETURN OF PROPERTY TO THE CITY FOR FUTURE USE**

SW-3 – Jovita Creek Regional Improvement Feasibility Study

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: As identified in the 1997 Surface Water Management Plan, this project includes preparation of an Engineering Feasibility Study for the design and construction of a regional retention/detention pond to reduce peak flow rates within the Jovita Creek basin. Other elements to be considered in the study include slope stability measures (i.e. piped slope drains) and property / easement acquisition.

The study will address known basin-wide flow control and water quality issues (i.e., TMDL for Fecal Coliform), identify possible location(s) for development of a regional facility, costs of property acquisition and development, and the environmental impacts associated with its construction.

Implementation of a regional facility will require the cooperation of multiple local agencies, including the City of Pacific and King County. Piped slope drains can be implemented completely within the City of Edgewood. **Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Enhancing the natural environment will reduce uncontrolled stormwater runoff.

Total 6-Year Project Budget: \$0

Funding Sources:

- Grant Revenue (*to be determined*)
- Inter-Agency Participation

Critical Milestones:

- After 2030 – Planning/Design
- After 2030 – Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

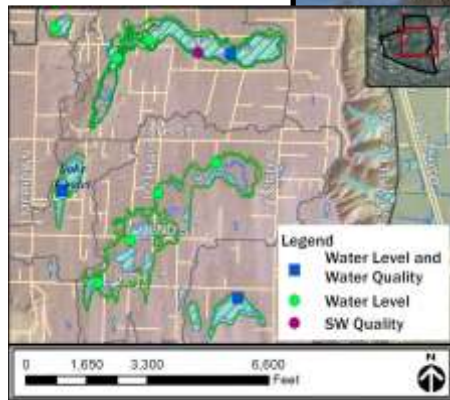
SW-4 – Edgewood Pothole Pilot Project Feasibility Assessment (Water Quality / Treatment)

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: The City of Edgewood has six closed depression basins that retain stormwater runoff and frequently flood during winter months. Before removing excess flood waters, additional data is needed to determine the water quality treatment needs in each pothole.

This feasibility assessment will evaluate: 1) whether an advanced stormwater treatment facility can adequately treat stormwater in these pothole basins, and 2) the volume of water that can be adequately treated. First, water elevation and water quality data will be collected to evaluate conditions at the candidate site, Walker Pond at 16th Street East and 110th Avenue East. A conceptual design for an advanced bioretention treatment facility will then be developed based on collected monitoring and hydraulic modeling data. Throughout the project, public and advisory group meetings will be held to inform the public and stakeholders about project progress and findings.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **NA.V:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **LU.III:** Promote development that respects and preserves the natural environment.
- **U.III:** Work with regional partners to address regional utility issues.
- **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: Understanding the water quality impacts from growth and development will help guide preservation of the natural environment.

Total 6-Year Project Budget: \$150,000

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2030 – Data Collection / Design
- After 2030 – Construction

SW-4

Edgewood Pothole Pilot Project Feasibility Assessment**Total Project Budget:** \$150,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Planning/Design						\$150,000	\$150,000
Construction							\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Debt Financing							
Surface Water Fees						\$150,000	\$150,000
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$150,000	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

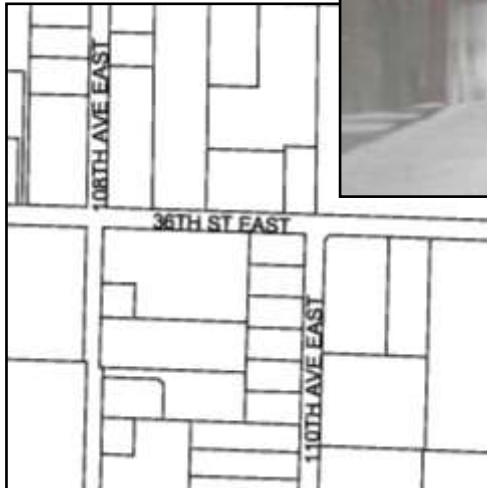
SW-5 – 108th Avenue East / 36th Street East Road Flooding

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: This project is located at 108th Ave. E. / 36th St. E. intersection approximately 500 feet in all directions. During heavy rains, this area is prone to flooding where the entire roadway ends up being underwater. Roadway intersection and adjoining streets routinely flood during wet winters resulting in the closure of the roadways for long periods of time. An engineering feasibility study is needed to assess alternatives for raising the intersection and adjoining streets to prevent roadway flooding.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Improvements to this area are necessary to prevent prolonged closure of the roadway during wet winter months. This project will also help to prevent localized flooding.

Total 6-Year Project Budget: \$1,150,000

Funding Sources:

- PC Flood Control Opportunity Grant
- Surface Water Fees

Critical Milestones:

- 2027 – Planning/Design
- 2028/2029 – Construction

SW-5 108th Ave E / 36th St E Flooding							
Total Project Budget:		\$1,150,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Planning/Design			\$150,000				\$150,000
Construction				\$500,000	\$500,000		\$1,000,000
Total Expenditures	\$0	\$0	\$150,000	\$500,000	\$500,000	\$0	\$1,150,000
Revenue Sources:							
PCFCZD Opp Fund (Grant)			\$75,000				\$75,000
Surface Water Fees			\$75,000	\$500,000	\$500,000		\$1,075,000
Total Revenues	\$0	\$0	\$150,000	\$500,000	\$500,000	\$0	\$1,150,000
General Fund Impacts:	-	-	-	-	-	-	\$0

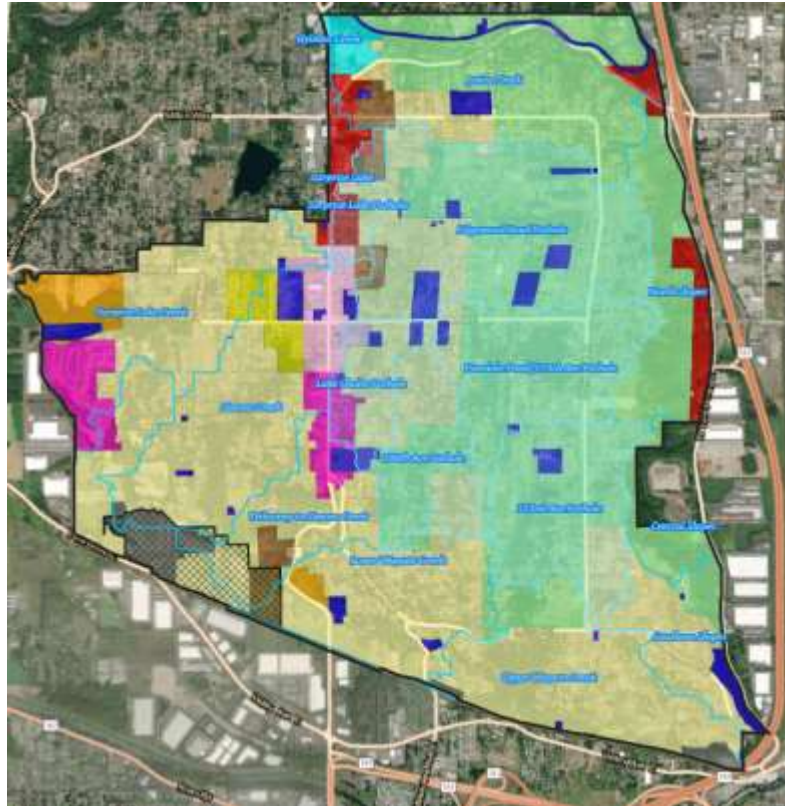
SW-6 – Surface Water Management Plan Update (including Stormwater Comprehensive Plan Update)

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: Regular updates to the City's Surface Water Management Plan are required to address multiple NPDES Phase II permit conditions and deadlines. The City's current plan was updated and adopted in 2018, reflecting recent changes in local, state and federal requirements for stormwater management. A component of this update considers basin-level planning and targeted development standards to determine how to best address pothole flooding issues throughout the City. Also, the current NPDES permit requires annual updates to the SWMP and reporting to DOE and the citizens.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.III:** Work with regional partners to address regional utility issues.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: An updated city-wide plan is needed to ensure adequate service for existing and future development.

Total 6-Year Project Budget: \$150,000

Funding Sources:

- Dept. of Ecology Capacity Grant
- Surface Water Fees

Critical Milestones:

- *Last Comprehensive Surface Water Management Plan Update: 2018*
- Initial Basin-Level Planning – 2021/2022
- **Annual Updates/Reporting Ongoing**

SW-6							
Surface Water Management Plan Update <i>(Including Stormwater Comprehensive Plan Update)</i>							
Total Project Budget:		\$150,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Master Plan	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Planning/Design							
Construction							
Total Expenditures	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Revenue Sources:							
DOE Capacity Grant	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Surface Water Fees							\$0
Total Revenues	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

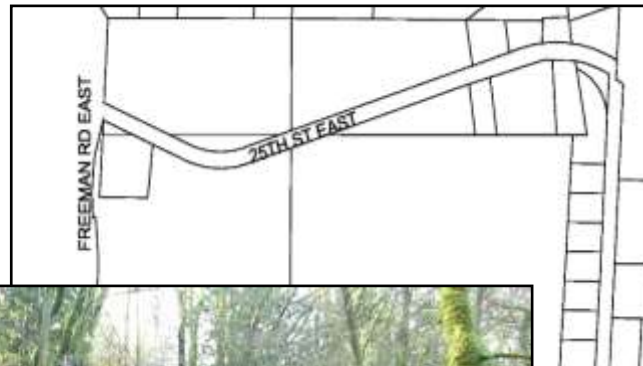
SW-7 – 25th Street East Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: This project is located along the abandoned segment of 25th Street East between the recently installed cul-de-sac and Westridge Parkway. Work being considered includes construction of a thickened edge curb, catch basins, and piped road crossings to control drainage along the north side / slope. Work will also include restoration of the ditch along the south side, and possible relocation / consolidation of outfalls along the north side with slope drains piped to the bottom of the hill. This work is recommended in order to stabilize and repair slide damage to prevent slides along roadway, shoulder erosion and roadway flooding.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **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: This project will reduce downhill erosion and sliding of embankments. However, this section of roadway was closed in 2015, when Westridge Parkway was opened connecting 86th Avenue East to Freeman Road in Fife.

Total 6-Year Project Budget: \$235,000

Funding Source:

- Surface Water Fees

Anticipated Milestones:

- 2026 — Design
- 2027 — Construction

SW-7 25th St. E. Drainage Improvements							
Total Project Budget:		\$235,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Planning/Design		\$35,000					\$35,000
Construction			\$200,000				\$200,000
Total Expenditures	\$0	\$35,000	\$200,000	\$0	\$0	\$0	\$235,000
Revenue Sources:							
PCFCZD Opp Fund							\$0
Surface Water Fees		\$35,000	\$200,000				\$235,000
Total Revenues	\$0	\$35,000	\$200,000	\$0	\$0	\$0	\$235,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-8 – Lake Chalet Pothole Flood Reduction Project

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: While historically Lake Chalet has discharged to Simon's Creek, development over the last several decades has apparently blocked that pathway and Lake Chalet has become a closed depression pothole. As a result, seasonal rainfall events lead to flooding of public streets and private property adjacent to Lake Chalet, including flooding of 29th Street E.

Three options were considered: 1) pumped discharge, 2) gravity overflow, and 3) horizontal directional drilling / siphon. In 2020, the City acquired property in the vicinity of Lake Chalet to help facilitate this project. Due to a nearby development proposal and coordination opportunity, the City is now in the process of designing a gravity overflow system, which would collect and convey water from the corner of 29th St E and 103rd Ave Ct E to Meridian Ave E, then north to the existing stormwater facility's discharge that flows to Simons Creek.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.V:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Protecting adjacent property from flooding will lower impacts to associated septic systems, thereby enhancing water quality in the existing natural environment.

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

Funding Sources:

- PC Flood Control Opportunity Grant
- Surface Water Utility Fees

Critical Milestones:

- 2021/2022 – Data Collection
- 2023-2025 – Design/Construction

SW-8							
Lake Chalet Pothole Flood Reduction Project							
Total Project Budget:		\$400,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							\$0
Planning/Design							\$400,000
Construction	\$400,000						
Total Expenditures	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
Revenue Sources:							
PCFCZD Opp Fund (Grant)	\$147,105						\$147,105
Surface Water Fees	\$252,895						\$252,895
Total Revenues	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-9 – 24th Street East / 112th Avenue East Intersection Seasonal Ponding

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: Due to lack of existing piped conveyance, surface water collects at the northeast corner of 24th Street East and 112th Avenue East during wet weather periods, creating a safety hazard for vehicles and pedestrians. Both 24th and 112th are classified as arterial roadways, being primary routes for traffic through the City. To the west of this intersection, the existing ditch on the north side of 24th is very deep and the shoulder experiences erosion that threatens the road prism.

This project will provide a new piped conveyance for surface water flows along the north side of 24th Street East between 111th Avenue East and 112th Avenue East, eliminating the seasonal ponding and filling the deep ditch described earlier. By eliminating the ditch, this work helps prepare for future pedestrian improvements along the north side of 24th between 110th and 112th.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.

Applicable Comprehensive Plan Goals –

- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **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.
- **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: Completing this segment of the collection and conveyance system will prevent water from ponding on the road surface and adjacent private property during the wet season.

Total 6-Year Project Budget: \$0

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2018/2019 - Design
- After 2030 - Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

SW-10 – 108th Avenue East (8th Street East to 16th Street East) Neighborhood Flooding

Fund:

Surface Water Fund

Project Category:

Surface Water

Project Description: A sub-basin of the Edgewood Bowl closed-depression pothole, this area experiences seasonal flooding on several private properties due in part to surface water flows leaving 108th Avenue East. The City asked their consultant, Gray & Osborne, to prepare a Hydrologic Surface Water Report in January 2017, analyzing the neighborhood and its surface water characteristics.

This project will take the conclusions in this report and perform the next steps needed to design and construct an appropriate conveyance improvement. The budget estimate considers costs for acquisition of easement(s) and coordination with other planning efforts in the Edgewood Bowl closed depression pothole.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.



Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Reduces the impact of uncontrolled stormwater runoff on private properties and associated septic systems.

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

Funding Sources:

- Surface Water Fees

Critical Milestones:

- After 2030 – Design
- After 2030 – Easement Acquisition
- After 2030 – Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

SW-11 – Jovita Boulevard Rehabilitation

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: This project is located on Jovita Boulevard from 114th Avenue East to West Valley Highway (approximately 5,400 lf.).

The project considers the reconstruction of the existing roadway, redefining of roadway alignment and superelevation in spots, additional slope protection (guardrails), stream protection, installation of additional seismic wall(s) to deter landslides, new storm drainage conveyance installation, and re-establishment of the roadway prism and shoulders. Since two seismic walls and associated drainage were constructed during the winter of 2016 / 2017, this project's priority has been lowered, but recent efforts to prioritize and fund the Interurban Trail may support this project. **Therefore, funding for this project has been removed from the six-year CIP pending design and construction of the Interurban Trail project.**

Applicable Comprehensive Plan Goals –

- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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.
- **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: This project is necessary to assess remaining problems and identify a solution to this stabilization problem.

Total 6-Year Project Budget: TBD

Funding Sources:

- Surface Water Fees
- Grant Revenues (*to be determined*)

Critical Milestones:

- TBD – Planning / Design
- TBD – Construction

**NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT
WAITING ON DESIGN OF INTERURBAN TRAIL PROJECT**

SW-12 – Flood Reduction Plan for Closed Depression Basins

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: More information is needed to evaluate and select the best solution to flooding problems within Edgewood’s closed depression pothole basins, and the Edgewood Bowl is the largest of these (pictured above). Individual characteristics that need to be understood before developing a viable flood control plan include base flood elevation (high water surface), available storage volume, the existing stormwater conveyance network, and overall basin characteristics.

Monitoring data and findings from the feasibility assessment for the Edgewood Bowl pothole will be used to develop a continuous hydrologic and hydraulic model of the existing conditions, then used to develop and evaluate different solution alternatives. An initial report will be developed describing the pothole characteristics, modeling results and the alternatives. At least one meeting will be held with the public to discuss results, alternatives considered and recommendations. The solutions will be compared, and the best alternative will be selected. The models will also be used as the basis for a flood study to update FEMA maps of the potholes and potentially result in a letter of map revision (LOMR) for each pothole.

Pursuant to the City’s project prioritization scoring system, funding for this project has been delayed to 2026, focusing on the Edgewood Bowl first, then Pinedale Pond.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **U.I:** Ensure the location and design of utility facilities meets the community’s needs.
- **U.III:** Work with regional partners to address regional utility issues.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Flooding conditions continue to worsen as development occurs in the City’s closed depression basins without a viable solution.

Total 6-Year Project Budget: \$340,000

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2026/2027 – Planning / Design

SW-12

Flood Reduction Plans for Closed Depression Basins

Total Project Budget: \$340,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Planning/Design		\$170,000	\$170,000				\$340,000
Construction							
Total Expenditures	\$0	\$170,000	\$170,000	\$0	\$0	\$0	\$340,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees		\$170,000	\$170,000				\$340,000
Total Revenues	\$0	\$170,000	\$170,000	\$0	\$0	\$0	\$340,000
General Fund Impacts:	-	-	-	-	-	-	-

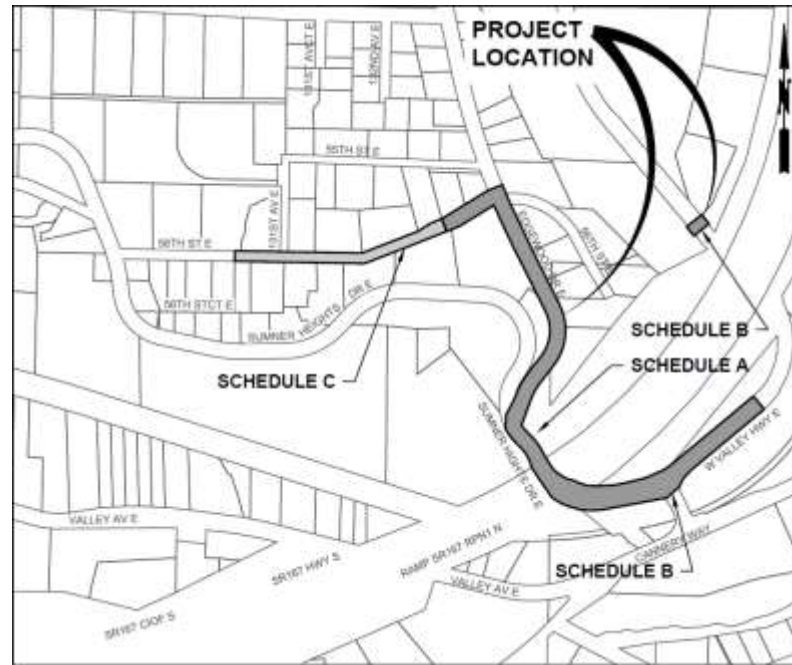
SW-13 – 56th St E / Edgewood Drive Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: Failing infrastructure was identified through Citizen Action Requests and inspection in late 2018 / early 2019. During staff's investigation of the issues, the need for significant improvements became apparent from the affected neighborhood on 56th St E, down Edgewood Drive and Sumner Heights Drive, downstream into the City of Sumner. Due to the scope of improvements needed, this project has been elevated from the Spot Improvement Program to the Capital Improvement Program.

This project will install necessary surface water conveyance improvements along the entire length of road described above, converting an existing ditch line along Edgewood Drive into a culvert, improving traffic safety with widened travel lanes and new curbing, and increasing the conveyance capacity of the culvert and ditch system along Sumner Heights Drive to its destination at West Valley Highway in the City of Sumner. The conveyance along West Valley Highway will also be improved, including replacement of an existing culvert at the end of its service life with an outfall into WSDOT right-of-way.

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **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.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Surface water inundation and trespass from seasonally significant storm events will continue to impact adjacent residences and roadways without this project.

Total 6-Year Project Budget: \$950,000

Remaining Funding Source:

- Surface Water Utility Fees

Critical Milestones:

- 2019/2020 – Full Project Design
- 2021 – Intersection Construction
(Sumner Heights Dr / Edgewood Dr)
- 2023-2025 – Edgewood Dr (South of 56th)
- 2026+ – Remainder of Project

SW-13

56th St E / Edgewood Dr E Drainage Improvements**Total Project Budget:** \$950,000*Cost Estimate Updated 04/2024*

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Planning/Design		\$50,000					\$50,000
Construction	\$350,000	\$550,000					\$900,000
Total Expenditures	\$350,000	\$600,000	\$0	\$0	\$0	\$0	\$950,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)	\$ -	\$ -					\$0
REET 2 (Pub. Works Capital)	\$ -	\$ -					\$0
Surface Water Fees	\$ 350,000	\$ 600,000					\$950,000
Total Revenues	\$350,000	\$600,000	\$0	\$0	\$0	\$0	\$950,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-14 – Monta Vista Drive E Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: This project has been on the City's Spot Improvement Program for many years, but significant stormwater flows and velocities have caused more frequent maintenance issues in recent years. Due to the scope of improvements needed, this project has been elevated from the Spot Improvement Program to the Capital Improvement Program.

This project will install necessary surface water conveyance improvements along the stretch of Monta Vista between 51st St E and 53rd St Ct E, converting the existing ditch line into a culvert, replacing damaged and failing culverts with a new system meeting present-day design and construction standards, and improving traffic safety with widened travel lanes and new curbing.

Pursuant to the City's project prioritization scoring system, funding for completing design on this project has been delayed to 2030.

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **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.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Surface water inundation and trespass as a result of increasing seasonally significant storm event frequency will continue to impact adjacent residences and roadways without this project.

Total 6-Year Project Budget: \$100,000

Funding Source:

- Surface Water Utility Fees

Critical Milestones:

- 2021-2023 – Initial Design
- 2030 – Final Design
- After 2030 – Construction

SW-14							
Monta Vista Dr E Drainage Improvements							
Total Project Budget:		\$100,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Planning/Design						\$100,000	\$100,000
Construction							\$0
Total Expenditures	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees						\$100,000	\$100,000
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$100,000	\$100,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-15 – 48th St E / 127th Ave E Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water

Project Description: Runoff along 48th St E collects in an existing ditch on the north side of the road, flows east toward 127th Ave E, then north toward Caldwell Rd E. The ditch is very shallow at the corner of 48th and 127th, with seasonal flows threatening to cross the road and impact adjacent driveways and homes. Due to the scope of improvements needed, this project has been elevated to the Capital Improvement Program.

This project will install necessary surface water conveyance improvements along 48th St E and 127th Ave E, converting some existing ditch to culvert pipes, meeting present-day design and construction standards, and providing some traffic safety benefit with a widened travel lane and new curbing.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.



Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **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.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Surface water inundation and trespass as a result of increasing seasonally significant storm event frequency will continue to impact adjacent residences without this project.

Total 6-Year Project Budget: \$0

Funding Source:

- Surface Water Utility Fees

Critical Milestones:

- After 2030 – Design/Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

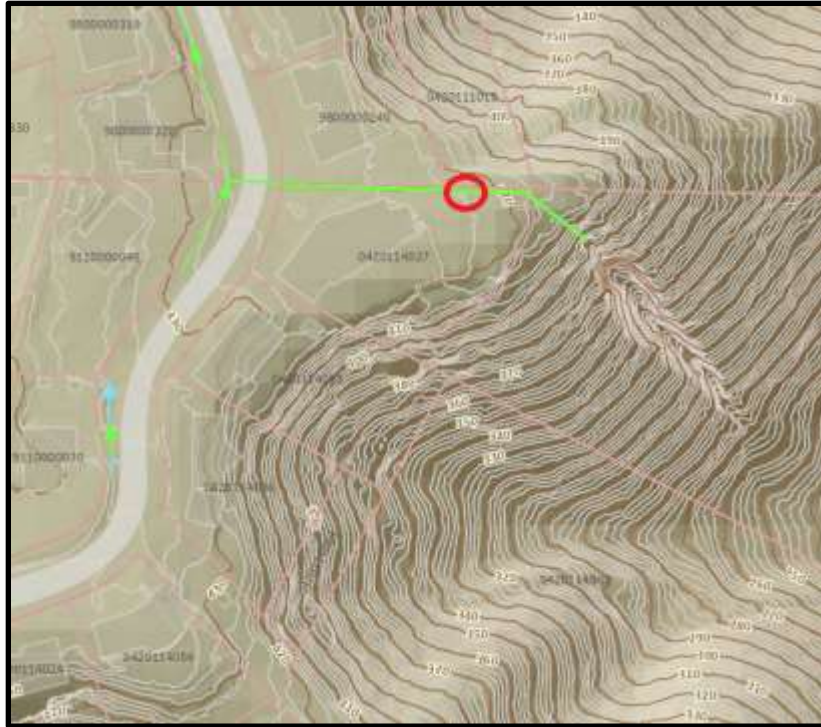
SW-16 – Top O' Valley Outfall - Replace Failed Pipe

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: The City was recently made aware of a failed culvert pipe on private property at 2407 126th Ave Ct E that conveys surface water runoff from the public roadway to a drainage course flowing downhill to the east. Due to the scope of improvements needed, this project was added to the Capital Improvement Program in 2024.

This project will replace the failed culvert with a new piped system to improve long-term maintenance, meeting present-day design and construction standards.

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **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.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: The existing culvert has already failed, creating a sinkhole in the rear yard of an existing residence. Without this project, this sinkhole may increase in size and create a significant hazard for the property owner.

Total 6-Year Project Budget: \$200,000

Funding Source:

- Surface Water Fees

Critical Milestones:

- 2025 – Design / Construction

SW-16							
Top O' Valley Outfall - Replace Failed Pipe							
Total Project Budget:		\$200,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Planning/Design	\$25,000						\$25,000
Construction	\$175,000						\$175,000
Total Expenditures	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees	\$200,000						\$200,000
Total Revenues	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
General Fund Impacts:	-	-	-	-	-	-	-

DRAFT

Transportation

T-1 – Citywide Road Preservation Program (TIP No. 6)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project A-2



Project Description: The City's Road Preservation Program is designed to maintain the City's road system to the highest condition rating with the funds available using asphalt overlays and surface chip seals, and this work is performed in conjunction with Pierce County's annual maintenance program. Edgewood's Public Works Department provides project administration, construction oversight, quality review and final acceptance.

Since 2014, the City has averaged approximately 4 road-miles of chip sealing each year. The Council has authorized transfers of the second 0.25% of Real Estate Excise Tax (REET2) to help fund this program since 2006.

Based on a reduction of REET2 receipts in 2023, the six-year forecast for this program has been scaled back to stay within projected revenue constraints.

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.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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: This program is needed to maintain the road quality and extend the life span of the City's existing roadway network.

Total 6-Year Project Budget: \$1,200,000

Funding Source:

- Real Estate Excise Taxes

Critical Milestones:

- The program takes place annually during the summer construction period (June – Sept)

T-1

Citywide Road Preservation Program (TIP No. 6)

Total Project Budget: \$ 1,200,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							
Construction	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Total Expenditures	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
Revenue Sources:							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REET 2 (Pub. Works Capital)	\$ 150,000	\$ 150,000	\$ 150,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,200,000
TIB Grant Revenue							
PSRC Grant Revenue							
Total Revenues	\$150,000	\$150,000	\$150,000	\$250,000	\$250,000	\$250,000	\$1,200,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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.

Due to limited general fund revenues, the six-year forecast for this program has been scaled back to stay within projected budget constraints.

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: \$200,000

Funding Source:

- School Zone Camera Fees

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:** \$ 200,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design & Construction	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Total Expenditures	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Revenue Sources:							
Grant Revenue							
School Zone Camera Fees	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$0	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
General Fund Impacts:	-	-	-	-	-	-	-

T-3 – Meridian & 12th/13th Intersection Improvements (TIP No. 13)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-6



Project Description: The City's Transportation Concurrency Model identifies the intersection of Meridian and 13th St Ct E as deficient, having a Level of Service (LOS) of F. As described in the City's latest Annual Concurrency Report, this is a two-way stop controlled intersection that is "expected to experience excessive side street delay on the EB and WB legs for vehicles making left turns onto Meridian Avenue." To address this deficiency, this project was added to the Annual Transportation Improvement Plan (TIP) as Project No. 14. As discussed further in the report:

"Given the completion of the parallel road segment between 10th Street and 13th Street on the east side of Meridian, future intersection improvements at either 12th Street or 13th Street will allow vehicles to safely access Meridian Avenue from the east, negating the need for improvements at both intersections. Further study is needed to determine which intersection should be improved."

This project will complete said study, design the appropriate improvement(s), and fund the construction thereof. The budget included herein is preliminary, based on information available at this time. **The City was awarded a grant in 2024 for the design effort to be completed by 2027.**

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.XII:** Develop transportation solutions that align with the state and multi-county policies that protect the environment.
- **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: This project will address and correct the existing level of service deficiency, thereby allowing continued growth and development of nearby property consistent with the comprehensive plan vision and goals.

Total 6-Year Project Budget: \$2,650,000

Funding Sources:

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

Critical Milestones:

- 2027 – Design
- 2029 – Construction

T-3

Meridian & 12th/13th Intersection Improvements (TIP No. 13)**Total Project Budget:** \$ 2,650,000*Design in 2027 is PSRC Grant Funded; Construction Not Funded*

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design			\$ 500,000				\$ 500,000
Construction					\$ 2,150,000		\$ 2,150,000
Total Expenditures	\$ -	\$ -	\$ 500,000	\$ -	\$ 2,150,000	\$ -	\$ 2,650,000
Revenue Sources:							
Grant Revenue (PSRC/TBD)			\$ 350,000		\$ 500,000		\$ 850,000
School Zone Camera Fees					\$ 210,000		\$ 210,000
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fees			\$ 150,000		\$ 1,440,000		\$ 1,590,000
Total Revenues	\$0	\$0	\$500,000	\$0	\$2,150,000	\$0	\$2,650,000
General Fund Impacts:	-	-	-	-	-	-	\$ -

T-4 – Chrisella Road East Safety Improvements (TIP No. 5)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-10



Project Description: As described in the current Comprehensive Plan, this project will “improve pavement markings, signage, lighting, sight distance; improve intersection with 48th Avenue East and consider installation of traffic calming measures”. All-way stop control has already been established at the intersection with 48th Street East per Resolution 18-0405. The budget contained herein includes work needed for retaining wall and guardrail upgrades / repair between 48th Street East and the southerly city limits.

Pursuant to the City’s project prioritization scoring system, funding for this project has been delayed to after 2030.

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.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Chrisella is a well-established bypass for southbound SR-161 traffic. Steep topography and narrow sections of roadway limits driver sight distance. With no sidewalks, pedestrian capacity is very limited.

Total 6-Year Project Budget: \$0

Funding Sources:

- Traffic Impact Fees
- Grant Revenue
- Real Estate Excise Taxes

Critical Milestones:

- After 2030 – Planning/Design/Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

T-5 – Edgewood Drive East Safety Improvements (TIP No. 4)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-4



Project Description:

As described in the current Comprehensive Plan, this project will include “roadway widening, curb, gutter, storm water system and pedestrian walkway.” This budget includes design and construction of said improvements for Edgewood Drive, from 48th St E to 56th St E. Repair of the intersection at the south end of Edgewood Drive was completed in 2019 (near the City of Sumner boundary), thanks in part to a TIB grant.

Pursuant to the City’s project prioritization scoring system, funding for the remainder of this project has been delayed to after 2030.

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.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Edgewood Drive is a well-established bypass for southbound traffic coming out of King County. Steep topography and narrow sections of roadway limits driver sight distance. With no sidewalks, pedestrian capacity is very limited.

Total 6-Year Project Budget: \$0

Funding Source:

- Real Estate Excise Tax
- Traffic Impact Fees
- Grant Revenues (to be determined)

Critical Milestones:

- After 2030 – Design/Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

T-6 – Transportation Engineering / Plan Support

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project A-1



Project Description: Annual program to maintain/update pavement management system, road standards and traffic model.

Due to limited general fund revenues, the six-year forecast for this program has been scaled back to stay within projected budget constraints.

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.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Due to limited in-house staffing, on-call transportation engineering services are needed.

Total 6-Year Project Budget: \$200,000

Funding Source:

- General Fund

Critical Milestones:

- Annual funding for necessary transportation analysis.

T-6

Transporation Engineering / Plan Support

Total Project Budget: \$ 200,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Master Plan							
Design	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Right of Way							
Construction							
Total Expenditures	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000

T-7 – Meridian Avenue East / 32nd Street East Intersection Improvements (TIP No. 1)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation

Element

Project R-8



Project Description: As described in the current Comprehensive Plan, this project will install a signal and make ADA upgrades at the intersection. This intersection is the only one currently identified as failing in the City's concurrency model without signalization, operating at a Level of Service (LOS) of F due to westbound movement delays. There are several dozen residents to the west that must use this un-signalized intersection as their only means of access. Also, existing utility poles located on the corners make right-turn movements difficult from Meridian to 32nd in each direction.

An Intersection Evaluation was started in 2019, and the preliminary results indicate a two-lane roundabout may be required, having a significantly increased cost. Further review is underway (see *Project T-8*) and recommendations will be evaluated before any project is implemented.

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: Must coordinate with WSDOT on appropriate solution, particularly as this intersection is within ¼-mile of another signal.

Total 6-Year Project Budget: \$0

Funding Sources:

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

Critical Milestones:

- After 2030 – Design/Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

T-8 – Meridian Avenue East Preliminary Design (TIP No. 2)

Fund:

General Fund

Project Category:

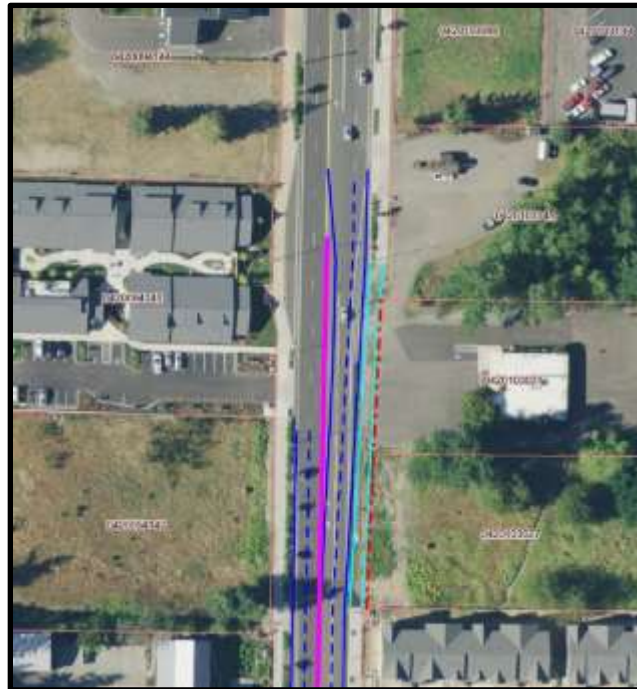
Transportation

Comprehensive Plan

Transportation Element

Project S-1

**PROJECT COMPLETE, FUTURE
PROJECTS PENDING FUNDING**



Project Description: As described in the current Comprehensive Plan, this project will be a “Complete corridor study and preliminary design of 3-lane cross-section and supporting intersection treatments” between 24th Street East and 36th Street East. However, the current regional transportation plan indicates WSDOT plans to extend the 5-lane cross-section from its current terminus at 24th to 36th, but funding for this work has been delayed by the legislature to the year 2035 and beyond.

An access management study was completed by the City in 2020, as there are additional safety concerns along the segment of Meridian Ave E south of 36th St E. **Following more than a year of review and coordination, the Meridian Corridor Study was completed in 2024 and adopted by the City Council under Resolution 24-0471.** The City is interested in closely coordinating future efforts with WSDOT on improving this corridor without duplicating efforts or creating conflicts.

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.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Evaluating AM-peak northbound capacity and PM-peak southbound capacity, coordinating with WSDOT on regional network impacts and local access needs.

Total 6-Year Project Budget: \$0

Funding Sources:

- Traffic Impact Fees
- Real Estate Excise Taxes

Critical Milestones:

- 2022 to 2024 – Design / Planning

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

Project Complete, future projects pending funding

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 received grant funding in 2019 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 developer projects with existing infrastructure along the Meridian Avenue East (SR-161) corridor.

Due to limited general fund revenues, the six-year forecast for this program has been scaled back to stay within projected budget constraints.

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: \$360,000

Funding Sources:

- School Zone Camera Fees
- Traffic Impact Fees

Critical Milestones:

- Ongoing – Identify high-priority locations

T-9

Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)**Total Project Budget:** \$ 360,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design	\$ 5,000	\$ 5,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 70,000
Right of Way							
Construction	\$ 25,000	\$ 25,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 290,000
Total Expenditures	\$ 30,000	\$ 30,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 360,000
Revenue Sources:							
TIB Grant Revenue							
WSDOT Grant Revenue							
School Zone Camera Fees	\$ 24,000	\$ 24,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 288,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 6,000	\$ 6,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 72,000
Total Revenues	\$30,000	\$30,000	\$75,000	\$75,000	\$75,000	\$75,000	\$360,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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. At this time, the following priority segments have been identified:

- MCW-4: 101st Ave E / 100th Ave E (18th St Ct E to 24th St E)
- **DELAYED** - MCE-16: 106th Ave E (32nd St E to 36th St E)
- **DELAYED** - MCE-7: 104th Ave E (16th St E to 18th St E)
- **DELAYED** - MCE-2: 104th Ave E (8th St E to 10th St E)

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: \$2,550,000

Funding Sources:

- Traffic Impact Fees
- Real Estate Excise Taxes
- Grant Revenues (to be determined)

Critical Milestones:

- 2029 – Design
- 2030+ – Construction

T-10

Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)**Total Project Budget:** \$ 2,550,000*See TIP for focus priorities*

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design					\$ 250,000		\$ 250,000
Right of Way							
Construction						\$ 2,300,000	\$ 2,300,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,300,000	\$ 2,550,000
Revenue Sources:							
TIB Grant Revenue						\$ 720,000	\$ 720,000
Grant Revenue (TBD)							\$ -
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)					\$ 100,000	\$ 200,000	\$ 300,000
REET 2 (Pub. Works Capital)						\$ -	\$ -
Traffic Impact Fund					\$ 150,000	\$ 1,380,000	\$ 1,530,000
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 2,300,000	\$ 2,550,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

T-11 – 108th Ave E (north of 32nd St E) - Rebuild Failing Roadway

Fund:

General Fund

Project Category:

Transportation



Project Description: 108th Ave E north of 32nd St E is a dead-end public roadway in need of maintenance. There is only one known surface water facility on this block and it cannot keep up with intense rainfall events, causing localized flooding. In 2023 a failure of the roadway's subsurface was discovered and quickly filled, but that fix was only temporary. This project will gather information and prepare construction plans to repair and rehabilitate this roadway as needed to prevent any other unexpected failures.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to 2029.

Applicable Comprehensive Plan Goals –

- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.XI:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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.
- **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: Repairs existing roadway, addresses existing deficiencies, and brings roadway up to modern standards.

Total 6-Year Project Budget: \$250,000

Funding Sources:

- Real Estate Excise Taxes
- Surface Water Utility Fees
- Grant Revenue (TBD)

Critical Milestones:

- 2029 – Design / Analysis
- 2030 – Construction

T-11

108th Ave E (north of 32nd St E) - Rebuild Failing Roadway**Total Project Budget:** \$ 250,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design					\$ 50,000		\$ 50,000
Right of Way							
Construction						\$ 200,000	\$ 200,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 250,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue (TBD)						\$ 75,000	\$ 75,000
Surface Water Utility						\$ 75,000	\$ 75,000
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)					\$ 50,000	\$ 50,000	\$ 100,000
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund							\$ -
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ 250,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

T-12 – 36th Street East Walkway Extension (TIP No. 12)

Fund:

General Fund

Project Category:

Transportation



Project Description: Design and construct a separated pedestrian pathway along 36th Street East, connecting the existing walkway that terminates at 110th Ave E to the recently opened Edgewood Community Park at Meridian Ave E.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.

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.
- **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: Provides a continuous separated pedestrian walkway through a short gap encumbered by critical areas.

Total 6-Year Project Budget: \$0

Funding Sources:

- Grant Revenues (TBD)
- Traffic Impact Fees
- Real Estate Excise Taxes
- School Zone Camera Fees

Critical Milestones:

- After 2030 – Design/Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

T-13 – Caldwell & 129th Intersection Regrade

Fund:
General Fund

Project Category:
Transportation



Project Description: As shown in this picture taken in 2018, this intersection has a history of vehicles scraping due to a grade transition that exceeds modern design allowances. The City is no longer able to maintain the surface of 129th Ave E under the annual chip seal program as the contractor's equipment is unable to work on the surface. To resolve this issue, staff has developed a construction plan to repave the intersection and remove the non-compliant grade transition.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to 2027.

Applicable Comprehensive Plan Goals –

- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.XI:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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.
- **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: Corrects a significant grade issue on an existing public roadway that causes vehicles to scrape the pavement surface regularly.

Total 6-Year Project Budget: \$150,000

Funding Sources:

- Real Estate Excise Taxes

Critical Milestones:

- 2023 – Design Completed
- 2027 – Construction

T-13

Caldwell & 129th Intersection Regrade

Total Project Budget: \$ 150,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							\$ -
Right of Way							\$ -
Construction			\$ 150,000				\$ 150,000
Total Expenditures	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
Revenue Sources:							
TIB Grant Revenue							\$ -
Grant Revenue (TBD)							\$ -
School Zone Camera Fees							\$ -
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)			\$ 150,000				\$ 150,000
Traffic Impact Fund							\$ -
Total Revenues	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ 150,000
General Fund Impacts:	-	-	-	-	-	-	-

T-14 – 48th Street East Preservation Project

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project A-2



Project Description: One of the few remaining concrete panel surface roadways in Edgewood, 48th St E between 122nd Ave E and Edgewood Drive is in need of replacement. The existing surface is about 100 years old and too narrow for modern vehicles. The City was awarded a federal grant to resurface this roadway, with construction funds being available in 2025. Staff is working to develop an appropriate design, aiming to meet the 2025 construction funding obligation deadline.

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.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **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: This project is needed to improve this road's quality and renew its design life span.

Total 6-Year Project Budget: \$754,000

Funding Sources:

- PSRC Grant Revenues (FHWA)
- Real Estate Excise Taxes

Critical Milestones:

- 2024 – Design
- 2025 – Construction

T-14

48th St E Preservation Project**Total Project Budget:** \$ 754,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							\$ -
Construction	\$ 754,000						\$ 754,000
Total Expenditures	\$ 754,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 754,000
Revenue Sources:							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ -						\$ -
REET 2 (Pub. Works Capital)	\$ 154,000						\$ 154,000
TIB Grant Revenue							
PSRC Grant Revenue	\$ 600,000						\$ 600,000
Total Revenues	\$754,000	\$0	\$0	\$0	\$0	\$0	\$754,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

DRAFT

Parks

P-1 – Interurban Trail Phase III Design and Construction

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and

Open Space Plan

Project P-1



Project Description: Phase III involves the development of the Interurban Trail east of 114th Avenue East to West Valley Highway. This Phase of the Trail has several environmental and geotechnical challenges, the more challenging of which include steep slopes, Jovita Creek, and the need for at least one bridge. An alignment along Jovita Boulevard has been selected, aligning with recent work in the City of Pacific along Stewart Road under SR 167. 30% Design was completed in 2024, with the remaining design effort underway and funded with Park Impact Fees pursuant to Resolution 24-0739. **Nearly \$6 Million have been granted by outside agencies and non-profit organizations for this project, with \$15 Million in additional funding requests pending.**



Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **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.
- **PR.VI:** Build an interconnected system of multi-purpose, non-motorized paths and trails throughout the City that provides access to community facilities and regional transportation networks.

Service Impact: This project is needed to progress toward the level-of-service identified in the Comprehensive Plan.

Total 6-Year Project Budget: \$23,135,000

Funding Sources:

- Park Impact Fees
- Transportation Impact Fees
- Grant Revenues (*Federal & State*)

Critical Milestones:

- 2023 — ROW Survey & Certification
- 2023 to 2025 — Design Phase
- 2026+ — Construction Phase

Interurban Trail Phase III Design / Construction (TIP No. 7)

Total Project Budget: \$23,635,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design	\$ 1,100,000	\$ 150,000					\$ 1,250,000
Construction		\$ 10,000,000	\$ 11,500,000	\$ 885,000			\$ 22,385,000
Total Expenditures	\$ 1,100,000	\$ 10,150,000	\$ 11,500,000	\$ 885,000	\$ -	\$ -	\$ 23,635,000
Revenue Sources:							
Grant Revenues		\$ 8,000,000	\$ 9,200,000	\$ 708,000			\$ 17,908,000
Capital Parks Reserves							
Traffic Impact Fee	\$ 220,000	\$ 2,030,000	\$ 2,300,000	\$ 177,000			\$ 4,727,000
Park Impact Fee	\$ 880,000	\$ 120,000	\$ -	\$ -			\$ 1,000,000
Total Revenues	\$1,100,000	\$10,150,000	\$11,500,000	\$885,000	\$0	\$0	\$23,635,000
General Fund Impacts:	-	-	-	-	-	-	-

P-2 – Miscellaneous Park Improvements

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-9



Project Description: Miscellaneous improvements and repairs will be made to existing parks, including parking areas, restrooms and shelters.

Due to limited general fund revenues, the six-year forecast for this program has been scaled back to stay within projected budget constraints.

Applicable Comprehensive Plan Goals –

- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.I:** Provide efficient and effective management of parks resources.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **PR.V:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.

Service Impact: Improvements and repairs are necessary to maintain ongoing usability of existing parks.

Total 6-Year Project Budget: \$100,000

Funding Sources:

- General Fund
- Non-Profit Donations

Critical Milestones:

- Annually – Park Needs Evaluated at the Start of Each Year.

Miscellaneous Park Improvements

Total Project Budget: \$150,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Masterplan							
Design							
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Total Expenditures	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Revenue Sources:							
RCO Grant Revenue							
Grant Revenue							
Capital Parks Reserves							
Park Impact Fee							
REET1	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
REET2							
Total Revenues	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

P-3 – Edgewood Multi-Modal Trail Loop (8th Street East / 122nd Avenue East / 24th Street East)

Fund:

General Fund

Project Category:

Parks and Facilities

Parks, Recreation and

Open Space Plan

Project P-4



Project Description: This project will construct a safe route for pedestrians and bicyclists from Meridian Ave E (SR-161) at 8th St E, along 8th St E to 122nd Ave E, then south to 24th St E, then west back to Meridian Ave E. **In the fall of 2022, a section of 24th St E was re-stripped from 110th Ave E to 122nd Ave E, providing a designated non-motorized use shoulder.**

Pursuant to limited funding availability, funding for construction has been delayed to after 2030.

Applicable Comprehensive Plan Goals –

- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **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.
- **PR.VI:** Build an interconnected system of multi-purpose, non-motorized paths and trails throughout the City that provides access to community facilities and regional transportation networks.

Service Impact: Trails have been identified as a needed City resource in order to meet the goals identified within the adopted Comprehensive Plan.

Total 6-Year Project Budget: \$160,000

Funding Sources:

- School Zone Camera Fees
- Traffic & Park Impact Fees
- Grant Revenues (*to be determined*)

Critical Milestones:

- 2026 – Design
- After 2030 – Land/Right of Way Acquisition and Construction

Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)

Total Project Budget: \$160,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Master Plan							
Design		\$ 160,000					\$ 160,000
Construction							\$ -
Total Expenditures	\$ -	\$ 160,000	\$ -	\$ -	\$ -	\$ -	\$ 160,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)							\$ -
Grant Revenue (TBD)							\$ -
School Zone Camera Fees							\$ -
Traffic Impact Fee		\$ 32,000					\$ 32,000
Park Impact Fee		\$ 128,000					\$ 128,000
Total Revenues	\$0	\$160,000	\$0	\$0	\$0	\$0	\$160,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

P-4 – Nelson Farm - Farmhouse Remodel / Evaluation

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-10



Project Description: The farmhouse located at the Nelson Farm Park is currently not being used for any purposes. The 1,300 square foot house was built in 1920 and remodeled in 1952.

This project contemplates updating the plumbing and electrical systems and modifying the entrance and restroom for ADA accessibility at the farmhouse. Reroofing the garage and adding a parking area are also being considered. **If deemed feasible**, the farmhouse could be used as meeting space for park related groups and/or projects, and also as an information center for future activities at the Nelson Farm Park.

Due to various other projects and delays due to the COVID-19 pandemic, this project was unable to start in 2020 as originally planned. A high-level review of this structure was performed in 2023, along with the other structures on the site and three other structures owned by the city.

Applicable Comprehensive Plan Goals –

- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.I:** Provide efficient and effective management of parks resources.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Redevelopment should meet the changing needs in the community and promote safety and accessibility as primary considerations.

Total 6-Year Project Budget: \$40,000

Funding Source:

- Park Impact Fees
- Non-Profit Donations

Critical Milestones:

- 2023 – Citywide Building Evaluations
- 2025 – Detailed Analysis

Nelson Farmhouse Remodel Eval.**Total Project Budget:** \$40,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Master Plan	\$ 40,000						\$ 40,000
Design							
Construction							
Total Expenditures	\$ 40,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 40,000
Revenue Sources:							
Grant Revenue							
RCO Grant Revenue							
Park Impact Fee	\$ 40,000						\$ 40,000
Total Revenues	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000
General Fund Impacts:	-	-	-	-	-	-	-

P-5 – Nelson Nature Park Rehabilitation

Fund:

General Fund

Project Category:

Parks and Recreation



Project Description: This site has experienced tree issues in recent years, with long-standing maples dying and becoming dangerous. An effort was started in 2021 to establish a rehabilitation planting plan, and this project would fund the implementation of this plan. **Resurfacing of the existing paved walking trails was completed in 2023.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **CC.IV:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.I:** Provide efficient and effective management of parks resources.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **PR.V:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Repairing the trails and replanting the natural areas of the park will ensure this park’s legacy is retained.

Total 6-Year Project Budget: \$45,000

Funding Source:

- Real Estate Excise Taxes (REET2)
- Non-Profit Donations

Critical Milestones:

- 2025 – Planting Plan Implementation

Nelson Nature Park Rehabilitation

Total Project Budget: \$45,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							
Construction	\$ 45,000						\$ 45,000
Total Expenditures	\$ 45,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 45,000
Revenue Sources:							
REET 2 (Pub. Works Capital)	\$ 45,000						\$ 45,000
Park Impact Fee							
Capital Parks Reserves							
RCO Grant Revenue							
Total Revenues	\$45,000	\$0	\$0	\$0	\$0	\$0	\$45,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

P-6 – Citywide Park Land Acquisition

Fund:

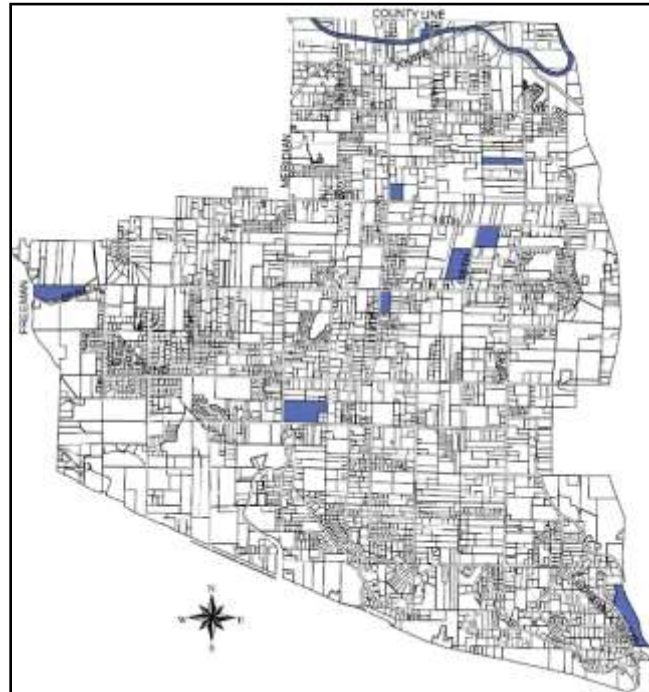
General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-11



Project Description: The intent of this project is to plan for the acquisition and preservation of land for future parks and recreational uses in advance of development, in an effort to ensure affordable land prices and a choice of sites. Priority areas identified in the Parks, Recreation and Open Space Plan are *“west of Meridian Ave E and in Sumner Heights.”*

Property owners in Edgewood are encouraged to donate or sell property at a reduced rate to be used for future parks and open space. Land Acquisition identified in the CIP provides funds for future purchases. **Pursuant to limited funds, future acquisition funding has been delayed to at least 2029.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **NA.IV:** Protect and enhance fish and wildlife habitat.
- **NA.V:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **CC.IV:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.V:** Protect and manage natural areas for the enjoyment of current and future generations.

Service Impact: This project is needed to progress toward the level-of-service identified in the Comprehensive Plan.

Total 6-Year Project Budget: \$80,000

Funding Source:

- Park Impact Fees

Critical Milestones:

- Annual Planning of Land Acquisition Opportunities

P-6
Land Acquisition

Total Project Budget: \$80,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 80,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 80,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ 30,000	\$ 50,000	\$ 80,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$30,000	\$50,000	\$80,000
General Fund Impacts:	-	-	-	-	-	-	-

P-7 – Edgemont Park Improvements

Fund:

General Fund

Project Category:

Parks and Recreation

**Parks, Recreation and
Open Space Plan
Project P-2**



Project Description:

The playground equipment was replaced in 2022, along with some fixture replacements and a new coat of paint at the restroom and shelter. **This budget includes funds to evaluate the restroom and shelter structure for additional improvements, replacement of the site irrigation system, and improvements to the ballfield.** Additional capacity improvements may be considered on the Edgemont Park property, budget dependent.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2030.

Applicable Comprehensive Plan Goals –

- **CC.II:** Promote the creation of highly usable public spaces that maintain community character and increase public safety.
- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.I:** Provide efficient and effective management of parks resources.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.

Service Impact: Edgemont Park is one of few active recreation facilities in the City, being the community's "go-to" gathering spot situated near the Town Center and Edgemont Junior High. As population continues to grow, there is an increasing need for new active recreation opportunities at this site.

Total 6-Year Project Budget: \$0

Funding Sources:

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

Critical Milestones:

- After 2030 – Design / Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

**Funding delayed until after 2030 due to prioritization scoring
and funding availability**

P-8 – Mortenson Farm Passive Recreation Trail

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and

Open Space Plan

Project P-5



Project Description:

As described in the adopted Parks, Recreation and Open Space (PROS) Plan, this project will “construct a loop trail around stormwater facility”. As depicted in the PROS Plan Appendix, the trail would be situated near the existing stream and along the slopes on the perimeter of the property. Connections to nearby residential developments to the north and south are also desired.

As a part of Surface Water Project SW-2, the City has coordinated with the Washington State Department of Transportation (WSDOT) regarding the use of the property as a wetland impact mitigation site for the construction of SR 167 (*Phase 1 construction tentatively begins in 2021*). **Design and construction of the loop trail is set to begin after WSDOT’s work has been completed and the property is returned to the City, which at this time is expected to be sometime around the year 2035.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **CC.IV:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **PR.V:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.

Service Impact: Development of this trail will facilitate public access to existing City-owned property and provide a nature escape for nearby residents.

Total 6-Year Project Budget: N/A

Funding Sources:

- Park Impact Fees

Critical Milestones:

- 2035 – Property Returned
- 2035+ – Design / Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT
WORK UNABLE TO BEGIN BEFORE 2035

P-9 – Wolf Point Passive Recreation Trail

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan Project P-8



Project Description:

As described in the adopted Parks, Recreation, Open Space and Trails (PROST) Plan, this project will “construct a trail through the plat between 36th St E and the southern City limits.” The Wolf Point project received Preliminary Subdivision approval in March 2019, Site Development was completed in 2024, and home construction is expected to begin early in 2025.

Right-of-way acquisition is being coordinated with the developer now, with construction anticipated to begin once funds become available. **Pursuant to limited funding availability, funding for construction is currently being delayed to 2030.**

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **CC.IV:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.III:** Develop a parks, recreation and open space system that builds on existing strengths and serves all residents of the community.
- **PR.IV:** Ensure park lands and facilities that are actively used by community members are safe and accessible.
- **PR.V:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.

Service Impact: Development of this trail will provide a nature escape for nearby residents and connectivity from the valley to the plateau.

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

Funding Sources:

- Park Impact Fees

Critical Milestones:

- 2024 – Design
- 2030 – Construction

P-9
Wolf Point Trail

Total Project Budget: \$400,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							\$ -
Construction						\$ 400,000	\$ 400,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000	\$ 400,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee						\$ 400,000	\$ 400,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$400,000	\$400,000
General Fund Impacts:	-	-	-	-	-	-	-

Sanitary Sewer

SS-1 – SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work

Fund:

Sewer Fund

Project Category:

Sanitary Sewer

Project Description:

WSDOT Contracted with Atkinson Construction in November 2022 to design and construct new fish-passable crossings at three locations along Enchanted Parkway (SR-161). While all these locations are north and outside of the City of Edgewood, our sanitary sewer system conveys all flows to the Lakehaven Water and Sewer District using two pressure mains that discharge to a gravity sewer main, located down the center of Enchanted Parkway through these three work sites.

Staff has been coordinating with Atkinson Construction throughout the design process, and the current plan is to protect and retain the City's sewer lines in place while the fish passage work is underway. The current estimate for Atkinson to accomplish this is about \$450,000, and work is currently scheduled for Summer 2025.



Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.IV:** Protect and enhance fish and wildlife habitat.
- **LU.III:** Promote development that respects and preserves the natural environment.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **U.III:** Work with regional partners to address regional utility issues.
- **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.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Required to maintain sanitary sewer connection from Edgewood to Lakehaven.

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

Funding Source:

- Sewer Utility Fund

Critical Milestones:

- 2025 – Construction

SS-1

SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work**Total Project Budget:** \$450,000*Based on 9/23/2024 ROM from WSDOT Contractor*

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Construction	\$ 450,000						\$ 450,000
Total Expenditures	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Revenue Sources:							
Grant Revenue							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Sewer Fees	\$ 450,000						\$ 450,000
Total Revenues	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
General Fund Impacts:	-	-	-	-	-	-	-
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SS-2 – Wetland Mitigation - Northwood Elementary School Mitigation Site (LID No. 1)

Fund:
Sewer Fund

**Project
Category:**
Sewer



Project Description:

The Sanitary Sewer LID #1 project included the placement of a sewer line through a wetland buffer near Northwood Elementary School, located on property owned by the Puyallup School District. As a result of the line placement, some unavoidable impacts to wetland buffers occurred.

As a significant amount of time has passed since the LID #1 project, the wetland area has been re-evaluated for impacts and mitigation needs, and staff anticipates coordination with a private developer on satisfying this long-standing obligation.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **NA.IV:** Protect and enhance fish and wildlife habitat.
- **LU.III:** Promote development that respects and preserves the natural environment.
- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.

Service Impact: Project was a result of impacts associated with the original construction of the Sewer system. Mitigation is required in order to compensate for project impacts on an existing wetland buffer.

Total 6-Year Project Budget: \$55,000

Funding Source:

- Capital Sewer Fund

Critical Milestones:

- 2021 – Evaluation / Coordination
- 2025 – Installation (*by developer*)

SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1) Total Project Budget: \$55,000							
Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design							
Construction	\$ 55,000						\$ 55,000
Total Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Revenue Sources:							
Developer Fees							
Grant Revenue							
LID Costs							
Sewer Fees	\$ 55,000						\$ 55,000
Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:	-	-	-	-	-	-	-

DRAFT

Public Facilities

PF-1 – Citywide Information Technology (IT) / Security Upgrades

Fund:

General Fund

Project Category:

Capital / Public Facilities



PROJECT COMPLETE

Project Description: Upgrade security and communications infrastructure at City Hall and park facilities. Project may include, but is not limited to, installation of security cameras, wireless internet access (public Wi-Fi), remote access locks, intelligent lighting, and variable message signs.

Applicable Comprehensive Plan Goals –

- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Infrastructure at City Hall and park facilities is in need of updates and improvements, and additional security measures are necessary to protect the properties.

Total 6-Year Project Budget: \$150,000

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2021-2023 – Design / Identify Needs
- 2024 – Construction

NO BUDGET WORKSHEET PROVIDED FOR THIS PROJECT

Project Complete

PF-2 – Civic Center Campus Improvements

Fund:
General Fund

Project Category:
Capital / Public Facilities



Project Description: Constructed in 2009, the Civic Center Campus has been home to City Hall and gravel walking trails. In recent years, City Hall has reached staffing capacity, and the grounds are in need of improvements. This project will evaluate and investigate potential improvements, initiate some design work, and prepare for work in future years. Some needs already identified include security fencing for the police department, landscape vegetation management and revisions, and expansion of indoor office spaces.

Applicable Comprehensive Plan Goals –

- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Originally built almost 15 years ago, the campus is in need of aesthetic updates and improved public engagement opportunities.

Total 6-Year Project Budget: \$275,000

Funding Sources:

- Real Estate Excise Taxes (REET1)

Critical Milestones:

- 2021/2022 – Initial investigations
- 2026 – Initial project design(s)
- 2026/2027 - Construction

PF-2

Civic Center Campus Improvements

Total Project Budget: TBD

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design		\$ 25,000	\$ -	TBD	TBD	TBD	\$ 25,000
Construction	\$ -	\$ 75,000	\$ 175,000	TBD	TBD	TBD	\$ 250,000
Total Expenditures	\$ -	\$ 100,000	\$ 175,000	TBD	TBD	TBD	TBD
Revenue Sources:							
Developer Fees							
Grant Revenue							
REET 1 (Gen. Fund Capital)	\$ -	\$ 100,000	\$ 175,000	TBD	TBD	TBD	\$ 275,000
REET 2 (Pub. Works Capital)							
Total Revenues	\$0	\$100,000	\$175,000	\$0	\$0	\$0	\$275,000
General Fund Impacts:	-	-	-	-	-	-	-

PF-3 – Public Works Service Facility

Fund:

General Fund

Project Category:

Capital / Public Facilities



Project Description:

The City of Edgewood has historically relied on Pierce County Public Works crews to perform any and all functions needed. With a rapidly growing population and increased demand for quick response, the City needs a local public works yard. In 2018 the City acquired property adjacent to the City Hall campus to serve as an interim yard, having an existing secured outdoor storage area and small garage. **While the Public Works Department anticipates outgrowing this location in the near future, there are improvements needed to protect equipment and surface waters.**

To operate most efficiently, the Public Works Department envisions a permanent facility that is laid out similarly to the Mountain View – Edgewood Water Company's site (pictured above). The goal is to evaluate candidate sites for a permanent facility as soon as time and resources allow, looking at city-owned sites and other strategic locations.

\$100,000 is the proposed budget to complete site evaluations and prepare a preliminary design for a future, permanent facility.

Applicable Comprehensive Plan Goals –

- **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.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: As the City's population grows, the need for local Public Works operations increases. Developing this long-term solution is critical to maintaining a high level of service.

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

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

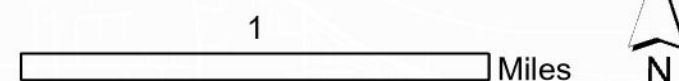
- 2022-2025 – Evaluate Site(s)
- 2024+ – Design/Construction

PF-3

Public Works Service Facility

Total Project Budget: \$400,000

Phase	6-Year Projected Plan						Projected 6-Year
	2025	2026	2027	2028	2029	2030	
Project Expenditures:							
Design	\$ 100,000						\$ 100,000
Construction	\$ 300,000		TBD				\$ 300,000
Total Expenditures	\$ 400,000	\$ -	TBD	\$ -	\$ -	\$ -	\$ 400,000
Revenue Sources:							
PWTF Loan			TBD				\$ -
Grant Revenue							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)	\$ 400,000						\$ 400,000
Total Revenues	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000
General Fund Impacts:	-	-	-	-	-	-	-





Determination of Nonsignificance (DNS)

City of Edgewood ■ 2224 104th Ave East ■ Edgewood, Washington 98372-1513 ■ 253-952-3299

Date of Issuance:	September 23, 2024
Project Name:	ANNUAL CAPITAL IMPROVEMENT PLAN (CIP) UPDATE
File:	#24-005CODE
Lead Agency:	City of Edgewood, 2224 104th Ave E, Edgewood, WA 98372
Applicant	Public Works Director 253-952-3299 cityhall@cityofedgewood.org
Agency Contact:	Josh Kubitza, Planning Manager 253-952-3299 comdev@cityofedgewood.org
Location:	Non-Project Action (Citywide). See project map in application documents.
Project Description:	This is an annual update to the Capital Improvement Plan (CIP). A CIP is a short-range planning document showing funding sources and estimated amounts for capital projects planned for design and/or construction in the next six (6) years. It must be consistent with the City of Edgewood Comprehensive Plan and is intended to ensure coordination between the local jurisdiction and other agencies. Each project contained in the CIP will be required to undergo an independent environmental review and threshold determination.
Existing Documents:	• SEPA Checklist • CIP Budget Spreadsheet • CIP Priority Ranking Spreadsheet • CIP Project Map
Combined Comment Period:	Any interested person/party has the right to comment on the proposal, review file materials, request a copy of the decision, and appeal the decision subject to requirements outlined in Edgewood Municipal Code (EMC) and the applicable regulations as adopted by the City.
SEPA Determination:	The lead agency for this proposal has determined that it does not have a probable significant adverse impact on the environment, and an environmental impact statement (EIS) is not required under RCW 43.21C.030(2)(c). This decision was made after review of a completed environmental checklist, the <i>Edgewood Comprehensive Plan</i> , and other municipal policies, plans, rules, and regulations designated as a basis for exercise of substantive authority under the <i>State Environmental Protection Act</i> (SEPA) pursuant to RCW 43.21C. This information is available to the public by request and at: portal.cityofedgewood.org .

Please call (253) 952-3299 if you have any questions.

Any interested person/party has the right to comment on the proposal, review file materials, request a copy of the decision, and appeal the decision subject to requirements outlined in Edgewood Municipal Code and the applicable regulations as adopted by the City.

Comments can be provided at the meeting. Alternatively, written comments may be submitted to the Community & Economic Development Department at 2224 104th Avenue E, Edgewood, WA 98372 or comdev@cityofedgewood.org. This Determination of Nonsignificance (DNS) is issued under WAC 197-11-340(2); the lead agency will not act on this proposal for 14 days from the date of issuance. Comments must be submitted by 5:00 PM on October 7, 2024.

Responsible SEPA
Official:



9/20/2024

Responsible Official Signature

Date

Jeremy Metzler, PE , Community Development Director
253-952-3299 | comdev@cityofedgewood.org

Appeal Period and
Process:

Unless modified by the City, this determination will become final following the above comment deadline. Any person aggrieved by the City's final determination may file an appeal no later than 5:00 PM on October 21, 2024. Appeals must be submitted in writing and contain the information required in EMC 20.05.250(J) along with the required appeal fee. You should be prepared to make specific factual objections. All appeals shall contain a specific statement of reasons why the decision of the SEPA Responsible Official is alleged to be in error. Appeals may be in person, by mail, or via the City's permit portal: portal.cityofedgewood.org.

Please call (253) 952-3299 if you have any questions.

Any interested person/party has the right to comment on the proposal, review file materials, request a copy of the decision, and appeal the decision subject to requirements outlined in Edgewood Municipal Code and the applicable regulations as adopted by the City.



City Of Edgewood Council Agenda Summary Sheet

Subject: Opioid Settlement Pooling Agreement with Pierce County	Agenda Item #: 2.D
	For Agenda of: 10/15/2024
	Prepared by: Rachel Pitzel
Attachments (list): 1. Resolution 2. CC-105195 Opioid Settlement Pooling Agreement	
Approval of Materials: Rachel Pitzel Rachel Pitzel, Assistant City Administrator 10/7/2024 Dave Olson 10/10/2024	Expenditure Required: Amount Budgeted: Timeline: 10/15/2024 SS Discussion 10/22/2024 RCM Action under Consent Agenda

Summary Statement:

The Interagency Pooling Agreement between Pierce County and the City of Edgewood, with Sumner and Fife also participating, outlines how they will manage and distribute opioid settlement funds. The agreement facilitates the pooling of opioid settlement funds to address opioid-related issues in both Pierce County and the City of Edgewood. It follows guidelines from the One Washington Memorandum of Understanding (MOU) and the Opioid Abatement Council (OAC) Interlocal Agreement (ILA). Pierce County will create a Behavioral Health Opioid Committee (BHOC) to oversee the distribution and use of these funds. The committee will include representatives from both Pierce County and the City of Edgewood along with the City of Fife and City of Sumner. Pierce County will handle the proposal process for fund allocation, ensure community input, and report on fund usage. The City of Edgewood will retain a portion of the funds for administrative costs, transfer its share of funds to Pierce County, and appoint a representative to the BHOC. The agreement will end 36 months after the final distribution of funds unless terminated earlier by either party with a 45-day notice.

Item History:

Recommended Action:

Hold a discussion and provide staff guidance regarding Opioid Settlement Pooling Agreement with Pierce County

Fiscal Note/Consideration:

RESOLUTION NO. 24-0XXX

**A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF
EDGEWOOD, PIERCE COUNTY, WASHINGTON,
APPROVING AN INTERAGENCY POOLING AGREEMENT
WITH PIERCE COUNTY FOR THE DISTRIBUTION AND
UTILIZATION OF OPIOID SETTLEMENT FUNDS**

WHEREAS, the opioid epidemic has had a significant impact on communities within Pierce County, including the City of Edgewood, and there is a need for a coordinated approach to address opioid-related issues; and

WHEREAS, the City of Edgewood has received opioid settlement funds as a result of litigation related to the opioid crisis; and

WHEREAS, the One Washington Memorandum of Understanding (MOU) and the Opioid Abatement Council (OAC) Interlocal Agreement (ILA) provide a framework for the distributions and utilization of these funds to ensure they are used effectively to combat the opioid epidemic; and

WHEREAS, Pierce County and the City of Edgewood desire to enter into an Interagency Pooling Agreement to pool and manage these funds collectively to maximize their impact;

**NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF EDGEWOOD,
WASHINGTON, HEREBY RESOLVES AS FOLLOWS:**

Section 1. (Approval of Agreement). The City Council authorized the mayor to execute the Interagency Pooling Agreement between Pierce County and the City of Edgewood for the distribution, allocation, and utilization of opioid settlement funds, as attached hereto and incorporated by reference.

Section 2. Effective Date. This resolution will take effect immediately upon passage by the City Council.

ADOPTED THIS 22ND DAY OF OCTOBER 2024

Dave Olson, Mayor

ATTEST:

Jill Schwerzler-Herrera, CMC
City Clerk

Exhibit A
(Interagency Pooling Agreement)

Interagency Pooling Agreement Between Pierce County and the City of Edgewood for Opioid Settlement Funds

This Interagency Agreement made and entered into between Pierce County (the “County”) and the City of Edgewood (the “City”), each referred to individually as a “Party”, and collectively, as “the Parties”.

SECTION 1. RECITALS

WHEREAS, the Parties in compliance with the One Washington Memorandum of understanding between Washington Municipalities (MOU) and RCW 39.34.030(3), and the Opioid Abatement Council (OAC) Interlocal Agreement; and

WHEREAS, the parties agree to pool funding based upon the default methodology set forth at Section C.5 and C.7 of the OAC interlocal agreement and section C. 5 of the MOU.

WHEREAS, the Parties acknowledge the receipt of Opioid settlement funds related to opioid litigation; and

WHEREAS, the Parties recognize the impact of the opioid epidemic on the communities; and

WHEREAS, the Parties desire to collaborate on the equitable distribution and utilization of the Opioid settlement funds to address opioid-related issues; and

NOW, THEREFORE, in consideration of the mutual covenants contained herein, the Parties agree as follows:

SECTION 2. DEFINITIONS

1. “Approved Purpose(s)” shall mean the strategies specified and set forth in the One Washington MOU, OAC ILA, and the Pierce County Behavioral Health Improvement Plan.
2. “Behavioral Health Advisory Board (BHAB)” shall refer to the board that serves in an advisory capacity to assist the County in meeting the behavioral health planning responsibilities required by Chapter 8.101 PCC.
3. “Opioid Settlement fund” shall refer to the dollars coming into Pierce County from various opioid settlements.

SECTION 3. PURPOSE AND TERM

This Agreement is established pursuant to the One Washington MOU, ILA, and RCW 39.34 the Interlocal Cooperations Act to establish a framework for the distribution, allocation, and utilization of the opioid settlement funds to address opioid-related issues within the County and City. The term of this agreement shall commence on the date executed (effective date here) and shall run for a period of years sufficient to distribute the parties’ opioid settlement funds.

SECTION 4. ADMINISTRATION

1. **Formation of Subcommittee:** The County shall establish a subcommittee, hereby known as Behavioral Health Opioid Committee (BHOC), under the Behavioral Health Advisory Board (BHAB) responsible for overseeing the distribution and use of the opioid settlement funds allocated to Pierce County by the City.
 - a. **Committee Composition:** The Committee shall consist of representatives appointed by each Party. The County shall ensure that members reflect the diversity of the affected communities, if possible. Each Party shall select their representative for the Behavioral Health Opioid Committee from qualified persons and the representative shall be appointed by the Party's governing body. A Party may choose to leave its position vacant. Using the same process as the primary member selection process, each Party may also appoint an alternate to serve where the primary appointment is not available to serve.
 - b. **Structure of BHOC** – The BHOC created in this Agreement is not a separate legal or administrative entity within the meaning of RCW 39.34.030(3).

SECTION 5. Duties of Parties

1. Pierce County Human Services Behavioral Health Staff, with the assistance of the members of the BHOC, are responsible for:
 - a. Developing a methodology for soliciting proposals for use of Opioid Funds.
 - b. Ensuring there is opportunity for community-based input on priorities for Opioid Fund programs and services.
 - c. Receiving and reviewing proposals for use of Opioid Funds for Approved Purposes.
 - d. Approving or denying proposals for the use of Opioid Funds for Approved Purposes.
 - e. Reporting to the PCOAC, in accordance with data reporting guidelines, all decisions on Opioid Fund allocation applications, distributions, and expenditures.
2. City representatives are responsible for:
 - a. Compliance with the OAC ILA agreement by retaining 10% of Opioid settlement funds to cover administrative expenses incurred by Pierce County Auditor.
 - b. Transferring all or a mutually agreeable amount of its Opioid settlement allocation to Pierce County Human Services.
 - c. Appointing a representative to sit on the BHOC board.

SECTION 6. RECORD RETENTION

1. All records related to the receipt and expenditure of Opioid Funds shall be retained in accordance with Washington State retention schedules published by the Secretary of State for no less than five (5) years and shall be made available for review by other Parties, the PCOAC, the BHAB, or the public.
2. Each party to this Agreement shall be responsible for retaining and producing the records it creates, owns or uses, in accordance with applicable public records access and retention laws and regulations. Nothing in this section is intended to require a Party to collect or produce records that are not prepared, owned, used, or retained by that agency as defined by the Public Records Act (RCW 42.56), other than as provided for herein.
3. **Termination** – This Agreement shall be self-terminating 36 months after the final distribution of funds through or by the Parties to the Agreement. Either Party may terminate this Agreement earlier and shall provide written notice of forty-five (45) days advance notice of such event. Whenever the Agreement is terminated prior to the final distribution of funds through or by the Parties to the Agreement, each Party shall be entitled to proportional repayment of any unspent funds. Termination of this Agreement at any time during the term, whether by default of Convenience, shall not constitute a breach of contract.

SECTION 7. INDEMNIFICATION

Each Party agrees to fully indemnify the other Party, for all court awarded penalties, costs, and attorneys' fees incurred by such Party resulting from any claims, including under the Public Records Act, brought against a Party, where the liability is premised upon the sole acts or omissions by the Party. If more than one Party is held to be at fault, the obligation to indemnify and to pay costs and attorney's fees, will be only to the extent of the percent of fault allocated to each respective Party by a final judgement of the court.

SECTION 8. MODIFICATIONS OR AMENDMENTS

This Agreement may be modified or amended only upon written agreement of both Parties.

SECTION 9. ENTIRE AGREEMENT

This Agreement may be executed in any number of counterparts, each of which, when so executed and delivered, shall be an original, but such counterparts shall together constitute but one and the same.

This Agreement sets forth the entire Agreement between the Parties with respect to the subject matter hereof and supersedes all previous discussions and agreements. Understandings, representations, or warranties not contained in this Agreement, or a written amendment hereto shall not be binding on any Party.

SECTION 10. SEVERABILITY

In the event any term or condition of this Agreement or application thereof to any person or circumstances is held invalid, such invalidity shall not affect other terms, conditions, or applications of this Agreement which can be given effect without the invalid term, condition, or application. To this end the terms and conditions of this Agreement are declared severable.

In the event any portion of this Agreement should become invalid or unenforceable, the remainder of the Agreement shall remain in full force.

SECTION 11. NON-DISCRIMINATION

The Parties, their employees, and agents shall not discriminate against any person based on any reason prohibited by Washington state or federal law as adopted or subsequently amended.

SECTION 12. COMPLIANCE WITH LAWS

The Parties shall comply with federal, state, and local laws, ordinances, and regulations, to the extent that they may be applicable to the terms of this Agreement.

SECTION 13. GOVERNING LAW; VENUE

This Agreement has been and shall be construed as having been made and delivered within the State of Washington and it is mutually understood and agreed by each Party that this Agreement shall be governed by the laws of the State of Washington both as to interpretation and performance. Any action at law, suit in equity, or other judicial proceeding for the enforcement of this Agreement, or any provision hereto, shall be instituted only in courts of competent jurisdiction within Pierce County, Washington.

SECTION 14. APPROVAL

Adoption of this Agreement by each Party shall be by signature below.

WHEREFORE, the undersigned authorities do hereby approve and adopt the Agreement as set forth herein.

Done on this ____ day of _____, 2024.

PIERCE COUNTY
Agreement Signature Page

CC-105195

IN WITNESS WHEREOF, the parties have executed this Agreement on the days indicated below:

AGENCY:		PIERCE COUNTY:	
Signature of Corporate Officer	Date	Reviewed By:	
		Signed by:  BD5466261D144EC...	9/10/2024
Print Signer's Name and Title		Deputy Prosecuting Attorney (<i>As to form Only</i>)	Date
		Signed by:  88F99CA97BBD418...	9/9/2024
Agency Name		Finance	Date
Mailing Address		Approved By:	
		Signed by:  9F4CA0FAB08C488...	9/9/2024
Contact Name:		Heather Moss	Date
Contact Phone Number:		Director, Human Services	
UBI No.:			
		County Executive (<i>\$250,000 or more</i>)	Date



City Of Edgewood Council Agenda Summary Sheet

Subject: Behavioral Health Opioid Committee (BHOC)	Agenda Item #: 2.E
	For Agenda of: 10/15/2024
	Prepared by: Rachel Pitzel
Attachments (list): 1. 2024 Appt to Ext Boards. - DRAFT REVISION	
Approval of Materials: Rachel Pitzel Rachel Pitzel, Assistant City Administrator 10/7/2024 Dave Olson 10/10/2024	Expenditure Required: Amount Budgeted: Timeline: 10/15/2024 SS Discussion 10/22/2024 RCM Action under Consent Agenda

Summary Statement: In accordance with the Opioid Settlement Pooling Agreement with Pierce County, a subcommittee named the Behavioral Health Opioid Committee (BHOC) has been established. This committee will be composed of representatives appointed by the parties involved—Edgewood, Sumner, and Fife. It is essential that the committee members represent the diversity of the affected communities. Each party will select a qualified individual to serve as their representative, with the appointment made by the governing body of each party. There is also an option to appoint an alternate who can step in when the primary representative is unavailable.

Duties of the BHOC:

1. **Pierce County Human Services Behavioral Health Staff, with BHOC assistance, are responsible for:**
 - Developing a process for soliciting proposals for the use of Opioid Funds.
 - Ensuring community-based input on priorities for Opioid Fund programs and services.
 - Receiving and reviewing proposals for Opioid Fund usage.
 - Approving or denying these proposals.
 - Reporting decisions on Opioid Fund allocations and expenditures to the Pierce County Opioid Advisory Committee (PCOAC) as per data reporting guidelines.
2. **City Representatives are responsible for:**
 - Complying with the Opioid Allocation Committee Interlocal Agreement (OAC ILA) by reserving 10% of Opioid settlement funds for administrative costs incurred by the Pierce County Auditor.
 - Transferring all or a mutually agreed-upon portion of their Opioid settlement allocation to Pierce County Human Services.
 - Appointing a representative to the BHOC.

The staff is requesting the City Council to discuss and decide who will represent the City of Edgewood on the BHOC. Given the constraints on resources, it is hoped that a member of the city council or the mayor might be willing to serve on this committee.

Item History:

Recommended Action:

Hold a discussion and provide staff guidance regarding Behavioral Health Opioid Committee (BHOC)

Fiscal Note/Consideration:

2024 External Board Council Representatives

Organization	Representative(s)	2024 Meeting Information
Pierce County Regional Council	Mayor Dave Olson Councilmember John West (Alt)	Meets the 3 rd Thursday of each month (no meetings in August or December) - 6:00 pm Pierce County Annex - Hybrid Meeting (with the exception of the General Assembly meeting) Tiffany Ailment (253) 798-3226 tiffany.aliment@piercecountywa.gov
Pierce County Cities & Towns Association	Mayor Dave Olson Councilmember Rosanne Tomy (Alt)	Zoom meeting – Quarterly (agenda sent in advance) – 5:00pm Paul Loveless, paulloveless@ci.steielicoom.wa.us
FME Chamber of Commerce	Councilmember John West Mayor Dave Olson (Alt)	Chamber Luncheon Meets the 2 nd Wednesday of each month – 11:30am at 5580 Pacific Hwy E, Fife (Emerald Queen Conf. Center) Steve Lindberg (253) 922-9320 - steve@fmechamber.org
Mt. View Edgewood Water Company	Councilmember Jennifer Pazaruski Councilmember Jason Ramirez (Alt)	Meets the 2 nd Wednesday of each month – 6:00pm – as long as it falls on or after the 10 th . If so, default to the next Wednesday. Meets at the Mt. View Edgewood Water Company – Mike Craig, 253-863-7348 – mikec@mtviewwater.com
South Sound Housing Affordability Partners Steering Committee	Mayor Dave Olson Councilmember Christi Keith (Alt)	Meets the 1 st Friday of each month – 8:30am – 10:00am. John Howell, john@cedarrivergroup.com
Opioid Abatement Council	Councilmember Christi Keith Councilmember John West (Alt)	On-Call – notified by email
Behavioral Health Opioid Committee (BHOC)	TBD TBD (Alt)	Information to be determined by the BHOC – will be updated as soon as it is available.



**City Of Edgewood
Council Agenda Summary Sheet**

Subject: 2025 Preliminary Budget	Agenda Item #: 2.F
	For Agenda of: 10/15/2024
	Prepared by: Hardeep Goraya
Attachments (list): 1. Council 10152024	
Approval of Materials: Hardeep Goraya Rachel Pitzel, Assistant City Administrator 10/10/2024 Dave Olson 10/11/2024	Expenditure Required: NA
	Amount Budgeted: NA
	Timeline: NA

Summary Statement:
2025 Preliminary Budget

Item History:
NA

Recommended Action:
NA

Fiscal Note/Consideration:
NA

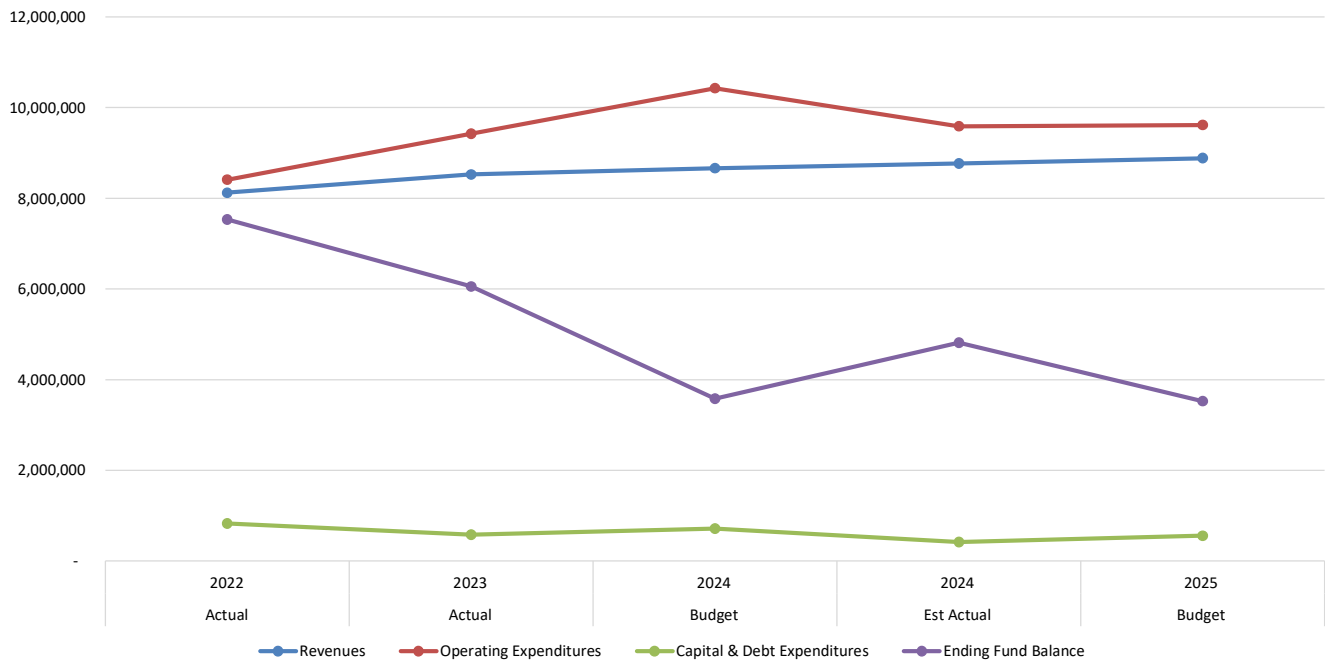
City of Edgewood

Budget Summary

GENERAL FUND

	2022 Actual	2023 Actual	2024		2025 Budget	Increase (Decrease) from 2024 Budget	
			Budget	Est. Actual		\$	%
Revenues							
General Revenues	8,043,944	8,435,788	8,662,792	8,762,942	8,881,493	218,701	2.52%
ARPA Grant	1,823,638	-	-	-	-	-	
Expenditures	8,406,826	9,422,990	10,425,732	9,585,602	9,615,091	(810,641)	-7.78%
Revenue Over (Under) Expenditures	1,460,756	(987,202)	(1,762,940)	(822,660)	(733,598)	1,029,342	-58.39%
Other Sources (Uses)							
Transfers-In (Revenue)	76,152	88,064	-	-	-	-	
Transfers-Out (Operating Expenditures)	-	-	-	-	-	-	
Transfers-Out (Capital Expenditures)	(782,152)	(481,726)	(665,667)	(323,205)	(439,000)	226,667	-34.05%
Capital Expenditures	(42,040)	(61,122)	(44,330)	(92,125)	(111,500)	(67,170)	151.52%
Debt Expenditures	(943)	(36,052)	(3,500)	(3,500)	(3,500)	-	
Other Sources (Uses)	(748,983)	(490,836)	(713,497)	(418,830)	(554,000)	226,667	-31.77%
Revenue & Other Sources Over Expenditures & Other Uses							
Beginning Fund Balance	6,818,971	7,530,744	6,052,574	6,052,574	4,811,084	(1,241,490)	-20.51%
Prior Period Adjustment	-	-	-	-	-	-	
Ending Fund Balance	7,530,744	6,052,574	3,576,137	4,811,084	3,523,486	(52,651)	-1.47%
	90%	64%	34%	50%	37%		

General Fund



City of Edgewood

Budget Summary, *continued*

	2022 Actual	2023 Actual	2024		2025 Budget	Increase (Decrease) from 2024 Budget	
			Budget	Est. Actual		\$	%
STREET FUND							
Revenues	263,346	279,119	265,280	281,380	281,679	16,399	6.18%
Expenditures	1,196,615	1,287,886	1,060,315	785,708	891,679	(168,636)	
Revenue Over (Under) Expenditures	(933,269)	(1,008,767)	(795,035)	(504,328)	(610,000)	185,035	-23.27%
Other Sources (Uses)	1,220,000	663,662	690,667	504,328	610,000	(80,667)	-11.68%
Beginning Fund Balance	58,374.00	345,104.98	-	-	-	-	
Ending Fund Balance	345,105	-	(104,368)	-	-	-	-
PARK IMPACT FEE FUND							
Revenues	411,234	188,060	-	183,000	-	-	
Expenditures	-	-	-	-	-	-	
Other Sources (Uses)	(630,000)	907,661	(717,000)	(486,000)	(807,000)	(90,000)	12.55%
Beginning Fund Balance	448,248	229,482	1,325,203	1,325,203	1,022,203	(303,000)	-22.86%
Ending Fund Balance	229,482	1,325,203	608,203	1,022,203	215,203	-	-
TRAFFIC IMPACT FEE FUND							
Revenues	1,040,610	716,385	-	665,000	-	-	
Expenditures	-	-	-	-	-	-	
Other Sources (Uses)	(1,347,960)	866,022	(310,000)	(231,000)	(226,000)	84,000	-27.10%
Beginning Fund Balance	3,669,222	3,361,872	4,944,279	4,944,279	5,378,279	434,000	8.78%
Ending Fund Balance	3,361,872	4,944,279	4,634,279	5,378,279	5,152,279	-	-
MUNICIPAL CAPITAL RESERVE REET 1 FUND							
Revenues	910,852	314,773	-	335,000	-	-	
Expenditures	-	-	-	-	-	-	
Revenue Over (Under) Expenditures	910,852	314,773	-	335,000	-	-	
Other Sources (Uses)	(1,017,518)	(345,383)	(643,994)	(704,730)	(409,349)	234,645	-36.44%
Beginning Fund Balance	949,093	842,428	811,818	811,818	442,088	(369,730)	-45.54%
Ending Fund Balance	842,428	811,818	167,824	442,088	32,738.75	-	-

City of Edgewood

Budget Summary, *continued*

	2022 Actual	2023 Actual	2024		2025 Budget	Increase (Decrease) from 2024 Budget	
			Budget	Est. Actual		\$	%
MUNICIPAL CAPITAL RESERVE REET 2 FUND							
Revenues	910,851	321,439	-	350,000	-	-	
Expenditures	-	-	-	-	-	-	
Revenue Over (Under) Expenditures	910,851	321,439	-	350,000	-	-	
Other Sources (Uses)	(320,000)	(320,000)	(991,000)	(412,123)	(844,000)	147,000	-14.83%
Beginning Fund Balance	426,997	1,017,848	1,019,288	1,019,288	957,165	(62,123)	-6.09%
Ending Fund Balance	1,017,848	1,019,288	28,288	957,165	113,165	-	-
DEBT SERVICE FUND							
Other Sources (Revenues)	379,685	381,059	382,446	382,446	382,867	421	
Expenditures	379,784	381,419	382,446	382,446	382,867	421	0.11%
Revenue Over (Under) Expenditures	(99)	(360)	-	-	-	-	
Beginning Fund Balance	459	360	-	-	-	-	
Ending Fund Balance	360	-	-	-	-	-	-
LID DEBT SERVICE FUND							
Revenues	34,848	19,387	-	15,000	12,000	12,000	0.00%
Expenditures							
Operating Expenditures	2,970	6,461	3,000	8,000	10,000	7,000	233.33%
Debt Expenditures	617,109	616,962	616,815	616,815	616,670	(145)	-0.02%
Revenue Over (Under) Expenditures	(585,231)	(604,037)	(619,815)	(609,815)	(614,670)	5,145	-0.83%
Other Sources (Uses)	1,023,669	651,347	585,119	700,000	608,000	22,881	
Beginning Fund Balance	966,091	1,404,529	1,451,843	1,451,843	1,542,028	90,185	6.21%
Ending Fund Balance	1,404,529	1,451,843	1,417,147	1,542,028	1,535,358	-	-
CAPITAL PROJECTS FUND							
Revenues	641,737	274,781	2,302,000	2,140,000	713,000	(1,589,000)	
Expenditures							
Capital Expenditures	1,230,765	746,421	4,405,000	3,259,000	2,394,000	(2,011,000)	-45.65%
Debt Expenditures	13,517	13,484	13,715	13,451	13,649	(66)	-0.48%
Revenue Over (Under) Expenditures	(602,545)	(485,124)	(2,116,715)	(1,132,451)	(1,694,649)	422,066	-19.94%
Other Sources (Uses)	2,177,960	(1,817,191)	2,116,715	1,132,451	1,694,649	(422,066)	-19.94%
Beginning Fund Balance	726,900	2,302,315	-	-	-	-	
Ending Fund Balance	2,302,315	-	-	-	-	-	-

City of Edgewood

Budget Summary, *continued*

	2022 Actual	2023 Actual	2024		2025 Budget	Increase (Decrease) from 2024 Budget	
			Budget	Est. Actual		\$	%
SEWER UTILITY FUND							
Revenues	143,368	191,170	163,750	213,000	185,000	21,250	12.98%
Expenditures							
Operating Expenditures	30,190	6,482	20,058	19,711	26,423	6,365	31.73%
Capital Expenditures	81,881	11,622	80,000	24,968	555,000	475,000	593.75%
Revenue Over (Under) Expenditures	31,297	173,066	63,692	168,321	(396,423)	(460,115)	-722.41%
Other Sources (Uses)	(123)	(123)	(123)	(123)	(123)	-	0.00%
Beginning Fund Balance	508,398	539,572	712,515	712,515	880,713	168,198	23.61%
Prior Period Adjustments	-	-	-	-	-	-	0.00%
Ending Fund Balance	539,572	712,515	776,084	880,713	484,167	(291,917)	-37.61%
SURFACE WATER UTILITY FUND							
Revenues	1,798,165	1,925,769	1,963,620	1,929,657	2,037,000	73,380	3.74%
Expenditures							
Operating Expenditures	983,937	1,321,326	1,298,177	1,100,457	1,392,388	94,211	7.26%
Capital Expenditures	40,213	321,235	1,090,000	-	1,075,000	(15,000)	0.00%
Revenue Over (Under) Expenditures	774,015	283,208	(424,557)	829,200	(430,388)	(5,831)	1.37%
Other Sources (Uses)	(12,044)	7,956	(12,044)	(12,044)	(12,044)	-	0.00%
Beginning Fund Balance	696,462	1,458,433	1,749,598	1,749,597	2,566,753	817,155	46.71%
Ending Fund Balance	1,458,433	1,749,597	1,312,997	2,566,753	2,124,321	811,324	61.79%
EQUIPMENT REPLACEMENT FUND							
Revenues	11,186	11,086	-	10,000	-	-	
Expenditures	232,333	61,385	150,000	150,000	50,000	(100,000)	-66.67%
Revenue Over (Under) Expenditures	(221,147)	(50,299)	(150,000)	(140,000)	(50,000)	100,000	-66.67%
Other Sources (Uses)	256,000	50,000	150,000	150,000	50,000	(200,000)	-133.33%
Beginning Fund Balance	18,508	53,361	53,062	53,062	63,062	10,000	18.85%
Prior Period Adjustments	-	-	-	-	-	-	
Ending Fund Balance	53,361	53,062	53,062	63,062	63,062	10,000	100%

EXHIBIT "A"
ORDINANCE 24-XXXX 2025 APPROPRIATED BUDGET
CITY OF EDGEWOOD
2025 SALARY RANGE & STEP SCHEDULE

Range	Job Title	Monthly Wage Range						
		Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7
FT-25-01	Permit Tech	\$5,647	\$5,822	\$6,002	\$6,187	\$6,379	\$6,576	\$6,779
FT-25-01	Maintenance Worker I	\$5,647	\$5,822	\$6,002	\$6,187	\$6,379	\$6,576	\$6,779
FT-25-02	Accounting/Administrative Tech	\$6,081	\$6,269	\$6,463	\$6,663	\$6,869	\$7,082	\$7,301
FT-25-02	Maintenance Worker II	\$6,081	\$6,269	\$6,463	\$6,663	\$6,869	\$7,082	\$7,301
FT-25-03	Permit Coordinator	\$6,393	\$6,591	\$6,795	\$7,005	\$7,221	\$7,445	\$7,675
FT-25-03	Planning Technician	\$6,393	\$6,591	\$6,795	\$7,005	\$7,221	\$7,445	\$7,675
FT-25-03	ROW Inspector	\$6,393	\$6,591	\$6,795	\$7,005	\$7,221	\$7,445	\$7,675
FT-25-03	Parks Maintenance Lead	\$6,393	\$6,591	\$6,795	\$7,005	\$7,221	\$7,445	\$7,675
FT-25-04	Field Supervisor	\$7,173	\$7,395	\$7,624	\$7,860	\$8,103	\$8,353	\$8,612
FT-25-04	Engineering Tech	\$7,173	\$7,395	\$7,624	\$7,860	\$8,103	\$8,353	\$8,612
FT-25-04	Associate Planner	\$7,173	\$7,395	\$7,624	\$7,860	\$8,103	\$8,353	\$8,612
FT-25-04	Code Compliance Specialist	\$7,173	\$7,395	\$7,624	\$7,860	\$8,103	\$8,353	\$8,612
FT-25-05	Deputy City Clerk /Communications	\$8,044	\$8,292	\$8,549	\$8,813	\$9,086	\$9,367	\$9,657
FT-25-05	Development Review Coordinator	\$8,044	\$8,292	\$8,549	\$8,813	\$9,086	\$9,367	\$9,657
FT-25-05	Combination Inspector	\$8,044	\$8,292	\$8,549	\$8,813	\$9,086	\$9,367	\$9,657
FT-25-06	NPDES/Surface Water Program Manager	\$8,141	\$8,393	\$8,652	\$8,920	\$9,196	\$9,480	\$9,773
FT-25-07	Code Compliance Manager	\$8,205	\$8,459	\$8,720	\$8,990	\$9,268	\$9,555	\$9,850
FT-25-07	Accounting Manager	\$8,205	\$8,459	\$8,720	\$8,990	\$9,268	\$9,555	\$9,850
FT-25-07	Office Manager	\$8,205	\$8,459	\$8,720	\$8,990	\$9,268	\$9,555	\$9,850
FT-25-07	InformationTechnology Manager	\$8,205	\$8,459	\$8,720	\$8,990	\$9,268	\$9,555	\$9,850
FT-25-07	Combination Inspector/Plans Examiner	\$8,205	\$8,459	\$8,720	\$8,990	\$9,268	\$9,555	\$9,850
FT-25-08	Associate Engineer	\$8,709	\$8,978	\$9,256	\$9,542	\$9,837	\$10,141	\$10,455
FT-25-08	Senior Planner	\$8,709	\$8,978	\$9,256	\$9,542	\$9,837	\$10,141	\$10,455
FT-25-09	Principal Planner	\$8,970	\$9,247	\$9,533	\$9,828	\$10,132	\$10,445	\$10,768
FT-25-10	Building/Fire Code Official	\$9,354	\$9,643	\$9,941	\$10,249	\$10,566	\$10,893	\$11,229
FT-25-10	Planning Manager	\$9,354	\$9,643	\$9,941	\$10,249	\$10,566	\$10,893	\$11,229
FT-25-11	Senior Engineer	\$9,838	\$10,143	\$10,456	\$10,780	\$11,113	\$11,457	\$11,811
FT-25-11	Public Works Superintendent	\$9,838	\$10,143	\$10,456	\$10,780	\$11,113	\$11,457	\$11,811
FT-25-12	Chief Building/Fire Official	\$10,576	\$10,903	\$11,240	\$11,588	\$11,947	\$12,316	\$12,697
FT-25-12	City Engineer	\$10,576	\$10,903	\$11,240	\$11,588	\$11,947	\$12,316	\$12,697
FT-25-13	Information Technology Director	\$11,665	\$12,025	\$12,397	\$12,781	\$13,176	\$13,583	\$14,003
FT-25-13	City Clerk/ HR Director	\$11,665	\$12,025	\$12,397	\$12,781	\$13,176	\$13,583	\$14,003
FT-25-13	Public Works Director	\$11,665	\$12,025	\$12,397	\$12,781	\$13,176	\$13,583	\$14,003
FT-25-13	Community Development Director	\$11,665	\$12,025	\$12,397	\$12,781	\$13,176	\$13,583	\$14,003
FT-25-13	Finance Director	\$11,665	\$12,025	\$12,397	\$12,781	\$13,176	\$13,583	\$14,003
FT-25-14	City Attorney	\$12,701	\$13,093	\$13,498	\$13,916	\$14,346	\$14,790	\$15,247
FT-25-14	Assistant City Administrator	\$12,701	\$13,093	\$13,498	\$13,916	\$14,346	\$14,790	\$15,247
FT-25-15	City Administrator	\$13,513	\$13,931	\$14,362	\$14,806	\$15,264	\$15,736	\$16,223

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.

2025 List of Budgeted Positions and Salaries

Position	Salary	Benefits	Total Salary and Benefits
Accounting Manager	118,202	56,716	174,917
Accounting/Administrative Tech	78,760	32,816	111,576
Assistant City Administrator	174,817	43,794	218,611
Associate Planner	92,901	29,055	121,957
Associate Planner*	-	-	-
Chief Building/Fire Official	152,363	64,249	216,611
City Clerk/HR Director	142,139	56,397	198,535
City Engineer*	-	-	-
Code Compliance Specialist	95,774	30,957	126,731
Combination Inspector	110,716	45,700	156,416
Combination Inspector/Plans Examiner	118,202	47,056	165,258
Combination Inspector/Plans Examiner*	-	-	-
Combination Inspector/Plans Examiner*	-	-	-
Community Development Director	168,042	54,643	222,685
Council (7 Members)	71,400	2,485	73,885
Deputy City Clerk /Communications*	-	-	-
Development Review Coordinator	115,878	56,296	172,175
Finance Director	160,555	35,161	195,716
Information Technology Director	168,042	65,687	233,729
Maintenance Worker II	78,760	50,994	129,753
Maintenance Worker II	74,105	18,644	92,749
Maintenance Worker II	81,195	28,333	109,528
Maintenance Worker II	87,610	41,549	129,159
Mayor	100,800	42,592	143,392
NPDES/Surface Water Program Manager	117,280	26,399	143,679
Office Manager	118,202	45,672	163,873
Permit Tech	73,136	25,496	98,632
Planning Manager	121,141	57,247	178,387
Public Works Director	155,739	58,845	214,584
Public Works Superintendent	135,419	44,395	179,813
Senior Engineer	131,356	60,457	191,813
Senior Planner	123,575	34,574	158,149
Senior Planner*	-	-	-
Salary and Benefits Total	\$3,166,106	\$1,156,208	\$4,322,314

* Vacant Positions