



**CITY OF EDGEWOOD
REGULAR COUNCIL MEETING AGENDA**

Tuesday, November 25, 2025 – 7:00 PM ♦ 10440 Dom Calata Way E ♦ Edgewood, WA
Zoom: <https://cityofedgewood-org.zoom.us/j/86916509308>

- 1. CALL TO ORDER**
- 2. PUBLIC HEARING**
 - A. AB25-085-** Property Tax Levy
 - B. AB25-086 -** Final 2026 Budget
- 3. AUDIENCE COMMENT**
- 4. MAYOR'S REPORT**
- 5. CONSENT AGENDA:** *The consent agenda includes items that are routine in nature and are adopted by one motion. Should Council wish to discuss a consent agenda item, the item would be removed from the consent agenda and discussed under Council Business.*
The following items are presented for Council approval:
 - A. Special Meeting Minutes of November 13, 2025**
 - B. Study Session Meeting Minutes of November 18, 2025**
 - C. AB25-087-** a motion approving November 2025 Budgeted Expenditures as follows:
Deferred Compensation Program; Payroll Direct Deposit; Department of Retirement Systems; and IRS 941 in the amount of \$135,688.93 and Vendor Check Numbers 26628 through 26635, with EFT and Direct Pay Payments in the amount of \$353,754.88. Total distributions submitted for review and authorization in the amount of \$489,443.81.
- 6. COUNCIL BUSINESS**
 - A. AB25-0692 -** Ordinance 25-0692 Relating to the City's Budget Adopting a Capital Improvement Plan for the Years 2026-2031
 - B. AB25-0690 -** Ordinance 25-0690 Relating to Traffic Impact Fees Establishing an Updated Traffic Impact Fee Schedule
 - C. AB25-0691 -** Ordinance 25-0691 Establishing the Amount of Property Taxes to be Levied for the Year 2026
- 7. COUNCIL COMMENTS**
- 8. ADJOURN**

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



City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-085- Property Tax Levy	Agenda Item #:
	For Agenda of: 11/25/2025
	Prepared by: Hardeep Goraya
Attachments (list): 1. Property Tax - Presentation	
Approval of Materials: Hardeep Goraya Rachel Pitzel, Assistant City Administrator 11/19/2025 Dave Olson, Mayor 11/20/2025	Expenditure Required:
	Amount Budgeted: \$2,415,000
	Timeline: 11/25/2025 Regular Council Meeting for Public Hearing on Property Tax Levy Increase for 2026 and City Council Action

Summary Statement:

In Washington state, a taxing district with populations of 10,000 or more may increase its regular property tax by 1% or the implicit price deflator (IPD), whichever is less. However, a taxing district must hold a public meeting and adopt an ordinance/resolution authorizing an increase in the regular property tax. Today, the City Council is holding a public hearing on the property tax increase to set the 2026 property tax levy.

The IPD rate of inflation for property taxes due in 2026 is 2.44%. Because the IPD rate is higher than 1%, the city can take the full 1% levy increase.

Item History:

Discussed before in the regular council meeting on October 28, and in study session on November 18.

Recommended Action:

Review the budget appropriations and discuss the property tax levy for 2026.

Fiscal Note/Consideration:

PROPERTY TAX LEVY

City of Edgewood – Nov 25, 2025

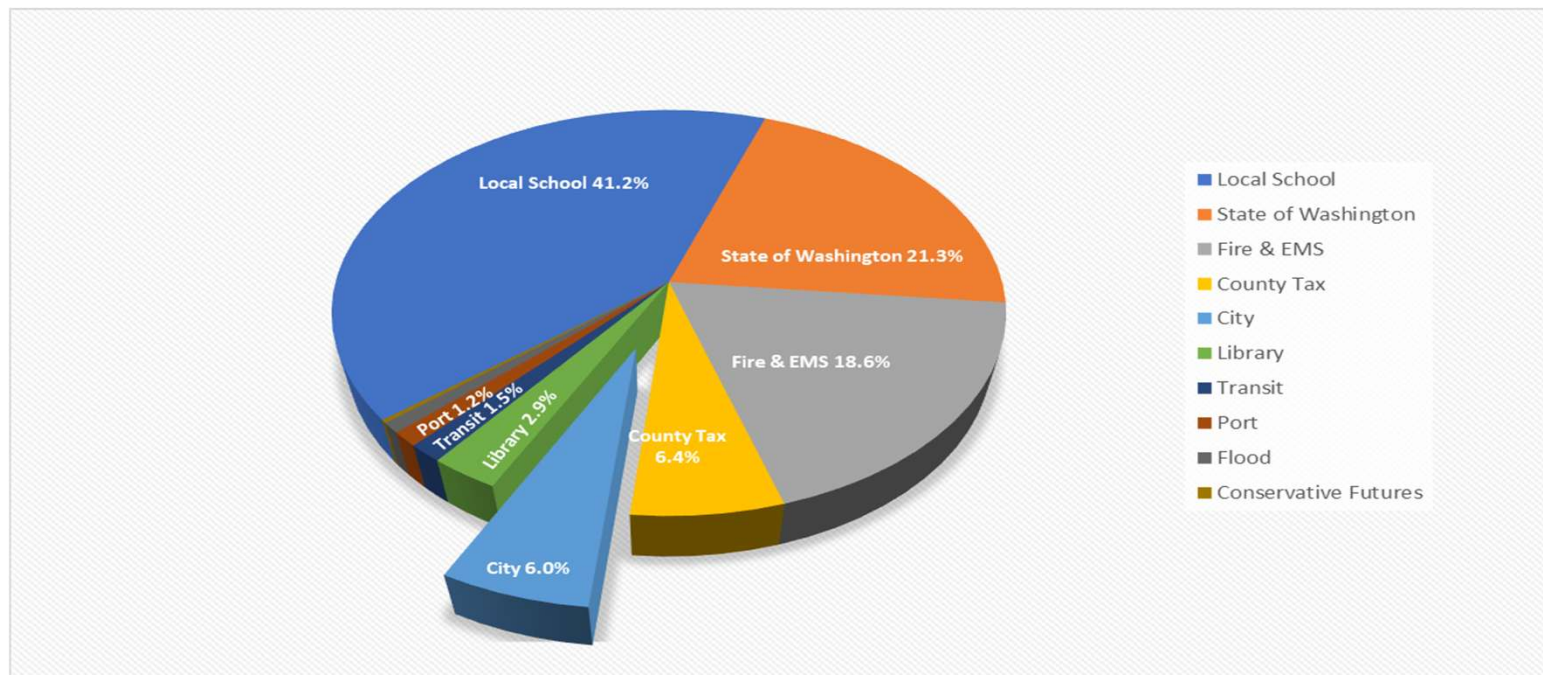


CITY OF EDGEWOOD LEVY DISTRIBUTION



2025 Edgewood Levy Rates Distribution (per \$1000 value)							
		Sumner School District # 320		Puyallup School District # 3		Fife School District # 417	
S No.	District	Rate	Percent	Rate	Percent	Rate	Percent
1	Local School	\$ 4.64	41.2%	\$ 4.21	38.9%	\$ 3.29	33.2%
2	State of Washington	\$ 2.39	21.3%	\$ 2.39	22.1%	\$ 2.39	24.1%
3	Fire & EMS	\$ 2.09	18.6%	\$ 2.09	19.3%	\$ 2.09	21.1%
4	County Tax	\$ 0.72	6.4%	\$ 0.72	6.6%	\$ 0.72	7.2%
5	City	\$ 0.67	6.0%	\$ 0.67	6.2%	\$ 0.67	6.8%
6	Library	\$ 0.33	2.9%	\$ 0.33	3.0%	\$ 0.33	3.3%
7	Transit	\$ 0.16	1.5%	\$ 0.16	1.5%	\$ 0.16	1.7%
8	Port	\$ 0.13	1.2%	\$ 0.13	1.2%	\$ 0.13	1.3%
9	Flood	\$ 0.09	0.8%	\$ 0.09	0.9%	\$ 0.09	0.9%
10	Conservative Futures	\$ 0.03	0.2%	\$ 0.03	0.2%	\$ 0.03	0.3%
		\$ 11.25	100.0%	\$ 10.83	100.0%	\$ 9.91	100.0%
<u>Note: In Sumner SD, a Citizen pays \$11.25 per \$1,000 assessed value and of the \$11.25 city receives only \$0.67. e.g. A property assessed for \$500,000 , on average would pay \$5,630 and City would receive only \$335</u>							

CITY OF EDGEWOOD LEVY DISTRIBUTION



2025 LEVY RATES PIERCE COUNTY CITIES/TOWNS



Rank	CITY/TOWN	TAX CODE AREA	Levy Rate
1	Eatonville	60	1.71
2	Tacoma	5	1.69
3	Ruston	105	1.65
4	South Prairie	110	1.59
5	Fircrest	70	1.50
6	Buckley	45	1.40
7	Steilacoom	115	1.39
8	Auburn	740	1.32
9	Puyallup	96	1.08
10	Wilkeson	128	1.03
11	Orting	84	1.02
12	University Place	752	0.98
13	Roy	100	0.95
14	Sumner	117	0.90
15	Milton	79	0.90
16	Fife	66	0.83
17	Pacific	86	0.79
18	DuPont	55	0.77
19	Bonney Lake	35	0.71
20	Lakewood	760	0.68
21	Gig Harbor	75	0.68
22	Edgewood	770	0.67
23	Carbonado	50	0.66

CITY OF EDGEWOOD LEVY HISTORY



Levy History									
Valuation Year	2017	2018	2019	2020	2021	2022	2023	2024	2025P*
Tax Year	2018	2019	2020	2021	2022	2023	2024	2025	2026
Total Taxable Assessed Value	1,556,466,106	1,808,330,870	1,997,528,056	2,280,297,881	2,734,641,110	3,250,275,786	3,323,844,293	3,514,616,244	3,626,557,086
New Construction & Improvement Value	77,812,933	78,976,256	59,734,823	124,643,487	127,970,000	100,100,600	79,150,000	41,541,623	35,734,039
Increase in State Assessed value (\$24,270,658)	-	-	-	-	-	-	-	-	-
Last Year's certified levy amount	1,575,139	1,689,243	1,792,140	1,869,421	1,998,028	2,130,271	2,232,516	2,309,292	2,362,482
Limit Factor per <u>RCW 84.55.005</u>	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Highest Regular Tax Levy since 1985	1,590,952	1,706,193	1,810,122	1,888,195	2,018,081	2,151,603	2,254,926	2,332,385	2,386,107
New Const.	93,116	85,710	59,299	109,228	112,190	78,199	54,366	28,897	24,038
State	5,175	237	-	605	-	2,714	-	1,200	-
New Levy	1,689,243	1,792,140	1,869,421	1,998,028	2,130,271	2,232,516	2,309,292	2,362,482	2,410,145
Refunds	1,063	4,832	1,569	2,372	1,348	2,565	2,830	1,781	4,980
Total Allowable levy as controlled by the Levy Limit	1,690,306	1,796,972	1,870,990	2,000,400	2,131,619	2,235,081	2,312,122	2,364,264	2,415,125
Levy Rate	1.085990	0.993719	0.936653	0.877254	0.779488	0.684842	0.694765	0.672188	0.664582
Levy Increase	\$15,813	\$15,887	\$13,150	\$17,205	\$17,681	\$19,984	\$19,845	\$20,263	\$21,843
Percent Increase	1.0%	0.940%	0.734%	0.920%	0.885%	0.938%	0.889%	0.877%	0.924%
Increase/per 1000	-	0.0102	0.0073	0.0086	0.0078	0.0073	0.0061	0.0061	0.0062
Increase per Household (\$650,000 Value)	-	-	-	-	-	-	-	-	\$4.04



QUESTIONS?

Hardeep Goraya, Finance Director

hardeep@cityofedgewood.org

253-300-5645



City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-086 - Final 2026 Budget	Agenda Item #:
	For Agenda of: 11/25/2025
	Prepared by: Hardeep Goraya
Attachments (list): 1. 2026 Budget 2. 2026 Budget Book	
Approval of Materials: Hardeep Goraya Rachel Pitzel, Assistant City Administrator 11/20/2025 Dave Olson, Mayor 11/20/2025	Expenditure Required:
	Amount Budgeted:
	Timeline: 1st Public Hearing 10.28.2025 2nd Public Hearing 11.25.2025 Budget Adoption 12.09.2025

Summary Statement:

The city adopted the budget preparation procedures and deadlines as defined in RCW 35A.33. Per the 2026 budget calendar, the City Clerk published notice of public hearing on Oct 15th and Oct 22nd. This is the second of two public budget hearings required by law. The first public hearing was held at the regular council meeting on Oct 28. Following the public hearing, the City Council will recommend any necessary adjustments, and scheduled to adopt the final budget ordinance on Dec 9th. The Mayor's annual budget appropriation is hereby presented to the city council for review.

Item History:

The 2026 Budget appropriation was discussed in the council study sessions on Oct 21st, and the first public hearing was held at the regular council meeting on Oct 28.

Recommended Action:

Discuss and recommend any adjustments, if needed, for the Mayor's approval.

Fiscal Note/Consideration:

2026 BUDGET

City of Edgewood – Budget Nov 25, 2025



BUDGET HIGHLIGHTS



Desc.	Comments
Full Time Employee	23 (Reduced from 25), Cost down to \$4.1M from \$4.3M
Police	1 Chief, 1 Sergeant, 1 OA & 10 Deputies inc. Investigator
Cost of Living Allowance (COLA)	2% (Last year NO COLA)
Medical (90% Employer, 10% Employee)	9% Up
Dental	4.3% up
General Fund help to Street Fund	\$381K
City Hall Maintenance - Roof	\$127K
School Zone Camera Contract Renegotiated (7 Cameras)	Reduced price from \$4.75K to \$3K per camera per month
Equipment & Vehicles	No Budget
Edgewood Magazine	No Budget
City Hall Janitorial Contract	No Budget
Growth Management Act (2024 Comp Plan Periodic Update and Critical Areas Ordinance are finished)	No Budget
Landscaping Contract Canceled (Edgewood Community Park \$48K, City Hall \$24K)	No Budget

GENERAL FUND REVENUE



City of Edgewood Revenue					
General Fund	2023	2024	2025B	2025E	2026B
<i>Property Tax</i>	2,221,338	2,318,632	2,335,243	2,362,500	2,415,000
<i>Sales Tax</i>	2,022,516	1,959,436	1,972,250	1,975,250	1,998,250
<i>Utility Tax</i>	1,479,243	1,476,095	1,567,000	1,588,000	1,637,000
<i>Development Fees</i>	796,146	1,015,495	1,200,000	1,300,000	1,800,000
<i>State Shared Revenue</i>	715,833	836,435	748,000	859,000	877,586
<i>Fees</i>	815,236	720,109	674,000	691,000	668,500
<i>Misc. Revenue</i>	385,475	1,049,264	385,000	775,000	397,000
<i>SAO Correction</i>	-	-	-	1,032,196	-
General Fund Total	8,435,788	9,375,465	8,881,493	10,582,946	9,793,336

RESTRICTED REVENUES



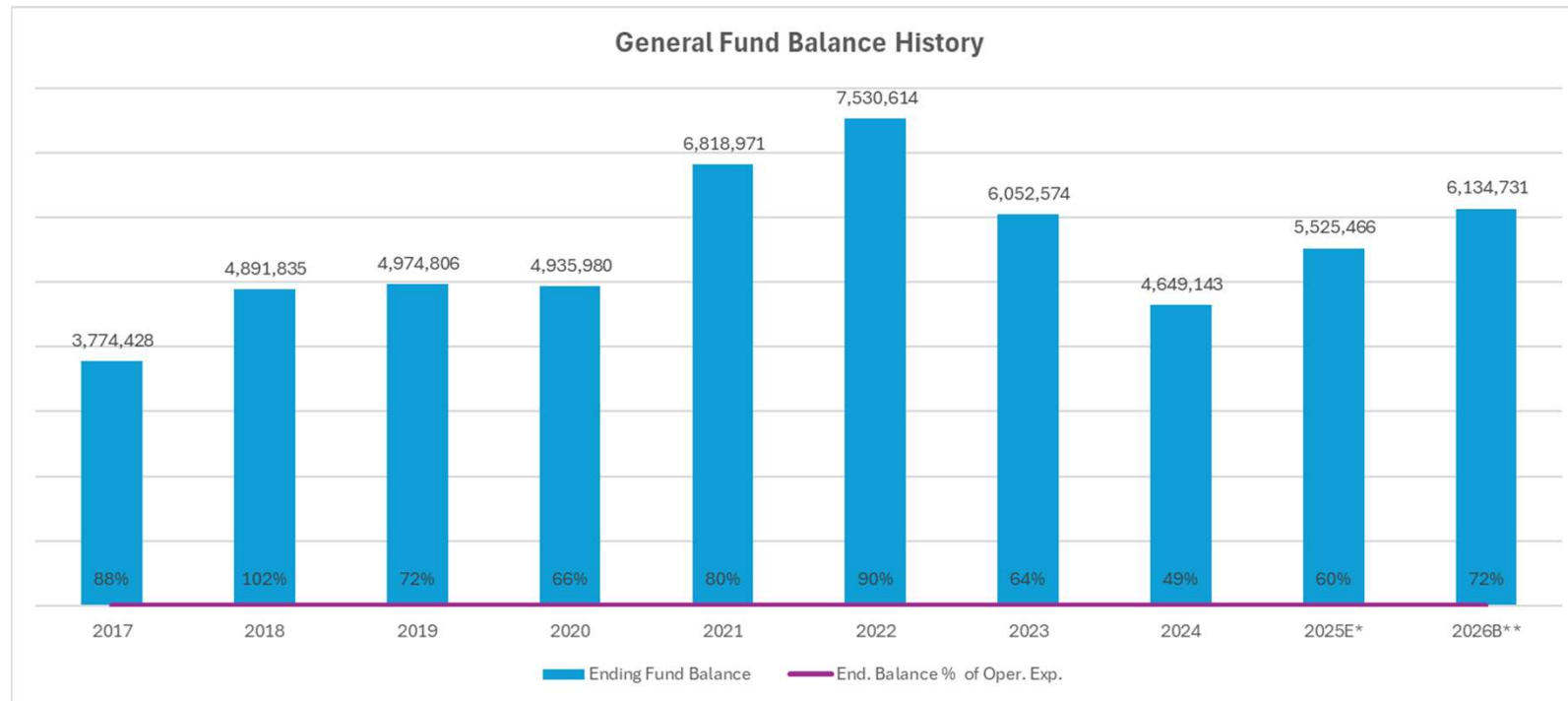
City of Edgewood Revenue					
Special Revenue Funds	2023	2024	2025B	2025E	2026B
<i>Street Fund</i>	279,119	279,338	281,679	289,000	262,631
<i>Park Impact Fee</i>	188,060	105,942	-	200,000	-
<i>Traffic Impact Fee</i>	716,385	368,197	-	750,000	-
<i>Real Estate Excise Tax</i>	636,212	692,977	-	600,000	-
Special Revenue Fund Total	1,819,776	1,446,454	281,679	1,839,000	262,631
Enterprise Funds					
<i>Sewer Revenue</i>	191,170	211,310	185,000	410,000	200,000
<i>Surface Water</i>	1,945,769	1,909,754	2,037,000	1,898,343	2,313,000
Enterprise Funds Total	2,136,939	2,121,064	2,222,000	2,308,343	2,513,000

GENERAL FUND



General Revenue Expenditures	2023	2024	2025B	2025E	2026B
<u>Operating</u>					
Salaries & Wages	2,742,919	2,617,625	2,569,548	2,417,166	2,339,017
Benefits	948,359	882,843	945,654	876,020	789,197
Public Safety	3,423,562	3,429,530	3,801,000	4,127,500	3,729,000
Operating Supplies	104,616	127,402	159,620	133,540	149,400
Services	2,148,442	2,176,990	2,142,769	1,700,990	1,540,667
Misc. Expenditures	91,143	198,814	-	-	-
Total Operating	9,459,041	9,433,204	9,618,591	9,255,216	8,547,281
<u>Capital</u>					
Street Repair	333,049	167,234	365,000	215,000	381,330
Roads	-	-	24,000	24,000	25,000
Parks	-	-	-	-	114,460
Equipment	50,000	27,585	50,000	-	-
Capital Expenditure	71,735	118,677	111,500	212,407	116,000
SAO Correction	-	1,032,196	-	-	-
Total Capital	454,784	1,345,692	550,500	451,407	636,790
Total Expenditures	9,913,825	10,778,896	10,169,091	9,706,623	9,184,071

GENERAL FUND BALANCE HISTORY



STREET FUND



Street Fund	2023	2024	2025 Budget	2024 Estimated Actual	2026 Budget
Beg Balance	345,105	-	-	-	-
Revenue					
<i>Fuel tax</i>	267,895	257,969	280,679	282,000	262,631
<i>Street Permit Fees & Misc.</i>	11,224	21,369	1,000	7,000	-
Total Revenue	279,119	279,338	281,679	289,000	262,631
Expenditure					
<i>Salaries & Wages</i>	238,647	157,421	165,568	154,709	187,682
<i>Benefits</i>	84,520	59,515	70,711	58,876	68,770
<i>Operating Supplies</i>	43,939	13,370	23,290	18,605	21,810
<i>Professional Services</i>	920,780	506,985	632,110	393,810	615,700
Total Expenditure	1,287,886	737,291	891,679	626,000	893,962
Revenue less Expenditure	(663,662)	(457,953)	(610,000)	(337,000)	(631,331)
<i>Help from Other Fund</i>					
<i>General Fund</i>	320,000	290,719	365,000	215,000	381,331
<i>Real Estate Excise Tax</i>	343,662	167,234	245,000	122,000	250,000
Ending Fund Balance	-	-	-	-	-

ENTERPRISE EXPENDITURES



Sewer Utility	2023	2024	2025 Budget	2024 Estimated Actual	2026 Budget
Beg Balance	539,572	712,515	878,838	878,838	1,214,124
Revenue					
Sewer Revenue	168,274	211,310	185,000	410,000	200,000
Investment Pool Interest	22,896	-	-	-	-
Total Sewer Utility Revenue	191,170	211,310	185,000	410,000	200,000
Expenditure					
Operating Expenditures	6,482	19,919	26,423	25,583	27,933
Capital Expenditures	11,622	24,968	555,000	49,008	650,000
Debt Payment	123	101	123	123	123
Total Expenditure	18,227	44,988	581,546	74,714	678,056
Ending Fund Balance	712,515	878,838	482,292	1,214,124	736,068

ENTERPRISE EXPENDITURES



Stormwater Utilities	2023	2024	2025 Budget	2025 Estimated Actual	2026 Budget
Beg Balance	1,458,433	1,749,597	2,035,199	2,035,199	2,375,713
Revenue					
Surface Water Revenue	1,845,104	1,812,098	1,780,000	1,841,000	1,841,000
Grant - State	44,444	97,657	202,000	57,343	472,000
Investment Pool Interest	56,221	-	55,000	-	-
Total Stormwater Revenue	1,945,769	1,909,755	2,037,000	1,898,343	2,313,000
Expenditure					
Operating Expenditure	1,321,326	1,125,829	1,392,388	1,113,585	1,451,193
Capital Expenditures	321,235	486,257	1,075,000	432,200	1,160,000
Debt payment	12,044	12,067	12,044	12,044	12,044
Total Expenditure	1,654,605	1,624,153	2,479,432	1,557,829	2,623,237
Ending Fund Balance	1,749,597	2,035,199	1,592,767	2,375,713	2,065,476



SCHOOL ZONE CAMERA REVENUE

Revenue	2019	2020	2021	2022	2023	2024	2025E*	2026B**
School Zone Camera - Revenue	80,411	395,039	879,861	501,843	536,866	461,047	450,000	400,000
Camera Contract - Expenditures	(44,282)	(118,056)	(312,717)	(384,750)	(399,000)	(399,000)	(340,000)	(252,000)
Net Revenue	36,129	276,983	567,144	117,093	137,866	62,047	110,000	148,000
Uses								
Citywide Pedestrian Mobility and Safety Improvements (T-9)	-	-	-	-	-	3,103	24,000	25,000
Public Safety - Pierce County Police Contract	-	36,129	276,983	567,144	117,093	134,763	38,047	85,000
	-	36,129	276,983	567,144	117,093	137,866	62,047	110,000
							*Estimated	**Budget

DEBT BALANCE - PRINCIPAL



Year	2007 City Hall GO Bond	2014 LID No. 1 Sewer Bond	PWTF Loan- Jovita Alignment	PWTF Loan-Sewer Design	Total
2026	374,405	510,241	13,187	29,412	927,245
2027	-	519,222	13,187	29,412	561,820
2028	-	528,360	13,187	29,412	570,959
2029	-	537,659	13,187	-	550,846
2030	-	547,122	13,187	-	560,309
2031	-	556,751	13,187	-	569,938
2032	-	566,550	-	-	566,550
2033	-	576,521	-	-	576,521
	374,405	4,342,427	79,122	88,235	4,884,189



QUESTIONS?

Hardeep Goraya, Finance Director

Direct: 253-300-5645

City Hall: 253-952-3299

hardeep@cityofedgewood.org

PRELIMINARY BUDGET



2026



253-952-3299



cityofedgewood.org



10440 Dom Calata Way E
Edgewood, WA 98372

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Budget Message

The City of Edgewood is located at the north end of Pierce County. To the north lies the city of Federal Way, and to the south lies the city of Puyallup. To the east lie the cities of Pacific and Sumner, and to the west, Fife and Milton. The Office of Financial Management estimated the city population to be 14,120 in 2025 with the majority residing on the North Hill plateau and the remainder located at the base of the hill in the Puyallup River Valley. Parts of Edgewood are within the boundaries of the Puyallup Indian Reservation.

The city incorporated on February 28th, 1996, and has seen growth and development over the last 30 years that mirrors the greater Puget Sound Region, particularly the trend towards multi-family housing. While we strive to serve the wishes and desires of our residents, it can be tricky at times to balance the state requirements of the Growth Management Act. The Planning Commission, the City Council, and the Edgewood City Staff all remain committed to the common goal of preserving Edgewood's identity that drew us all to this community in the first place.

After a couple of financially lean years, we're happy to share that the city can present a balanced budget for 2026. It took a lot of thoughtful work and careful planning over the last 18 months to get here, and we would like to thank everyone who played a part in that. We've been able to achieve this by tightening our processes, being smart with spending, and finding more efficient ways to work. In addition, through thoughtful staffing decisions and our team's willingness to adapt, we've been able to manage vacancies in a way that maintains service levels and has allowed us to reduce overall labor costs significantly. Simply put, we are in a much better place financially as we head into 2026.

However, while we may have a balanced budget in 2026, we've shifted our focus intently to the next five years to ensure that we don't find ourselves caught off-guard in future budget cycles. Costs keep rising, and with limited ways to increase revenue, we're staying focused on what matters most — building a solid financial foundation that helps reinforce our city motto of Edgewood being "a unique, safe, and prosperous community of neighbors".

Thank you to the Edgewood City Staff, the City Council, and our wonderful community members for your continued support — It truly is a team effort.

Dave Olson, Mayor

Rachel Pitzel, Assistant City Administrator



Vision

“A unique, safe, and prosperous community of neighbors.”

2025 City Officials

Elected City Councilmembers:

Term Expires:

Mayor Dave Olson	December 31, 2027
Deputy Mayor Rosanne Tomin	December 31, 2025
Councilmember Jennifer Pazaruski	December 31, 2027
Councilmember Jason Ramirez	December 31, 2027
Councilmember Christi Keith	December 31, 2025
Councilmember John West	December 31, 2025
Councilmember Erica Buckley	December 31, 2025
Councilmember Jeff Southard	December 31, 2027

Administration:

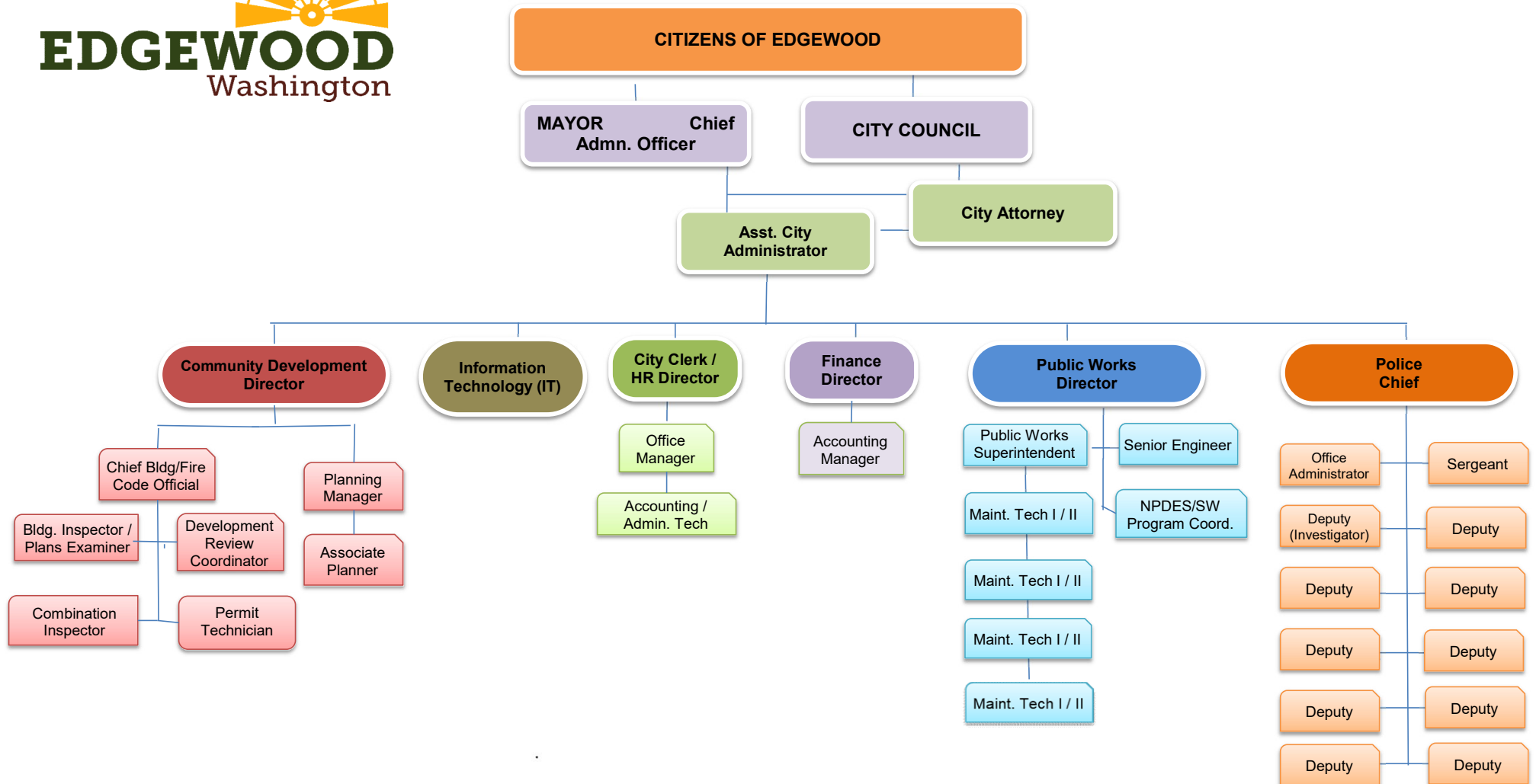
Assistant City Administrator	Rachel Pitzel
City Clerk/HR Director	Jill Schwerzler-Herrera
Community Development Director	Jeremy Metzler
Public Works Director	Chuck Hendricksen
IT Director	Matthew Ray
City Attorney (Contracted)	Mali Barber
Police Chief (Contracted)	Jason Youngman

Finance:

Finance Director	Hardeep Goraya
Accounting Manager	Stephanie Goff



ORGANIZATIONAL CHART



CITY OF EDGEWOOD

2026 Budget Calendar

	Process	Internal Due Date	Work Study Meeting	City Council Meeting	State Law Limitations (RCW 35A.33)
1	Statutory Budget Call Letter Issued Budget requests and instructions go out to all departments-Budget Huddles Begin	Sep 4			Sept 8 (2 nd Monday)
2	Finance produces Estimated Year End Revenues & Expenditures and Forecast Ending Fund Balance Estimates for 2025	Sep 11			N/A
3	Budget Estimates to be filed with the City Clerk	Sep 11			Sept 22 (4 th Monday)
4	Clerk submits to Mayor the proposed preliminary budget setting forth the complete financial program	Sep 11			Oct 1 (1 st Business Day in Oct.)
5	Mayor provides Council with estimates of revenues from all sources, including estimates prepared by clerk, for consideration of setting property tax levy	Sep 11	Sep 16		Oct 6
6	Council Reviews Preliminary Capital Facilities Plan for inclusion in the 2026 Budget	Oct 2	Oct 7		N/A
7	Council Holds Public Hearing on Capital Facilities Plan Update	Oct 9		Oct 14	N/A
8	Mayor prepares preliminary budget and budget message. Files with the Clerk & Council	Oct 16	Oct 21		Nov 2
9	City Clerk publishes notice of public hearing for 2026 Budget and Property Tax Hearing– once a week for two consecutive weeks – Draft budget submittal ready.	Publish Oct 15 & Oct 22			Nov 18
10	Preliminary Budget Available to the Public	Oct 23			Nov 21
11	Preliminary 2026 Budget Document Ready. City Council holds 1 st Public Hearing on revenue sources and expenditures for the upcoming budget year	Oct 23		Oct 28 (Nov 11 th Holiday)	Nov 25
12	Property Tax Levy	Nov 13	Nov 18		N/A
13	City Council holds 2 nd (Final) Public Hearing on Final 2026 Budget and Public Hearing on increases in property tax revenue	Nov 20		Nov 25	Dec 1
14	Property Tax levies set by Ordinance and filed with the county	Nov 26			Nov 30
15	City Council Holds 2026 Budget Study Session if Needed	Nov 26	Dec 2		N/A
16	City Council adopts Final 2026 Budget. Finance Director transmits to the State Auditor's Office (plus amendment to property taxes)	Dec 4		Dec 9	Dec 31

CITY OF EDGEWOOD ACCOUNTING INFORMATION

The City of Edgewood was incorporated on February 28, 1996, and operates under the laws of the state of Washington applicable to a code city. The City is a general purpose government and provides law enforcement, emergency management, community planning, economic development, street, sewer and surface water maintenance and improvements, parks, and general administrative services. Many services are provided through contract or interlocal agency agreements. Since incorporation, the City has received Public Works, Court, Jail, Emergency Management, and Law Enforcement services from Pierce County. The City supplements these services through various long-term private contracts generally bid every three years. East Pierce Fire & Rescue provides Fire Suppression, Education, and Inspection as well as Emergency Medical Services. The City is a member of Pierce County Metro services providing animal control through the Sumner Police Department on a membership consortium basis. The City manages its solid waste management plan through an interlocal agreement with Pierce County in which Murreys Waste Management is identified as the local service provider.

Summary of Significant Accounting Policies

The City of Edgewood reports financial activity in accordance with the *Cash Basis Budgeting, Accounting and Reporting System* (BARS) Manual prescribed by the State Auditor's Office under the authority of Washington State law, Chapter 43.09 RCW. This manual prescribes a financial reporting framework that differs from generally accepted accounting principles (GAAP) in the following manner:

- Financial transactions are recognized on a cash basis of accounting as described below.
- Component units are required to be disclosed but are not included in the financial statements.
- Government-wide statements, as defined in GAAP, are not presented.
- All funds are presented, rather than a focus on major funds.
- The *Schedule of Liabilities* is required to be presented with the financial statements as supplementary information disclosed in these financial statement notes.
- Supplementary information required by GAAP is not presented.
- Ending balances may be presented differently than the classifications defined in GAAP.

A. Fund Accounting

The accounts of the City are organized on the basis of funds, each of which is considered a separate accounting entity. Each fund is accounted for with a separate set of single-entry accounts that comprises its cash, investments, revenues, and expenditures, as appropriate. The City's resources are allocated to, and accounted for, in individual funds depending on their intended purpose. Two managerial funds, Strategic Reserves and Assignment of funds, are combined with General Fund on financial reports. The Strategic Reserve fund balance is listed separately as Committed and the Assignment fund as Assigned for financial presentation.

The following are the fund types used by the City:

GOVERNMENTAL FUND TYPES:

General (Current Expense) Funds

This fund is the primary operating fund of the City. It accounts for all financial resources except those required by law or elected to be accounted for in another fund. The City utilizes a General Fund Management fund which represents the committed by local government action (requires specific council action to expend) and as such is rolled into the General Fund Balance as the committed portion of the General Fund for reporting purposes. The City also uses a management fund for assignments which is also rolled into the General Fund Balance as the assigned portion of the General Fund.

Special Revenue Funds

These funds account for specific revenue sources that are restricted or committed to expenditures for specified purposes of the City.

Debt Service Funds

These funds account for the financial resources that are restricted, committed, or assigned to expenditures for principal, interest, and related costs on general long-term debt.

Capital Projects Funds

These funds account for financial resources which are restricted, committed, or assigned for the acquisition or construction of capital facilities or other capital assets.

PROPRIETARY FUND TYPES:

Enterprise Funds

These funds account for operations that provide goods or services to the general public and are supported primarily through user charges.

Internal Service Funds

These funds account for operations that provide goods or services to other departments or funds of the City on a cost reimbursement basis.

FIDUCIARY FUND TYPES:

Fiduciary funds account for assets held by the government in a trustee capacity or as an agent on behalf of others. In 2025, the City continues to account for assigned funds for pass through State and Local revenue collections and funds held on behalf of others as surety or deposits.

A. Basis of Accounting and Measurement Focus

Financial statements are prepared using the cash basis of accounting and measurement focus directed under the Washington State Budget, Accounting, and Reporting System (BARS) for Cities. Revenues are recognized when cash is received and expenditures are recognized when paid, including those properly chargeable against the report year(s) budget appropriations as required by state law.

All restricted revenues are booked directly to the appropriate fund (street, surface water, etc.).

In accordance with state law the City also recognizes expenditures paid twenty days after the close of the fiscal year for claims incurred during the previous period. These expenditures are classified as thirteenth period expenditures and so designated in the financial statements. The City generally accomplishes this with two period 13 claims account distributions in January, which are identified in the City Council Packet as such.

Citywide expenditures for supplies/goods, services, and IT expenses are initially charged to Central Services - segregated cost centers within the General Fund and then allocated to all funds and cost centers within the funds to reflect their allocated share of said costs. This system allows management and accounting the ability to examine and balance large service provider expenditures in total while capturing the fully absorbed cost of each activity in the proper fund/cost center. Allocations are based upon personnel deployment. Costs of a direct nature are charged to their fund/cost center directly.

The basis of accounting described above represents a comprehensive basis of accounting other than accounting principles generally accepted in the United States of America (GAAP).

B. Cash and Investments

It is the City of Edgewood's policy to invest funds held long term for emergency or capital reserves. The City policy is to incur low risk in an attempt to reasonably offset inflation, thereby maintaining the purchasing power of public funds. The interest on the investments is kept in General Fund.

All deposits and certificates of deposit are covered by the Federal Deposit Insurance Corporation or the Washington Public Deposit Protection Commission. All investments are insured, registered, or held by the City or its agent in the government's name.

C. Capital Assets

Purchases of capital assets are expensed in the year of acquisition. There is no capitalization of assets, nor allocation of depreciation expense. Inventory is expensed when purchased. City assets generally above a dollar cost or useful life threshold identified in Internal Administrative and Accounting Control (IAAC) manual are tracked in spreadsheets, including small and attractive assets issued directly to employees. This is done to ensure adequate controls against theft or misappropriation and to assist in budgeting for timely replacement or repair. This activity is extraneous to the financial statements.

D. Compensated Absences

Vacation leave may be accumulated up to 240 hours and unpaid balances are payable upon separation or retirement. Compensatory time can be accrued up to 40 hours. It is accrued at the rate of 1.5 hours per hour worked. Unused balances are paid upon separation. Payments are recognized as expenditures when paid. Sick leave may be accumulated indefinitely. Upon separation or retirement, employees do not receive payment for unused sick leave.

E. Long-Term Debt

Debt Service

The debt service requirements for general obligation bonds, revenue bonds, special assessment bonds, and loans including both principal and interest, are as follows:

	General Obligation Bonds	Other Debt	Total Principal Payments
2026	374,405	552,840	927,245
2027-2031	-	2,813,872	2,813,872
2032-2033	-	1,143,071	1,143,071
Total	\$ 374,405	\$ 4,509,783	\$ 4,884,188

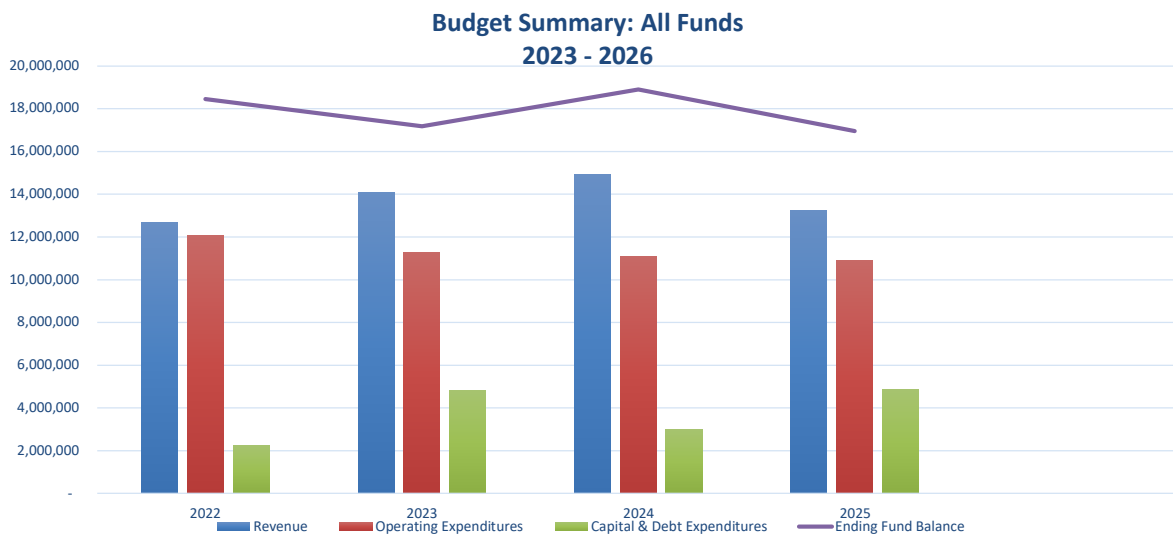
Other Debt represents annual principal and interest payments to the Public Works Trust Fund Loans and the LID No. 1.

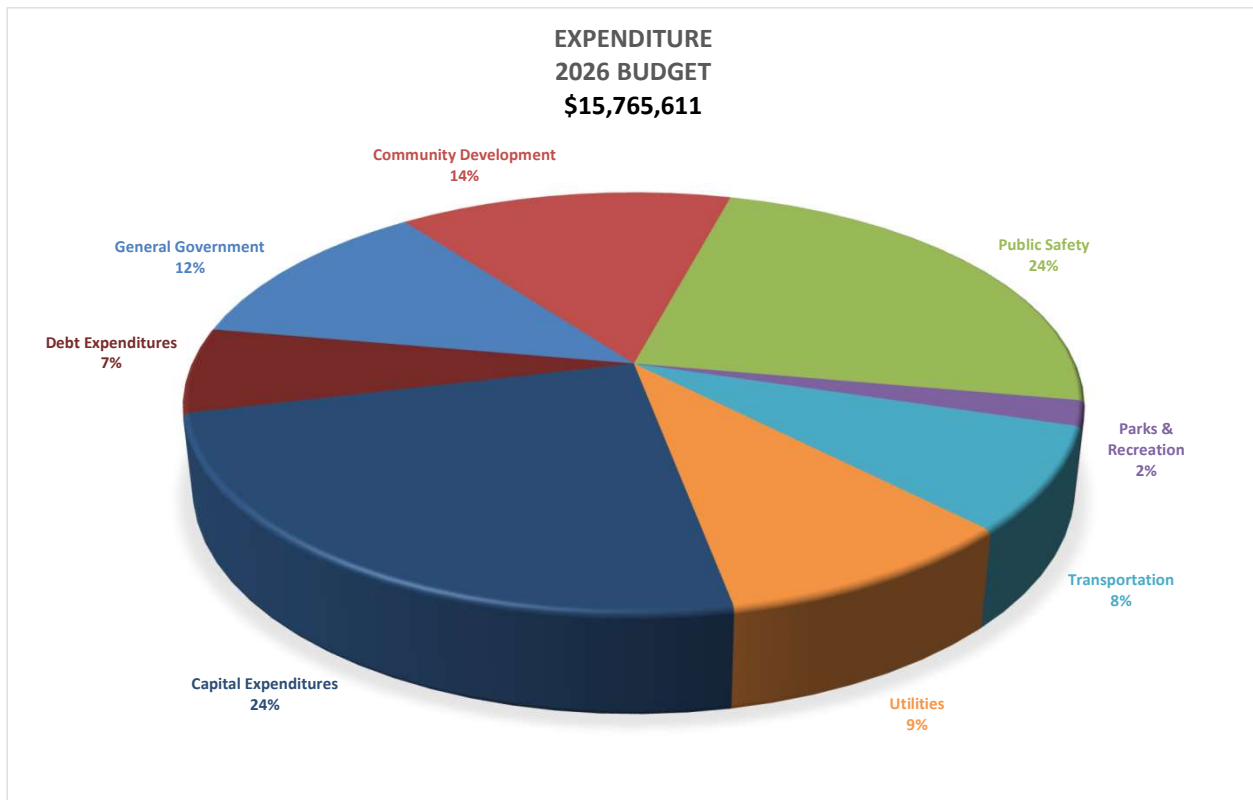
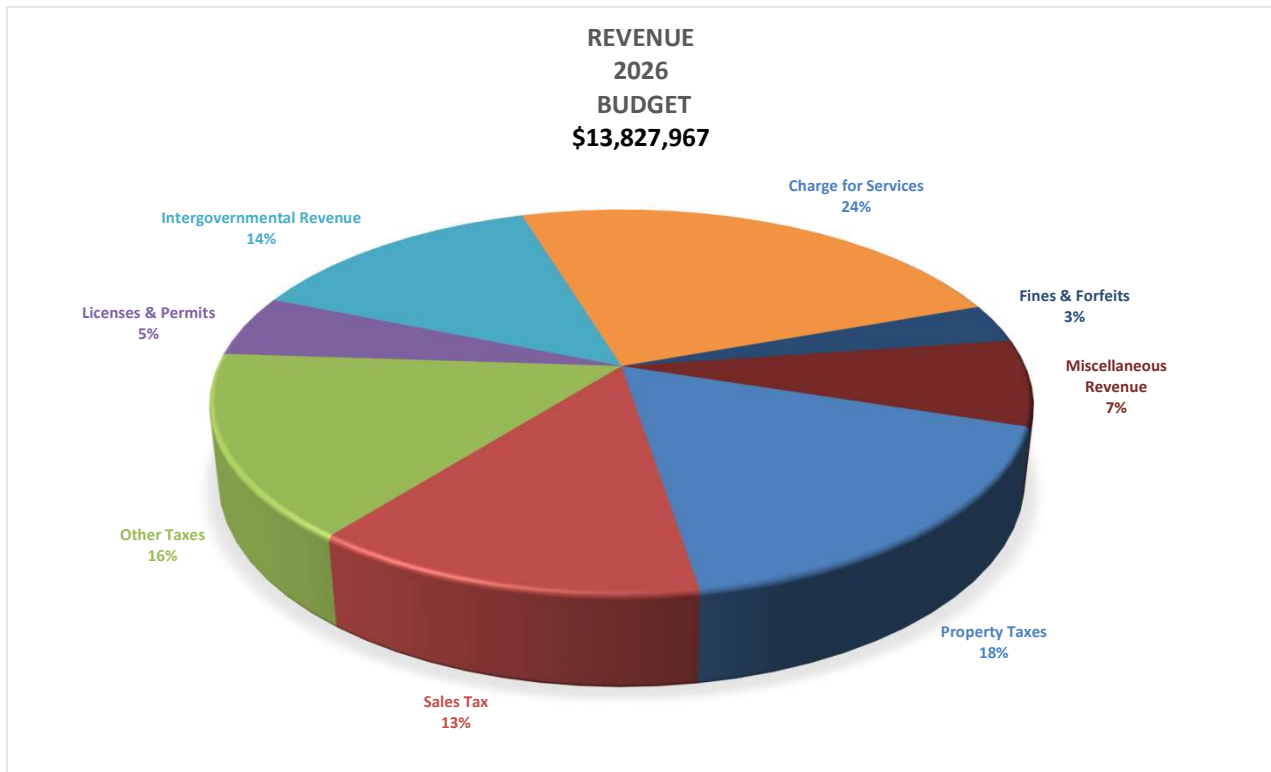
F. Non-spendable, Restricted, Committed and Assigned Portion of Ending Cash and Investments

Beginning and Ending Cash and Investments are reported as non-spendable when they are held in trust on behalf of a non City entity, restricted when they are subject to legislated restrictions for use by either Federal or State Government Legislative Regulation, committed when the local government has “ear-marked” the funds for a specific use but not otherwise restricted, or assigned when it is subject to restrictions on use imposed by external parties or due to internal commitments established by the City Council. When expenditures that meet restrictions are incurred, the City intends to use restricted resources first before using unassigned amounts.

Budget Summary: All Funds

	2023	2024	2025		2026	% Change Over (Under) 2025	
	Actuals	Actuals	Budget	Est. Actuals	Budget	Budget	Actual
REVENUE							
Property Taxes	2,221,338	2,318,632	2,335,243	2,362,500	2,415,000	3.42%	2.22%
Sales Tax	1,843,780	1,777,631	1,797,000	1,800,000	1,820,000	1.28%	1.11%
Other Taxes	2,562,507	2,675,072	2,059,250	2,680,250	2,135,250	3.69%	-20.33%
Licenses & Permits	518,188	491,406	482,500	612,500	716,000	48.39%	16.90%
Intergovernmental Revenue	937,277	1,975,360	1,626,679	1,896,336	1,944,217	19.52%	2.52%
Charges for Service	3,204,921	3,253,664	2,911,000	4,103,000	3,343,000	14.84%	-18.52%
Fines & Forfeits	570,271	494,256	436,500	476,500	450,500	3.21%	-5.46%
Miscellaneous Revenue	804,818	1,088,567	450,000	984,991	397,000	-11.78%	-59.70%
Total Revenue	12,663,098	14,074,586	12,098,172	14,916,077	13,220,967	9.28%	-11.36%
% Change from Prior Year Actual		11.15%	-14.04%	5.98%	-11.36%		
EXPENDITURES							
Operating Expenditures							
General Government	2,517,536	2,146,620	1,849,718	1,847,532	1,898,831	2.66%	2.78%
Community Development	2,710,730	2,957,831	3,017,259	2,519,988	2,260,271	-25.09%	-10.31%
Public Safety	3,423,562	3,429,530	3,801,000	4,127,500	3,729,000	-1.89%	-9.65%
Parks & Recreation	784,550	419,397	481,389	421,265	302,532	-37.15%	-28.18%
Transportation	1,289,703	1,187,944	1,357,404	1,038,431	1,250,608	-7.87%	20.43%
Utilities	1,334,269	1,141,318	1,410,971	1,132,168	1,476,126	4.62%	30.38%
Total Operating Expenditures	12,060,350	11,282,640	11,917,741	11,086,884	10,917,368	-8.39%	-1.53%
Capital Expenditures	1,201,786	3,762,488	4,185,500	1,932,157	3,817,460	-8.79%	97.58%
Debt Expenditures	1,047,917	1,062,078	1,034,526	1,062,993	1,030,783	-0.36%	-3.03%
Total Capital & Debt Expenditures	2,249,702	4,824,566	5,220,026	2,995,150	4,848,243	-7.12%	61.87%
Total Expenditures	14,310,052	16,107,209	17,137,767	14,082,034	15,765,611	-8.01%	11.96%
% Change from Prior Year Actual		12.56%	6.40%	-12.57%	11.96%		
Revenue Over (Under) Expenditures	(1,646,956)	(2,032,623)	(5,039,595)	834,043	(2,544,644)	-49.51%	-405.10%
Other Financing Sources (Uses)							
Bond & Other Proceeds	670,734	764,264	620,000	875,100	607,000	-2.10%	-30.64%
Beginning Fund Balance	19,433,288	18,457,074	17,188,716	17,188,716	18,897,861	9.94%	9.94%
Prior Period Adjustment	-	-	-	-	-	-	-
Ending Fund Balance	18,457,074	17,188,716	12,769,122	18,897,861	16,960,216	32.82%	-10.25%





City of Edgewood

Budgeted Revenue Details: All Funds

Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Property Tax					
Property Tax	2,221,338	2,318,632	2,335,243	2,362,500	2,415,000
Property Tax Total	2,221,338	2,318,632	2,335,243	2,362,500	2,415,000
Sales Tax					
Sales & Use Tax	1,843,780	1,777,631	1,797,000	1,800,000	1,820,000
Sales Tax Total	1,843,780	1,777,631	1,797,000	1,800,000	1,820,000
Other Taxes					
Leasehold Excise Tax Revenue	283	292	250	250	250
Local Criminal Justice	316,682	324,196	317,000	317,000	320,000
Local Parks - Sales/Use Tax	178,453	181,513	175,000	175,000	178,000
Real Estate Excise Tax (REET 2)	288,685	345,549	-	300,000	-
Real Estate Excise Tax (REET1)	288,686	347,427	-	300,000	-
Veh License Fees - Correction	10,474	-	-	-	-
Utility Tax - Cable	227,654	209,844	221,000	225,000	232,000
Utility Tax - Electricity	608,831	668,462	725,000	730,000	752,000
Utility Tax - Garbage	185,411	177,509	170,000	170,000	175,000
Utility Tax - Natural Gas	193,829	169,891	193,000	200,000	206,000
Utility Tax - Sewer	59,985	46,822	53,000	53,000	55,000
Utility Tax - Telephone	84,665	86,934	88,000	90,000	93,000
Utility Tax - Water	118,868	116,634	117,000	120,000	124,000
Other Taxes Total	2,562,507	2,675,072	2,059,250	2,680,250	2,135,250
Licenses & Permits					
Building Permit	282,839	263,614	250,000	400,000	500,000
Business Licensing	43,057	45,663	46,000	46,000	50,000
Cable Franchise Fees	189,712	174,953	184,000	165,000	165,000
Home Occupation Permit	1,830	1,000	1,500	1,500	1,000
Street Use Permit	750	6,175	1,000	-	-
Licenses & Permits Total	518,188	491,406	482,500	612,500	716,000
Intergovernmental Revenue					
City Assistance	56,619	118,091	50,000	99,000	105,000
Criminal Justice-Contract Svs.	28,781	30,572	32,000	32,000	34,000
Criminal Justice-Special Prog.	17,258	18,249	20,000	20,000	19,768
Dept of Ecology Grant	44,444	97,657	55,000	57,343	25,000
DUI Cities	936	1,323	2,000	2,000	1,500
Federal Indirect Grant-Dept of Homeland Security	-	60,100	-	62,000	76,000
Liquor Board Profits	103,372	102,590	104,000	104,000	104,064
Liquor Excise Tax	94,795	93,619	92,000	92,000	97,146
Local Criminal Justice - Pop.	4,890	5,194	6,000	6,000	5,648
Motor Vehicles Fuel Tax Cities	267,894	257,969	280,679	282,000	262,631
PCFCZD Opportunity Fund	15,113	-	147,000	-	147,000
State Grant - WA DOT	210,675	-	-	-	-
State Grant-Dept of Commerce	92,500	82,500	125,000	125,000	414,460
State Grant - TIB Grant	-	-	600,000	-	-
US DOT-Indirect Grant-WSDOT	-	1,107,495	113,000	1,014,993	652,000
Intergovernmental Revenue Total	937,277	1,975,360	1,626,679	1,896,336	1,944,217

City of Edgewood

Budgeted Revenue Details: All Funds

Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Charges for Service					
Administrative Decision Appeal	-	425	-	-	-
Concurrency Fees	15,875	10,700	-	-	-
Conveyance Development Charges	-	37,611	-	220,000	-
Detention and Correction Services-Probation	800	1,364	2,000	2,000	2,000
District/Municipal Court Admin Fees	453	353	-	-	-
District/Municipal Court Records Services	-	42	-	-	-
Duplication Services	114	77	-	-	-
Park Impact Fee	145,476	105,942	-	200,000	-
Plan Review & Inspection Fees & Services	442,042	680,431	950,000	900,000	1,300,000
Publication Services	9,000	2,400	4,000	-	-
Sewer Revenue	168,274	173,700	175,000	190,000	200,000
Stormwater Inspection	6,767	2,400	10,000	1,000	1,000
Surface Water Fees	1,785,625	1,793,123	1,750,000	1,800,000	1,800,000
SW Plan Reviews	17,600	16,575	20,000	40,000	40,000
TIF Administrative Fees	27,875	18,410	-	-	-
Traffic Mitigation Impact Fees	557,506	368,197	-	750,000	-
Zoning & Subdivision Fees & Services	27,515	41,915	-	-	-
Charges for Service Total	3,204,921	3,253,664	2,911,000	4,103,000	3,343,000
Fines & Forfeits					
Code Enforcement Fines/Penalties	8,048	9,191	5,000	5,000	25,000
LID No. 1 Penalties Received	19,387	16,015	12,000	61,000	3,000
Traffic & Non Traffic Penalties/Infractions/Fines	551	1,373	500	500	500
School Zone Camera Infraction Penalties	536,866	461,047	410,000	450,000	400,000
Traffic Infraction Penalties/JIS/ Trauma	24,806	22,645	21,000	21,000	25,000
Fines & Forfeits Total	589,658	510,271	448,500	537,500	453,500
Miscellaneous Revenue					
Animal Licenses	2,556	1,805	-	1,100	-
Comcast PEG Fees	11,086	5,936	-	-	-
Contractor Retainage	4,976	13,969	-	-	-
Deposits-Assignment of Funds	23,600	25,494	-	36,000	-
Developer Contribution/Bond Default	30,000	-	-	169,491	-
Insurance Recoveries	4,140	1,422	-	-	-
Interest Income - Bonds	27,044	25,463	8,000	12,000	2,000
Interest on Property Tax	13,613	14,547	10,000	10,000	5,000
Interest Savings Account	7,204	1,204	-	1,500	-
Investment Pool Interest	612,844	903,688	430,000	700,000	390,000
Judgements and Settlements	19,927	49,532	-	8,500	-
Misc. Revenue	1,932	22,978	2,000	9,100	-
Other Interest	5,801	6,875	-	4,000	-
Park Contributions	3,815	3,230	-	3,000	-
Park Contributions/Donations	34,106	1,000	-	-	-
Reimbursement of City Expenses	-	3,259	-	-	-
Sale of Surplus Equipment	-	8,615	-	31,500	-
State Building Code Fee	2,174	1,400	-	900	-
Miscellaneous Revenue Total	804,818	1,090,415	450,000	987,091	397,000

City of Edgewood

Budgeted Revenue Details: All Funds

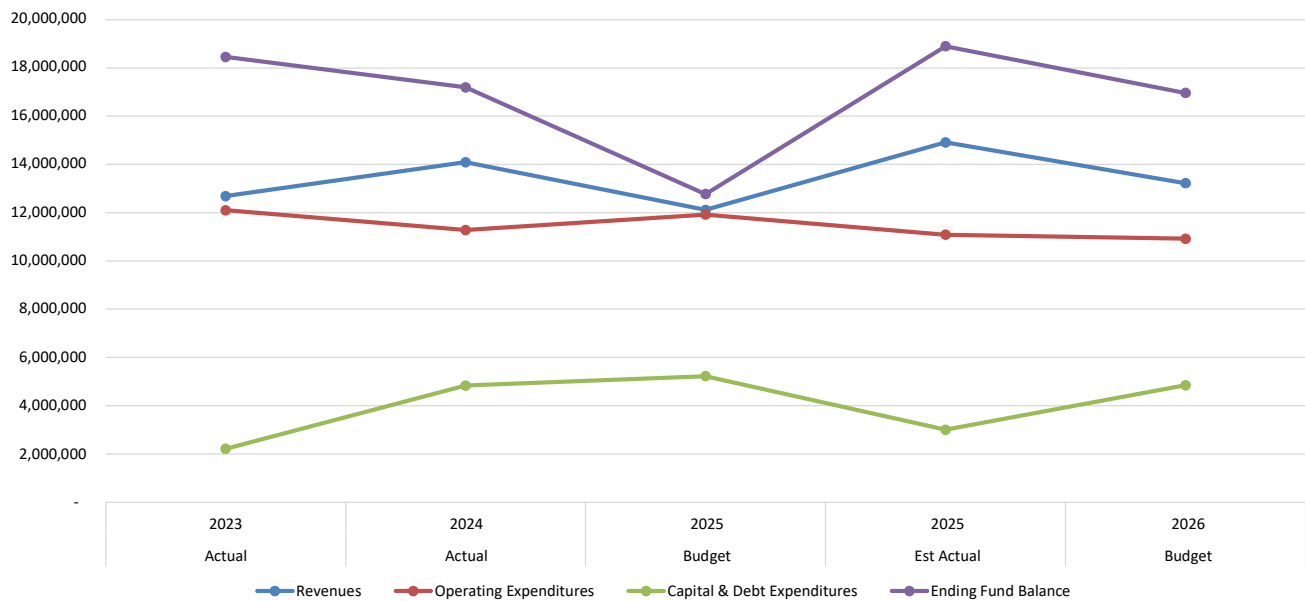
Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Loan - Local Improvement District (LID)					
LID #1 Principal Received	541,552	646,523	516,000	709,000	514,000
LID No. 1 Interest Received	109,796	99,878	92,000	103,000	90,000
Loan Total	651,347	746,401	608,000	812,000	604,000
Grand Total	13,333,834	14,838,849	12,718,172	15,791,177	13,827,967

City of Edgewood

Budget Summary: All Funds

	2023 Actual	2024 Actual	2025		2026 Budget	Increase (Decrease) from 2025 Budget	
			Budget	Est. Actual		\$	%
Revenues	12,682,487	14,092,449	12,110,172	14,916,077	13,220,967	(1,695,110)	-14.00%
Expenditures							
Operating Expenditures	12,096,400	11,277,936	11,917,741	11,086,884	10,917,368	(169,516)	-1.42%
Capital Expenditures	1,201,785	3,762,363	4,185,500	1,932,157	3,817,460	1,885,303	45.04%
Debt Expenditures	1,011,865	1,066,907	1,034,526	1,062,993	1,030,783	(32,210)	-3.11%
Total Expenditures	14,310,050	16,107,206	17,137,767	14,082,034	15,765,611	1,683,577	9.82%
Revenue Over (Under) Expenditures	(1,627,563)	(2,014,757)	(5,027,595)	834,043	(2,544,644)	(3,378,687)	67.20%
Other Sources (Uses)							
Bond & Other Proceeds	651,347	746,401	608,000	875,100	607,000	(268,100)	
Beginning Fund Balance	19,433,288	18,457,074	17,188,716	17,188,716	18,897,861	1,709,145	9.94%
Prior Period Adjustment	-	-	-	-	-	-	-
Ending Fund Balance	18,457,074	17,188,716	12,769,122	18,897,861	16,960,216	(1,937,645)	-15.17%

Total All Funds



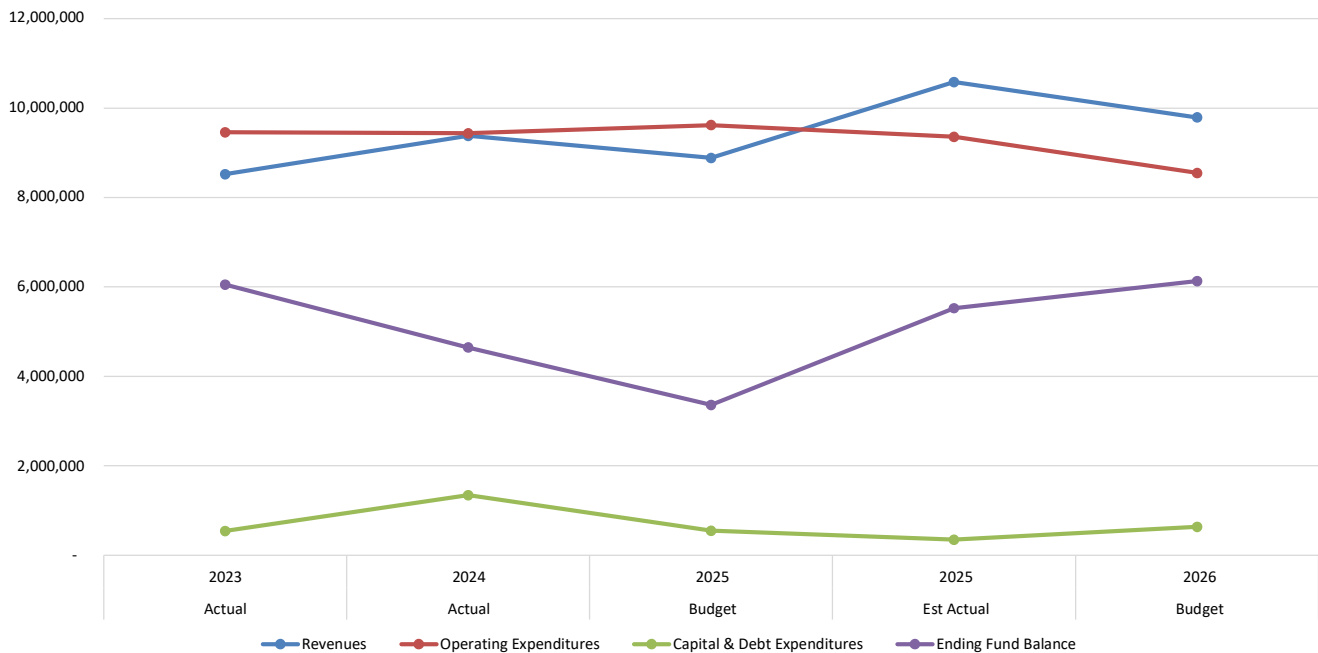
City of Edgewood

Budget Summary

GENERAL FUND

	2023	2024	2025		2026	Increase (Decrease) from 2025 Budget	
	Actual	Actual	Budget	Est. Actual	Budget	\$	%
Revenues							
General Revenues	8,435,788	9,375,465	8,881,493	10,582,946	9,793,336	911,843	10.27%
Expenditures	9,459,041	9,433,204	9,618,591	9,358,523	8,547,281	(1,071,310)	-11.14%
Revenue Over (Under) Expenditures	(1,023,253)	(57,739)	(737,098)	1,224,423	1,246,055	1,983,153	-269.05%
Other Sources (Uses)							
Transfers-In (Revenue)	88,064	-	-	-	-	-	
Transfers-Out (Operating Expenditures)	-	-	-	-	-	-	
Transfers-Out (Capital Expenditures)	(481,726)	(1,277,124)	(439,000)	(239,000)	(520,791)	(81,791)	18.63%
Capital Expenditures	(61,122)	(68,568)	(111,500)	(109,100)	(116,000)	(4,500)	4.04%
Other Sources (Uses)	(454,784)	(1,345,692)	(550,500)	(348,100)	(636,791)	(81,791)	14.86%
Revenue & Other Sources Over Expenditures & Other Uses	(1,478,167)	(1,403,430)	(1,287,598)	876,323	609,264	1,901,362	-254.19%
Beginning Fund Balance	7,530,615	6,052,574	4,649,143	4,649,143	5,525,466	876,323	18.85%
Prior Period Adjustment	-	-	-	-	-	-	
Ending Fund Balance	6,052,574	4,649,143	3,361,546	5,525,466	6,134,730	2,773,185	82.50%
	64%	49%	35%	59%	72%		

General Fund



City of Edgewood

Budget Summary, *continued*

	2023 Actual	2024 Actual	2025		2026 Budget	Increase (Decrease) from 2025 Budget	
			Budget	Est. Actual		\$	%
STREET FUND							
Revenues	279,119	279,338	281,679	289,000	262,631	(19,048)	-6.76%
Expenditures	1,287,886	737,291	891,679	626,000	893,961	2,282	
Revenue Over (Under) Expenditures	(1,008,767)	(457,953)	(610,000)	(337,000)	(631,329.86)	(21,330)	3.50%
Other Sources (Uses)	663,662	457,953	610,000	337,000	631,329.86	21,330	3.50%
Beginning Fund Balance	345,105.00	-	-	-	-	-	-
Ending Fund Balance	-	-	-	-	-	-	-
PARK IMPACT FEE FUND							
Revenues	188,060	105,942	-	200,000	-	-	
Expenditures	-	-	-	-	-	-	
Other Sources (Uses)	907,661	(358,664)	(807,000)	(799,562)	(390,000)	417,000	-51.67%
Beginning Fund Balance	229,482	1,325,203	1,072,481	1,072,481	472,919	(599,562)	-55.90%
Ending Fund Balance	1,325,203	1,072,481	265,481	472,919	82,919	-	-
TRAFFIC IMPACT FEE FUND							
Revenues	716,385	368,197	-	750,000	-	-	
Expenditures	-	-	-	-	-	-	
Other Sources (Uses)	866,022	(168,666)	(226,000)	(226,000)	(150,000)	76,000	-33.63%
Beginning Fund Balance	3,361,872	4,944,279	5,143,810	5,143,810	5,667,810	524,000	10.19%
Ending Fund Balance	4,944,279	5,143,810	4,917,810	5,667,810	5,517,810	-	-
MUNICIPAL CAPITAL RESERVE REET 1 FUND							
Revenues	314,773	347,427	-	300,000	-	-	
Expenditures	-	-	-	-	-	-	
Revenue Over (Under) Expenditures	314,773	347,427	-	300,000	-	-	
Other Sources (Uses)	(345,383)	(593,730)	(409,349)	(409,346)	(409,095)	254	
Beginning Fund Balance	842,428	811,818	565,515	565,515	456,169	(109,346)	
Ending Fund Balance	811,818	565,515	156,166	456,169	47,075	-	-

City of Edgewood

Budget Summary, *continued*

	2023 Actual	2024 Actual	2025		2026 Budget	Increase (Decrease) from 2025 Budget	
			Budget	Est. Actual		\$	%
MUNICIPAL CAPITAL RESERVE REET 2 FUND							
Revenues	321,439	345,549	-	300,000	-	-	
Expenditures	-	-	-	-	-	-	
Revenue Over (Under) Expenditures	321,439	345,549	-	300,000	-	-	
Other Sources (Uses)	(320,000)	(444,735)	(844,000)	(237,000)	(785,000)	59,000	
Beginning Fund Balance	1,017,848	1,019,288	920,101	920,101	983,101	63,000	6.85%
Ending Fund Balance	1,019,288	920,101	76,101	983,101	198,101	-	-
DEBT SERVICE FUND							
Other Sources (Revenues)	381,059	382,446	382,867	382,867	382,679	(188)	
Expenditures	381,419	382,446	382,867	382,867	382,679	(188)	
Revenue Over (Under) Expenditures	(360)	-	-	-	-	-	
Beginning Fund Balance	360	-	-	-	-	-	
Ending Fund Balance	-	-	-	-	-	-	-
LID DEBT SERVICE FUND							
Revenues	19,387	17,863	12,000	-	-	(12,000)	
Expenditures							
Operating Expenditures	6,461	4,829	10,000	11,000	15,000	5,000	50.00%
Debt Expenditures	616,962	624,544	616,670	616,670	616,522	(148)	-0.02%
Revenue Over (Under) Expenditures	(604,036)	(611,510)	(614,670)	(627,670)	(631,522)	(16,852)	2.74%
Other Sources (Uses)	651,347	746,401	608,000	875,100	607,000	(1,000)	
Beginning Fund Balance	1,404,529	1,451,843	1,586,734	1,586,734	1,834,164	247,430	15.59%
Ending Fund Balance	1,451,843	1,586,734	1,580,064	1,834,164	1,809,643	-	-
CAPITAL PROJECTS FUND							
Revenues	274,781	1,122,464	713,000	152,288	652,000	(61,000)	
Expenditures							
Capital Expenditures	746,421	3,066,355	2,394,000	1,341,849	1,891,460	(502,540)	-20.99%
Debt Expenditures	13,484	13,451	13,649	13,649	13,583	(66)	-0.49%
Revenue Over (Under) Expenditures	(485,124)	(1,957,342)	(1,694,649)	(1,203,210)	(1,253,043)	441,606	-26.06%
Other Sources (Uses)	(1,817,191)	1,957,342	1,694,649	1,203,210	1,253,043	(441,606)	-26.06%
Beginning Fund Balance	2,302,315	-	-	-	-	-	
Ending Fund Balance	-	-	-	-	-	-	-

City of Edgewood

Budget Summary, *continued*

	2023 Actual	2024 Actual	2025		2026 Budget	Increase (Decrease) from 2025 Budget	
			Budget	Est. Actual		\$	%
SEWER UTILITY FUND							
Revenues	191,170	211,310	185,000	410,000	200,000	15,000	8.11%
Expenditures							
Operating Expenditures	6,482	19,919	26,423	25,583	27,933	1,510	5.71%
Capital Expenditures	11,622	24,968	555,000	49,008	650,000	95,000	17.12%
Revenue Over (Under) Expenditures	173,066	166,423	(396,423)	335,409	(477,933)	(81,510)	20.56%
Other Sources (Uses)	(123)	(101)	(123)	(123)	(123)	-	
Beginning Fund Balance	539,572	712,515	878,838	878,838	1,214,124	335,286	38.15%
Prior Period Adjustments	-	-	-	-	-	-	0.00%
Ending Fund Balance	712,515	878,838	482,292	1,214,124	736,068	253,776	52.62%
SURFACE WATER UTILITY FUND							
Revenues	1,925,769	1,909,754	2,037,000	1,898,343	2,313,000	276,000	13.55%
Expenditures							
Operating Expenditures	1,321,326	1,125,829	1,392,388	1,113,585	1,451,193	58,805	4.22%
Capital Expenditures	321,235	486,257	1,075,000	432,200	1,160,000	85,000	0.00%
Revenue Over (Under) Expenditures	283,208	297,668	(430,388)	352,558	(298,193)	132,195	-30.72%
Other Sources (Uses)	7,956	(12,067)	(12,044)	(12,044)	(12,044)	-	
Beginning Fund Balance	1,458,433	1,749,597	2,035,199	2,035,199	2,375,713	340,514	16.73%
Ending Fund Balance	1,749,597	2,035,199	1,592,767	2,375,713	2,065,477	472,709	29.68%
EQUIPMENT REPLACEMENT FUND							
Revenues	11,086	5,936	-	31,500	-	-	
Expenditures	61,385	116,340	50,000	-	-	(50,000)	
Revenue Over (Under) Expenditures	(50,299)	(110,404)	(50,000)	31,500	-	50,000	
Other Sources (Uses)	50,000	57,343	50,000	-	-	(100,000)	
Beginning Fund Balance	53,361	53,062	-	-	31,500	31,500	
Prior Period Adjustments	-	-	-	-	-	-	
Ending Fund Balance	53,062	-	-	31,500	31,500	31,500	

City of Edgewood

Budget Summary, *continued*

	2023	2024	2025		2026	Increase (Decrease) from 2025 Budget	
	Actual	Actual	Budget	Est. Actual	Budget	\$	%
FIDUCIARY DEPOSIT FUND							
Revenues	-	-	-	-	-	-	-
Expenditures	10,474	-	-	-	-	-	-
Revenue Over (Under) Expenditures	(10,474)	-	-	-	-	-	-
Beginning Fund Balance	345,778	335,304	335,304	335,304	335,304	-	-
Prior Period Adjustments	-	-	-	-	-	-	-
Ending Fund Balance	335,304	335,304	335,304	335,304	335,304	-	-
AGENCY FUND							
Revenues	4,730	3,205	-	2,000	-	-	-
Expenditures	4,730	3,205	-	2,000	-	-	-
Revenue Over (Under) Expenditures	-	-	-	-	-	-	-
Other Sources (Uses)	-	-	-	-	-	-	-
Beginning Fund Balance	1,589	1,589	1,589	1,589	1,589	-	-
Ending Fund Balance	1,589	1,589	1,589	1,589	1,589	-	-

City of Edgewood

Revenue Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
General Fund							
001-000-000-311-10-00-01	311	Property Tax	2,225,222	2,318,632	2,335,243	2,362,500	2,415,000
001-000-000-313-17-10-02	313	Local Parks - Sales/Use Tax	178,453	181,513	175,000	175,000	178,000
001-000-000-313-71-00-01	313	Local Criminal Justice	316,682	324,196	317,000	317,000	320,000
001-000-000-313-11-00-01	313	Sales & Use Tax	1,839,896	1,777,631	1,797,000	1,800,000	1,820,000
001-000-000-316-40-00-01	316	Utility Tax - Natural Gas	193,829	169,891	193,000	200,000	206,000
001-000-000-316-40-00-02	316	Utility Tax - Electricity	608,831	668,462	725,000	730,000	752,000
001-000-000-316-40-00-03	316	Utility Tax - Telephone	84,665	86,934	88,000	90,000	93,000
001-000-000-316-40-00-04	316	Utility Tax - Cable	227,654	209,844	221,000	225,000	232,000
001-000-000-316-40-00-05	316	Utility Tax - Garbage	185,411	177,509	170,000	170,000	175,000
001-000-000-316-40-00-06	316	Utility Tax - Sewer	59,985	46,822	53,000	53,000	55,000
001-000-000-316-40-00-07	316	Utility Tax - Water	118,868	116,634	117,000	120,000	124,000
001-000-000-317-20-00-01	317	Leasehold Excise Tax Revenue	283	292	250	250	250
		Total Taxes	6,039,780	6,078,359	6,191,493	6,242,750	6,370,250
001-000-000-321-60-00-02	321	Home Occupation Permit	1,830	1,000	1,500	1,500	1,000
001-000-000-321-91-00-01	321	Cable Franchise Fees	189,712	174,953	184,000	165,000	165,000
001-000-000-321-99-00-01	321	Business Licensing	43,057	45,663	46,000	46,000	50,000
001-000-000-322-10-00-01	322	Building & Other Permits	282,839	263,614	250,000	400,000	500,000
		Total Licenses & Permits	517,438	485,231	481,500	612,500	716,000
001-000-000-333-20-60-01	333	US Dept of Transportation-Indirect Grant	-	-	-	862,705	-
001-000-000-333-97-00-01	333	Federal Indirect Grant-Dept of Homeland Sec	-	60,100	-	62,000	76,000
001-000-000-334-04-20-01	334	State Grant-Dept of Commerce	92,500	82,500	125,000	125,000	114,460
001-000-000-336-00-98-01	336	City Assistance	56,619	118,091	50,000	99,000	105,000
001-000-000-336-06-21-01	336	Local Criminal Justice - Pop.	4,890	5,194	6,000	6,000	5,648
001-000-000-336-06-25-01	336	Criminal Justice-Contract Svs.	28,781	30,572	32,000	32,000	34,000
001-000-000-336-06-26-01	336	Criminal Justice-Special Prog.	17,258	18,249	20,000	20,000	19,768
001-000-000-336-06-51-01	336	DUI Cities	936	1,323	2,000	2,000	1,500
001-000-000-336-06-94-01	336	Liquor Excise Tax	94,795	93,619	92,000	92,000	97,146
001-000-000-336-06-95-01	336	Liquor Board Profits	103,372	102,590	104,000	104,000	104,064
		Total Intergovernmental Revenue	399,151	512,239	431,000	1,404,705	557,586
001-000-000-341-32-00-01	341	District/Municipal Court Records Services	-	42	-	-	-
001-000-000-341-33-00-01	341	District/Municipal Court Admin Fees	453	353	-	-	-
001-000-000-341-81-00-02	341	Duplication Services	114	77	-	-	-
001-000-000-341-81-00-03	341	Publication Services	9,000	2,400	4,000	-	-
001-000-000-342-21-00-01	342	Detention and Correction Services-Probation	800	1,364	2,000	2,000	2,000
001-000-000-345-81-00-01	345	Zoning/Short Plat/Subdivision Fees & Svcs	27,515	41,915	-	-	-
001-000-000-345-83-00-01	345	Plan Review/Inspection Fees & Svcs	159,303	200,577	950,000	900,000	1,300,000
001-000-000-345-85-00-01	345	TIF Administrative Fees	27,875	18,410	-	-	-
001-000-000-345-85-00-02	345	Concurrency Fees	15,875	10,700	-	-	-
001-000-000-345-89-00-01	345	Plan/Dev Review Fees & Svcs/Other Mitigation Svcs	282,739	479,853	-	-	-
001-000-000-345-89-00-29	345	Administrative Decision Appeal	-	425	-	-	-
		Total Charges for Services	523,674	756,117	956,000	902,000	1,302,000
001-000-000-352-30-00-01	352	Proof of Motor Vehicle Insurance	25	49	-	-	-
001-000-000-353-10-00-01	353	School Zone Camera Infraction Penalties	536,866	461,047	410,000	450,000	400,000
001-000-000-353-10-00-02	353	Traffic Infraction Penalties/JIS/ Trauma	24,806	22,645	21,000	21,000	25,000
001-000-000-353-70-00-01	353	Non Traffic Penalties/Infractions/Revenue	348	447	500	500	500
001-000-000-355-80-00-01	355	Other Criminal Traffic Misdemeanor Fines	176	245	-	-	-
001-000-000-356-50-00-01	356	Restitution - Investigative Fund Assess	3	-	-	-	-
001-000-000-356-90-00-01	356	Other Criminal Non-Traffic Fines	-	384	-	-	-
001-000-000-357-33-00-01	357	Public Defense Cost	-	147	-	-	-
001-000-000-357-37-00-01	357	Superior Court Penalties	-	100	-	-	-
001-000-000-359-00-00-01	359	Code Enforcement Fines/Penalties	8,048	9,191	5,000	5,000	25,000

City of Edgewood

Revenue Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
		Total Fines and Penalties	570,271	494,256	436,500	476,500	450,500
001-000-000-361-11-00-01	361	Interest Savings Account	7,204	1,204	-	1,500	-
001-000-000-361-11-00-02	361	Investment Pool Interest	273,423	903,688	365,000	700,000	390,000
001-000-000-361-11-00-03	361	Interest on Property Tax	13,613	14,547	10,000	10,000	5,000
001-000-000-361-11-00-40	361	Interest Income - Bonds	27,044	25,463	8,000	12,000	2,000
001-000-000-361-32-00-40	361	Unrealized Gain/Loss on Inv	(8,108)	4,177	-	2,000	-
001-000-000-361-40-00-01	361	Other Interest	5,801	6,875	-	4,000	-
001-000-000-367-00-00-01	367	Developer Contribution-Bond Default	-	-	-	169,491	-
001-000-000-367-11-00-02	367	Park Contributions	3,815	3,230	-	3,000	-
001-000-000-369-10-00-01	369	Sale of Surplus Equipment	-	8,615	-	-	-
001-000-000-369-40-00-01	369	Judgements and Settlements	19,927	49,532	-	1,500	-
001-000-000-369-91-00-01	369	NSF Returned Check Fee	80	70	-	-	-
001-000-000-369-91-00-02	369	Reimbursement of City Expenses	-	3,259	-	-	-
001-000-000-369-91-00-03	369	Misc. Revenue	9,960	1,688	2,000	5,000	-
		Total Misc. Revenue	352,758	1,022,348	385,000	908,491	397,000
001-000-000-382-20-00-01	382	Retainage Deposits	4,976	-	-	-	-
001-000-000-398-10-00-01	398	Insurance Recoveries	4,140	1,422	-	-	-
006-000-000-382-10-00-02	382	Deposits-Assignment of Funds	23,600	25,494	-	36,000	-
		Total Misc. Revenue	32,717	26,916	-	36,000	-
Total General Fund			8,435,788	9,375,465	8,881,493	10,582,946	9,793,336

City of Edgewood

Revenue Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Street Fund							
101-000-000-317-60-00-01	317	Received from ETB - Veh License Fees	10,474	-	-	-	-
		Total Taxes	10,474	-	-	-	-
101-000-000-322-40-00-02	322	Street Vacation	-	5,725	-	-	-
101-000-000-322-40-00-03	322	Street Use Permit	750	450	1,000	-	-
		Total Licenses & Permits	750	6,175	1,000	-	-
101-000-000-336-00-71-01	336	Multimodal Transpo City	17,555	17,422	17,900	18,000	17,932
101-000-000-336-00-87-01	336	MVFT Cities	234,978	225,301	247,179	248,000	229,026
101-000-000-336-00-87-02	336	MVA Transpo City Increased	15,361	15,245	15,600	16,000	15,673
		Total Intergovernmental Revenue	267,894	257,969	280,679	282,000	262,631
101-000-000-369-40-00-01	369	Judgements & Settlements	-	-	-	7,000	-
101-000-000-369-91-00-03	369	Miscellaneous Revenue	-	15,194	-	-	-
		Total Misc. Revenue	-	15,194	-	7,000	-
Total Street Fund			279,119	279,338	281,679	289,000	262,631
Park Impact Fee Fund							
110-000-000-345-85-00-01	345	Park Impact Fee	145,476	105,942	-	200,000	-
		Total Charges for Services	145,476	105,942	-	200,000	-
110-000-000-361-11-00-02	361	Investment Pool Interest	42,584	-	-	-	-
		Total Misc. Revenue	42,584	-	-	-	-
Total Park Impact Fee Fund			188,060	105,942	-	200,000	-
Traffic Impact Fee Fund							
111-000-000-345-85-00-01	345	Traffic Mitigation Impact Fees	557,506	368,197	-	750,000	-
		Total Charges for Services	557,506	368,197	-	750,000	-
111-000-000-361-11-00-02	361	Investment Pool Interest	158,879	-	-	-	-
		Total Misc. Revenue	158,879	-	-	-	-
Total Traffic Impact Fee Fund			716,385	368,197	-	750,000	-
Real Estate Excise Tax Fund(s)							
130-000-000-318-34-00-01	318	Real Estate Excise Tax (REET1)	288,686	347,427	-	300,000	-
132-000-000-318-34-00-01	318	Real Estate Excise Tax (REET 2)	288,685	345,549	-	300,000	-
		Total Taxes	577,371	692,977	-	600,000	-
130-000-000-361-11-00-02	361	Investment Pool Interest	26,087	-	-	-	-
132-000-000-361-11-00-02	361	Investment Pool Interest	32,754	-	-	-	-
		Total Misc. Revenue	58,841	-	-	-	-
Total Real Estate Excise Tax Fund(s)			636,212	692,977	-	600,000	-

City of Edgewood

Revenue Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
LID Debt Service							
202-000-000-359-00-00-02	359	LID No. 1 Penalties	19,387	16,015	12,000	61,000	3,000
		Total Fines and Penalties	19,387	16,015	12,000	61,000	3,000
202-000-000-361-40-00-01	361	LID No. 1 Interest	109,796	99,878	92,000	103,000	90,000
202-000-000-368-10-00-01	368	LID #1 Principal	541,552	646,523	516,000	709,000	514,000
202-000-000-369-91-00-03	369	Misc. Revenue	-	1,849	-	2,100	-
		Bond & Other Proceeds	651,347	748,249	608,000	814,100	604,000
		Total LID Debt Service Fund	670,734	764,264	620,000	875,100	607,000
Capital Project Funds							
310-000-000-333-20-60-01	333	US DOT-Indirect Grant-WSDOT	-	314,180	113,000	120,438	-
340-000-000-333-20-60-01	333	US DOT-Indirect Grant-WSDOT	-	793,315	-	31,850	652,000
340-000-000-334-03-60-01	334	State Grant - WSDOT	210,675	-	-	-	-
340-000-000-334-03-80-01	334	State TIB Grant	-	-	600,000	-	-
		Total Intergovernmental Revenue	210,675	1,107,495	713,000	152,288	652,000
310-000-000-367-11-00-02	367	Park Contributions/Donations	34,106	1,000	-	-	-
340-000-000-367-00-00-01	367	Developer Contribution/Bond Default	30,000	-	-	-	-
340-000-000-382-20-00-02	382	Contractor Retainage	-	13,969	-	-	-
		Total Misc. Revenue	64,106	14,969	-	-	-
Total Capital Project Fund(s)			274,781	1,122,464	713,000	152,288	652,000

City of Edgewood Revenue Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Sewer Utility Fund							
401-000-000-343-50-00-01	343	Sewer Revenue	168,274	173,700	175,000	190,000	200,000
401-000-000-343-50-00-03	343	Conveyance Development Charges	-	37,611	-	220,000	-
		Total Charges for Services	168,274	211,310	175,000	410,000	200,000
401-000-000-361-11-00-02	361	Investment Pool Interest	22,896	-	10,000	-	-
		Total Misc. Revenue	22,896	-	10,000	-	-
Total Sewer Utility Fund			191,170	211,310	185,000	410,000	200,000
Surface Water Utility Fund							
410-000-000-334-03-10-01	334	Dept of Ecology Grant Revenue	44,444	97,657	30,000	32,343	-
410-000-000-337-00-00-01	337	Opportunity Fund Project Revenue	15,113	-	-	-	-
		Total Intergovernmental Revenue	59,557	97,657	30,000	32,343	-
410-000-000-343-10-00-01	343	Surface Water Fees	1,785,625	1,793,123	1,750,000	1,800,000	1,800,000
410-000-000-345-83-00-04	345	Stormwater Inspection	6,767	2,400	10,000	1,000	1,000
410-000-000-345-89-00-01	345	SW Plan Reviews	17,600	16,575	20,000	40,000	40,000
		Total Charges for Services	1,809,991	1,812,098	1,780,000	1,841,000	1,841,000
410-000-000-361-11-00-02	361	Investment Pool Interest	56,221	-	55,000	-	-
		Total Misc. Revenue	56,221	-	55,000	-	-
Total Surface Water Utility Fund			1,925,769	1,909,754	1,865,000	1,873,343	1,841,000
Surface Water Capital Fund							
411-000-000-334-03-10-02	334	DOE Capacity Grant	-	-	25,000	25,000	25,000
411-000-000-334-04-20-01	334	Dept of Commerce Grant	-	-	-	-	300,000
411-000-000-337-00-00-01	337	PCFCZD Opp Fund	-	-	147,000	-	147,000
		Total Intergovernmental Revenue	-	-	172,000	25,000	472,000
Total Surface Water Capital Fund			-	-	172,000	25,000	472,000
Equipment Replacement							
501-000-000-362-00-00-01	362	Comcast PEG Fees	11,086	5,936	-	-	-
501-000-000-369-10-00-01	369	Sale of Surplus Equipment	-	-	-	31,500	-
		Total Misc. Revenue	11,086	5,936	-	31,500	-
Total Equipment Replacement Fund			11,086	5,936	-	31,500	-
Agency Funds-Transitory							
650-000-000-389-30-00-04	389	State Building Code Fee	2,174	1,400	-	900	-
650-000-000-389-30-00-05	389	Animal Licenses	2,556	1,805	-	1,100	-
		Total Misc. Revenue	4,730	3,205	-	2,000	-
Total Agency Funds-Transitory			4,730	3,205	-	2,000	-
Grand Total			13,333,834	14,838,851	12,718,172	15,791,177	13,827,967

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
General Fund						
Mayor & Council						
001-011-000-511-60-10-99	Allocated Labor	72,032	-	-	-	-
001-011-000-511-60-11-01	Salaries & Wages	-	172,033	172,200	172,200	172,200
001-011-000-511-60-20-99	Allocated Benefits	2,432	-	-	-	-
001-011-000-511-60-21-01	Benefits	-	36,671	45,435	45,435	41,721
001-011-000-511-60-30-99	Allocated Supplies	-	1,206	1,920	1,350	1,960
001-011-000-511-60-31-01	Office & Operational Supplies	357	683	300	300	100
001-011-000-511-60-31-30	Meals & Refreshments	-	409	500	500	500
001-011-000-511-60-40-99	Allocated Services	-	60,977	87,590	68,610	82,730
001-011-000-511-60-41-01	Professional Services	495	517	-	-	-
001-011-000-511-60-41-99	IT - Allocation	-	36,673	45,270	42,070	45,060
001-011-000-511-60-43-01	Travel	3,485	-	500	500	500
001-011-000-511-60-43-02	Lodging & Meals	-	-	2,500	2,000	2,500
001-011-000-511-60-49-03	Registration & Training	-	1,265	2,000	2,000	2,500
Total Mayor & Council		78,802	310,434	358,215	334,965	349,771
City Admin						
001-013-000-513-10-10-99	Allocated Labor	222,301	-	-	-	-
001-013-000-513-10-11-01	Salaries & Wages	-	219,928	171,320	171,321	180,608
001-013-000-513-10-20-99	Allocated Benefits	78,731	-	-	-	-
001-013-000-513-10-21-01	Benefits	-	59,944	43,093	43,093	50,627
001-013-000-513-10-30-99	Allocated Supplies	8,382	603	940	660	960
001-013-000-513-10-40-99	Allocated Services	52,251	30,488	42,920	33,620	40,540
001-013-000-513-10-41-99	IT - Allocation	-	18,337	22,180	20,610	22,080
001-013-000-513-10-43-01	Travel	3,116	-	-	-	-
001-013-000-513-10-43-02	Lodging & Meals	-	40	750	700	700
001-013-000-513-10-43-03	Mileage Reimbursement	548	-	-	-	-
001-013-000-513-10-43-04	Meals Expense	177	-	-	-	-
001-013-000-513-10-49-01	Memberships & Subscriptions	315	365	365	500	375
001-013-000-513-10-49-03	Registration & Training	-	-	900	800	900
Total City Admin		365,821	329,705	282,468	271,304	296,790
Finance						
001-014-000-514-20-11-01	Salaries & Wages	-	287,248	278,370	278,370	290,666
001-014-000-514-20-21-01	Benefits	-	87,601	95,320	95,320	93,039
001-014-000-514-20-30-99	Allocated Supplies	-	1,327	2,100	1,460	2,120
001-014-000-514-20-40-99	Allocated Services	-	67,074	95,900	75,103	90,170
001-014-000-514-20-41-04	State Auditor	9,812	55,156	28,000	65,000	50,000
001-014-000-514-20-41-99	IT - Allocation	-	40,341	49,588	46,048	49,118
001-014-000-514-20-43-01	Travel	9,398	818	800	800	900
001-014-000-514-20-43-02	Lodging & Meals	101	1,122	1,700	500	1,800
001-014-000-514-20-49-01	Memberships & Subscriptions	2,668	415	915	915	1,250
001-014-000-514-20-49-03	Registration & Training	-	1,334	2,600	1,000	1,600
Total Finance		21,979	542,435	555,293	564,516	580,663

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Human Resources						
001-019-010-518-10-11-01	Salaries & Wages	-	111,823	89,959	89,959	96,294
001-019-010-518-10-21-01	Benefits	-	40,712	35,666	35,666	33,437
001-019-010-518-10-30-99	Allocated Supplies	-	603	820	570	670
001-019-010-518-10-40-99	Allocated Services	-	30,488	37,230	29,160	28,130
001-019-010-518-10-41-99	IT - Allocation	-	18,337	19,240	17,880	15,320
001-019-010-518-10-43-02	Lodging & Meals	-	-	-	500	500
001-019-010-518-10-49-01	Memberships & Subscriptions	-	515	555	-	-
001-019-010-518-10-49-02	Background Checks	-	55	55	55	55
001-019-010-518-10-49-03	Registration & Training	-	694	1,625	1,625	1,625
	Total Human Resources	-	203,227	185,150	175,415	176,031
Administrative Services						
001-019-020-518-90-11-01	Salaries & Wages	-	136,421	122,823	122,823	127,261
001-019-020-518-90-21-01	Benefits	-	51,917	48,895	48,895	51,316
001-019-020-518-90-30-99	Allocated Supplies	-	1,176	1,010	710	1,200
001-019-020-518-90-40-99	Allocated Services	-	59,452	45,980	36,020	50,880
001-019-020-518-90-41-99	IT - Allocation	-	35,756	23,770	22,090	27,710
001-019-020-518-90-43-01	Travel	-	251	-	100	100
001-019-020-518-90-43-02	Lodging & Meals	-	164	220	220	220
001-019-020-518-90-49-01	Memberships & Subscriptions	-	653	195	195	195
001-019-020-518-90-49-03	Registration & Training	-	75	1,434	1,434	1,434
	Total Administrative Services	-	285,865	244,327	232,487	260,316
City Clerk						
001-019-030-514-20-11-01	Salaries & Wages	-	93,532	71,069	71,070	77,826
001-019-030-514-20-21-01	Benefits	-	34,307	28,421	28,422	26,919
001-019-030-514-20-30-99	Allocated Supplies	-	603	480	340	490
001-019-030-514-20-40-99	Allocated Services	-	30,488	21,900	17,150	20,680
001-019-030-514-20-41-01	Professional Services	-	11,164	8,000	5,500	6,000
001-019-030-514-20-41-99	IT - Allocation	-	18,337	11,320	10,520	11,270
001-019-030-514-20-43-01	Travel	-	-	260	250	260
001-019-030-514-20-43-02	Lodging & Meals	-	339	800	800	800
001-019-030-514-20-49-01	Memberships & Subscriptions	-	1,317	475	600	475
001-019-030-514-20-49-03	Registration & Training	-	2,039	3,540	3,500	3,540
001-019-030-514-30-41-02	Legal Publications	5,883	6,533	5,000	5,000	6,000
001-019-030-514-40-41-01	Election Costs	22,052	30,994	27,000	32,000	35,000
001-019-030-514-90-41-01	Voter Registration	31,777	23,463	35,000	35,000	35,000
001-019-030-514-90-42-06	Professional Service - Code Update	-	930	1,000	1,000	1,000
	Total City Clerk	59,711	254,046	214,265	211,152	225,260

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Police						
001-021-000-521-10-42-01	Intergov Chemical Dependency	3,955	3,928	4,000	4,000	4,000
001-021-000-521-10-43-01	Training/Travel Costs	399	-	-	-	-
001-021-000-521-10-49-01	Memberships & Subscriptions	-	300	500	500	500
001-021-000-521-20-31-01	Office & Operational Supplies	771	2,179	2,500	2,500	2,000
001-021-000-521-20-31-05	Supplies-Misc	424	-	-	-	-
001-021-000-521-20-35-02	Office Furniture	425	-	-	-	-
001-021-000-521-20-41-01	Police Services	2,994,467	3,003,872	3,328,000	3,750,000	3,440,000
001-021-000-521-20-41-02	Police Overtime	18,402	15,846	50,000	25,000	25,000
001-021-000-521-20-43-04	Meals Expense	-	197	500	500	500
001-021-000-521-40-43-01	Training/Travel Costs	426	-	-	-	-
001-021-000-521-50-48-03	Facilities-Maintenance/Repairs	3,773	262	-	-	-
001-021-000-521-70-41-11	Traffic Policing-Traffic Camera Contract	399,000	399,000	410,000	340,000	252,000
001-021-000-523-60-41-01	Jail Services	360	3,946	3,500	5,000	5,000
001-021-000-525-60-31-01	Emergency Preparedness-Supplies	1,161	-	2,000	-	-
001-021-000-512-52-41-01	Court Services-Contracted	116,788	119,708	125,000	125,000	126,000
001-019-000-554-30-41-01	Animal Control Services	98,103	101,814	130,000	130,000	135,000
	Total Police Cost	3,638,452	3,651,052	4,056,000	4,382,500	3,990,000
Public Works						
001-022-000-544-20-11-01	Salaries & Wages	-	192,200	168,781	157,922	128,444
001-022-000-544-20-21-01	Benefits	-	69,744	69,214	57,379	43,832
001-022-000-544-20-30-99	Allocated Supplies	-	1,237	1,540	1,080	1,080
001-022-000-544-20-31-54	Work Clothing/Uniforms	-	2,340	2,600	2,600	2,500
001-022-000-544-20-40-99	Allocated Services	-	62,501	70,070	54,890	45,500
001-022-000-544-20-41-01	Professional Services	-	198	500	500	-
001-022-000-544-20-41-99	IT - Allocation	-	37,590	36,220	33,660	24,790
001-022-000-544-20-43-02	Lodging & Meals	-	1,125	2,500	2,500	2,500
001-022-000-544-20-47-03	Waste Disposal	-	5,486	5,500	5,500	5,500
001-022-000-544-20-49-01	Memberships & Subscriptions	-	-	500	500	500
001-022-000-544-20-49-03	Registration & Training	-	7,522	3,500	3,500	3,500
001-022-000-548-30-31-01	Operating Supplies	-	12,862	12,000	12,000	10,000
001-022-000-548-30-31-53	PPE-Personal Protective Equipment	-	2,888	1,900	1,900	2,000
001-022-000-548-30-32-01	Fuel	-	20,537	36,000	20,000	20,000
001-022-000-548-30-32-02	Supplies/Parts - Vehicles & Equipment	-	17,806	35,000	35,000	40,000
001-022-000-548-30-35-01	Small Tools/Minor Equipment	-	5,101	9,000	7,500	7,500
001-022-000-548-30-48-06	Maintenance/Repairs-Equipment	-	3,304	2,500	6,000	7,000
001-022-000-548-30-48-07	Maintenance & Repairs-Vehicles	-	8,211	8,400	10,000	12,000
	Total Public Works Cost	-	450,653	465,725	412,431	356,647

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Building & Permitting						
001-058-000-558-50-10-99	Allocated Labor	797,670	-	-	-	-
001-058-000-558-50-11-01	Salaries & Wages	-	574,947	600,511	591,687	546,456
001-058-000-558-50-20-99	Allocated Benefits	282,505	-	-	-	-
001-058-000-558-50-21-01	Benefits	-	217,341	245,612	242,686	202,797
001-058-000-558-50-30-99	Allocated Supplies	30,078	4,403	4,950	3,470	4,410
001-058-000-558-50-31-01	Office & Operational Supplies	1,522	112	-	-	-
001-058-000-558-50-31-53	PPE-Personal Protective Equipment	-	481	750	750	750
001-058-000-558-50-31-54	Work Clothing/Uniforms	-	409	600	600	600
001-058-000-558-50-35-01	Books/Small Tools/Minor Equipment	-	12,540	6,000	1,000	7,500
001-058-000-558-50-40-99	Allocated Services	187,489	222,565	225,540	176,660	186,140
001-058-000-558-50-41-01	Professional Services	22,814	34,520	45,000	35,000	35,000
001-058-000-558-50-41-99	IT - Allocation	-	133,857	116,580	108,330	101,400
001-058-000-558-50-43-01	Travel	9,122	388	1,950	700	1,275
001-058-000-558-50-43-02	Lodging & Meals	-	2,154	7,300	2,750	3,650
001-058-000-558-50-43-03	Mileage Reimbursement	195	-	-	-	-
001-058-000-558-50-43-04	Meals Expense	128	-	-	-	-
001-058-000-558-50-49-01	Memberships & Subscriptions	1,279	1,604	1,375	1,300	1,275
001-058-000-558-50-49-03	Registration & Training	-	3,987	8,225	3,500	3,800
001-058-000-558-50-49-04	Subscriptions	100	-	-	-	-
Total Building & Permitting Cost		1,332,902	1,209,308	1,264,393	1,168,433	1,095,053
Planning						
001-058-000-558-60-10-99	Allocated Labor	490,371	-	-	-	-
001-058-000-558-60-11-01	Salaries & Wages	-	344,453	421,951	374,889	291,758
001-058-000-558-60-20-99	Allocated Benefits	173,671	-	-	-	-
001-058-000-558-60-21-01	Benefits	-	111,542	153,951	138,341	97,299
001-058-000-558-60-30-99	Allocated Supplies	18,491	2,232	3,220	2,250	2,200
001-058-000-558-60-31-01	Office & Operational Supplies	75	-	-	-	-
001-058-000-558-60-31-11	Signs	-	4,157	1,500	500	500
001-058-000-558-60-31-53	PPE-Personal Protective Equipment	-	194	-	-	-
001-058-000-558-60-35-01	Books/Small Tools/Minor Equipment	-	-	500	500	250
001-058-000-558-60-40-99	Allocated Services	115,260	112,807	146,710	114,920	93,070
001-058-000-558-60-41-01	Professional Services - Reimbursable	206,979	310,658	150,000	150,000	150,000
001-058-000-558-60-41-03	Professional Services - Non reimbursable	46,149	88,198	50,000	15,000	20,000
001-058-000-558-60-41-04	Professional Services - Missing Middle Grant	-	-	20,000	20,000	-
001-058-000-558-60-41-08	Legal Notices/Publications	8,593	18,701	15,000	15,000	15,000
001-058-000-558-60-41-22	Prof Svcs-Town Center Masterplan	38,781	-	-	-	-
001-058-000-558-60-41-23	Professional Services - GMA	156,857	269,331	250,000	110,000	-
001-058-000-558-60-41-99	IT - Allocation	-	67,846	75,830	70,470	50,700
001-058-000-558-60-43-01	Travel	4,896	-	500	-	200
001-058-000-558-60-43-02	Lodging & Meals	-	-	1,500	100	100
001-058-000-558-60-43-04	Meals Expense	540	-	-	-	-
001-058-000-558-60-49-01	Memberships & Subscriptions	1,817	4,336	4,000	2,000	3,077
001-058-000-558-60-49-03	Registration & Training	-	696	2,000	1,000	2,125
001-058-000-558-60-49-04	Subscriptions	1,645	-	-	-	-
Total Planning Cost		1,264,125	1,335,151	1,296,662	1,014,970	726,279
Economic Development						
001-058-000-558-70-41-02	Professional Services - Marketing Plan	14,750	-	-	-	-
Total Economic Development Cost		14,750	-	-	-	-

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Code Enforcement						
001-058-010-558-50-11-01	Salaries & Wages	-	169,802	166,889	92,109	160,377
001-058-010-558-50-21-01	Benefits	-	57,522	56,485	29,056	58,653
001-058-010-558-50-30-99	Allocated Supplies	-	995	1,440	1,010	1,180
001-058-010-558-50-31-53	PPE-Personal Protective Equipment	-	323	-	-	-
001-058-010-558-50-31-54	Work Clothing/Uniforms	-	300	300	200	200
001-058-010-558-50-35-01	Books/Small Tools/Minor Equipment	-	186	250	200	100
001-058-010-558-50-40-99	Allocated Services	-	50,306	65,690	51,460	49,640
001-058-010-558-50-41-01	Professional Services	-	609	-	1,000	1,000
001-058-010-558-50-41-08	Legal Notices/Publications	-	-	-	-	5,000
001-058-010-558-50-41-99	IT - Allocation	-	30,255	33,950	31,550	27,040
001-058-010-558-50-43-01	Travel	-	113	250	-	100
001-058-010-558-50-43-02	Lodging & Meals	-	172	350	-	50
001-058-010-558-50-49-01	Memberships & Subscriptions	-	75	100	-	100
001-058-010-558-50-49-03	Registration & Training	-	900	500	-	500
	Total Code Enforcement Cost	-	311,558	326,204	206,585	303,939
Parks						
001-076-000-576-80-10-99	Allocated Labor	300,761	-	-	-	-
001-076-000-576-80-20-99	Allocated Benefits	106,518	-	-	-	-
001-076-000-576-80-11-01	Salaries & Wages	-	135,516	137,633	126,774	95,724
001-076-000-576-80-21-01	Benefits	-	50,043	57,356	45,521	33,368
001-076-000-576-80-30-99	Allocated Supplies	11,341	905	1,350	940	880
001-076-000-576-80-31-01	Operational Supplies	18,879	15,258	12,000	15,000	15,000
001-076-000-576-80-31-02	Recreation Activities & Events	1,089	6,023	3,000	5,000	6,500
001-076-000-576-80-31-09	Chemicals	822	-	1,500	-	1,500
001-076-000-576-80-31-11	Signs	473	-	500	500	500
001-076-000-576-80-31-13	Safety Equipment	-	-	1,000	1,000	1,000
001-076-000-576-80-32-01	Fuel	272	-	-	-	-
001-076-000-576-80-35-01	Small Tools/Minor Equipment	2,136	617	750	750	750
001-076-000-576-80-35-05	Park Equipment	506	4,294	4,000	4,000	4,000
001-076-000-576-80-40-99	Allocated Services	70,693	45,732	61,310	48,030	37,230
001-076-000-576-80-41-01	Professional Services	116,488	23,149	25,000	25,000	15,000
001-076-000-576-80-41-10	Parks Maintenance	138,587	93,331	125,000	100,000	50,000
001-076-000-576-80-41-99	IT - Allocation	-	27,505	31,690	29,450	20,280
001-076-000-576-80-43-01	Travel	932	-	-	-	-
001-076-000-576-80-43-02	Lodging & Meals	-	-	800	800	800
001-076-000-576-80-45-03	Operating Rentals	14,786	15,466	12,000	12,000	12,000
001-076-000-576-80-47-03	Waste Disposal	-	357	500	500	500
001-076-000-576-80-48-01	Equipment Repair & Maintenance	-	-	2,500	2,500	2,500
001-076-000-576-80-48-03	Maintenance - Cleaning	51	-	-	-	-
001-076-000-576-80-48-05	Maintenance-Tank Pumping	-	-	2,500	2,500	2,500
001-076-000-576-80-49-01	Memberships & Subscriptions	213	1,200	-	-	1,500
001-076-000-576-80-49-03	Registration & Training	-	-	1,000	1,000	1,000
001-076-000-594-76-61-01	Park Structures/Buildings	-	125	-	100	-
	Total Parks Cost	784,550	419,522	481,389	421,365	302,532
Transfer Out						
006-000-000-597-00-00-01	Transfers-Out	34,498	-	-	-	-
001-000-000-597-00-00-03	Oper. Trn.-Equip Rep	50,000	57,343	50,000	-	-
001-000-000-597-00-00-04	Oper. Trn.-Out	77,072	-	-	-	-
001-000-000-597-00-00-06	Oper. Trn. - Capital Roads	-	20,350	24,000	24,000	25,000
001-000-000-597-00-00-09	Oper. Trn. - Street Fund	320,156	167,234	365,000	215,000	381,330
001-000-000-597-00-00-12	Oper. Trn.- Cap. Proj. Parks	-	-	-	-	114,460
	Total Transfer Out	481,726	244,928	439,000	239,000	520,790

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
General Govt.						
001-019-000-515-41-41-01	Legal Services-External	321,135	-	-	-	-
001-019-000-515-41-41-14	Hearing Examiner Legal Fees	11,925	-	-	-	-
001-019-000-514-20-42-05	Bank & Bond Fees	838	-	-	-	-
001-019-000-518-85-49-03	Software Sub. -Clerk Chambers Systems	4,126	-	-	-	-
001-019-000-518-90-41-01	Gen'l Gov't-Professional Services	37,432	-	-	-	-
006-000-000-582-10-00-02	Refunds-Assignment of Funds	91,141	-	-	71,500	-
001-019-000-594-18-63-01	Gen'l Govt-Cap Exp-City Campus Improvements	44,231	-	-	-	-
001-019-000-518-90-40-99	Allocated Services	202,089	-	-	-	-
001-019-000-518-63-40-00	Grants & Distributions to Local Govt's	50,000	-	-	-	-
001-019-000-518-90-10-99	Allocated Labor	859,784	-	-	-	-
001-019-000-518-90-20-99	Allocated Benefits	304,503	-	-	-	-
001-019-000-518-90-30-99	Allocated Supplies	32,420	-	-	-	-
001-019-000-518-90-49-01	Memberships & Subscriptions	50	-	-	-	-
	Total General Govt.	1,959,673	-	-	71,500	-
Central Services						
001-018-000-518-20-11-01	Salaries & Wages	3,341,171	-	-	-	-
001-018-000-518-20-21-01	Medicare	48,474	-	-	-	-
001-018-000-518-20-21-02	Social Security Replacement	197,221	-	-	-	-
001-018-000-518-20-21-05	PERS	322,597	-	-	-	-
001-018-000-518-20-21-07	Labor & Industries	22,646	(256)	-	-	-
001-018-000-518-20-21-08	Unemployment	23,402	10	-	-	-
001-018-000-518-20-21-10	Medical	545,897	6	-	-	-
001-018-000-518-20-31-01	Office & Operational Supplies	16,993	-	-	-	-
001-018-000-518-20-31-08	Wellness Supplies	991	-	-	-	-
001-018-000-518-20-31-13	Safety Equipment	3,328	-	-	-	-
001-018-000-518-20-31-53	PPE-Personal Protective Equipment	4,382	-	-	-	-
001-018-000-518-20-31-54	Work Clothing/Uniforms	3,429	-	-	-	-
001-018-000-518-30-32-01	Fuel	32,679	-	-	-	-
001-018-000-518-30-32-02	Supplies/Parts - Vehicles & Equipment	22,676	-	-	-	-
001-018-000-518-20-35-01	Small Tools/Minor Equipment	78	-	-	-	-
001-018-000-518-20-35-02	Office Furniture	4,954	-	-	-	-
001-018-000-518-20-39-11	Teambuilding-Supplies	704	-	-	-	-
001-018-000-518-20-41-01	Professional Service	30,799	-	-	-	-
001-018-000-518-20-42-02	Postage	6,162	-	-	-	-
001-018-000-518-20-42-03	Copy Machine Charges	2,507	-	-	-	-
001-018-000-514-30-42-06	Professional Service - Code Update	930	-	-	-	-
001-018-000-518-20-43-01	Travel/Training Costs	2,415	-	-	-	-
001-018-000-518-20-43-04	Employee Meals	844	-	-	-	-
001-018-000-544-20-47-03	Waste Disposal	4,756	-	-	-	-
001-018-000-518-20-49-01	Memberships	10,755	-	-	-	-
001-018-000-518-20-49-05	Printing & Binding-Magazine	31,095	-	-	-	-
001-018-000-518-20-49-11	City Employee Team Building	2,084	-	-	-	-
001-018-000-518-30-35-01	Small Tools/Minor Equip.	1,011	-	-	-	-
001-018-000-518-30-41-01	Professional Services	24,074	-	-	-	-
001-018-000-518-30-41-03	Surface Water Charge	13,479	-	-	-	-
001-018-000-518-30-45-07	Operating Permits	258	-	-	-	-
001-018-000-518-30-46-01	Alarm Monitoring	1,435	-	-	-	-
001-018-000-518-30-47-01	Electricity	82,827	-	-	-	-
001-018-000-518-30-47-02	Water	11,738	-	-	-	-
001-018-000-518-30-47-04	Sewer Charges	1,780	-	-	-	-
001-018-000-518-30-48-03	Maintenance/Repairs - Buildings	49,916	-	-	-	-
001-018-000-518-30-48-04	Repairs to Facility	438	-	-	-	-
001-018-000-518-85-49-04	Registration & Training	736	-	-	-	-
001-018-000-518-30-48-06	Maintenance/Repairs-Equipment	8,675	-	-	-	-
001-018-000-518-30-48-07	Maintenance & Repairs-Vehicles	3,998	-	-	-	-
001-018-000-518-90-10-99	Allocated Labor	(3,341,171)	-	-	-	-
001-018-000-518-90-20-99	Allocated Benefits	(1,160,237)	-	-	-	-
001-018-000-518-90-30-99	Allocated Supplies	(123,271)	-	-	-	-
001-018-000-518-90-40-99	Allocated Services	(768,399)	-	-	-	-
001-018-000-518-90-46-50	WCIA Insurance Premium	260,678	-	-	-	-
001-018-000-518-90-49-51	Puget Sound Clean Air Dues	10,378	-	-	-	-
001-018-000-518-90-49-52	Annual Dues - Puget Sound Regional Council	4,930	-	-	-	-

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
001-018-000-518-90-49-53	Annual Dues - AWC	-	-	-	-	-
001-018-000-518-90-49-55	Annual Dues - Pierce County Regional Council	-	-	-	-	-
001-018-000-518-90-49-57	Annual Dues - Chamber	500	-	-	-	-
001-018-000-591-18-70-01	Lease Payments	36,052	-	-	-	-
001-018-000-518-85-31-03	Computer Hardware	9,819	-	-	-	-
001-018-000-518-85-48-02	Software Maintenance	5,543	-	-	-	-
001-018-000-518-80-41-01	Contracted IT Services	4,628	-	-	-	-
001-018-000-518-85-42-01	Cell Phones	32,066	-	-	-	-
001-018-000-518-85-49-03	Computer Subscriptions	127,262	-	-	-	-
001-018-000-594-18-64-02	Cap Exp-Computer Hardware	16,891	-	-	-	-
	Total Central Services	(0.00)	(239.16)	-	-	-
Allocated - Supplies						
001-018-000-518-20-31-01	Office & Operational Supplies	-	13,966	16,000	12,000	15,000
001-018-000-518-20-31-08	Wellness Supplies	-	191	1,500	1,500	1,500
001-018-000-518-20-35-01	Small Tools/Minor Equipment	-	2,025	1,000	500	500
001-018-000-518-20-35-02	Office Furniture	-	-	3,500	500	3,500
001-018-000-518-20-39-11	Teambuilding-Supplies	-	2,336	3,000	3,000	3,000
001-018-000-518-90-30-99	Allocated Supplies	-	(18,518)	(25,000)	(17,500)	(23,500)
	Total Allocated - Supplies Cost	-	-	-	-	-

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Allocated Services						
001-018-000-515-41-41-01	Legal Services-External	-	246,532	250,000	200,000	200,000
001-018-000-515-41-41-14	Hearing Examiner Legal Fees	-	12,482	8,000	30,000	35,000
001-018-000-514-20-42-05	Bank & Bond Fees	-	6,174	5,000	3,500	5,000
001-018-000-518-20-42-02	Postage	-	577	500	600	600
001-018-000-518-20-42-03	Copy Machine Charges	-	2,511	2,500	2,500	2,000
001-018-000-518-20-49-01	Memberships	-	589	-	-	-
001-018-000-518-20-49-05	Printing & Binding-Magazine	-	28,953	35,000	-	-
001-018-000-518-20-49-11	City Employee Team Building	-	1,025	-	500	500
001-018-000-518-30-41-01	Professional Services	-	13,577	40,000	2,500	2,500
001-018-000-518-30-41-03	Surface Water Charge	-	13,977	15,000	15,252	16,000
001-018-000-518-30-45-07	Operating Permits	-	162	450	250	450
001-018-000-518-30-46-01	Alarm Monitoring	-	937	1,500	950	1,000
001-018-000-518-30-47-01	Electricity	-	97,521	90,000	97,000	98,600
001-018-000-518-30-47-02	Water	-	11,481	12,000	12,000	12,000
001-018-000-518-30-47-04	Sewer Charges	-	1,955	2,000	2,000	2,000
001-018-000-518-30-48-03	Maintenance/Repairs - Buildings	-	69,362	272,500	45,000	200,000
001-018-000-518-63-40-00	Grants & Distributions to Local Gov't's	-	50,000	50,000	50,000	50,000
001-018-000-518-90-41-01	Gen'l Gov't-Professional Services	-	12,528	20,000	20,000	15,000
001-018-000-518-90-46-50	WCIA Insurance Premium	-	336,411	350,000	347,163	320,000
001-018-000-518-90-49-51	Puget Sound Clean Air Dues	-	11,192	12,000	12,096	13,000
001-018-000-518-90-49-52	Annual Dues - Puget Sound Regional Council	-	5,815	5,000	5,000	5,400
001-018-000-518-90-49-53	Annual Dues - AWC	-	11,195	12,000	12,075	12,000
001-018-000-518-90-49-55	Annual Dues - Pierce County Regional Council	-	481	1,200	1,200	1,200
001-018-000-518-90-49-57	Annual Dues - Chamber	-	500	500	500	500
001-018-000-591-18-70-01	Lease Payments	-	32,378	3,500	31,807	-
001-018-000-518-90-40-99	Allocated Services	-	(935,991)	(1,188,650)	(891,893)	(992,750)
	Total Allocated Services Cost	-	32,323	-	-	-
IT Cost Allocation						
001-018-000-518-85-11-01	Salaries & Wages	-	179,722	168,042	168,042	171,403
001-018-000-518-85-21-01	Benefits	-	65,738	66,206	66,206	56,189
001-018-000-518-85-35-01	IT - Small Tools/Minor Equipment	-	4,591	9,900	9,900	10,500
001-018-000-518-85-41-01	Contracted IT Services	-	16,054	10,000	10,000	5,000
001-018-000-518-85-42-01	Cell Phones, Internet,Telecommunications	-	31,118	34,500	34,500	34,500
001-018-000-518-85-43-01	Travel	-	884	250	250	250
001-018-000-518-85-43-02	Lodging & Meals	-	-	1,600	1,600	2,000
001-018-000-518-85-49-01	Memberships & Subscriptions	-	225	250	500	750
001-018-000-518-85-49-03	Computer Subscriptions	-	163,590	185,400	146,000	143,286
001-018-000-518-85-49-04	Registration & Training	-	485	900	900	900
001-018-000-594-18-64-02	Cap Exp-Computer Hardware	-	67,364	109,000	109,000	116,000
001-018-000-594-18-64-05	Cap Exp-Council Chambers Equipment	-	1,080	2,500	-	-
001-018-000-518-90-41-99	IT - Allocation	-	(562,935)	(588,548)	(546,898)	(540,778)
	IT Cost Allocation	-	(32,084)	-	-	-
Total General Fund		10,002,491	9,547,884	10,169,091	9,706,623	9,184,071

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Street Fund						
101-000-000-542-30-31-01	Roadway-Operational Supplies	1,464	1,525	3,000	2,495	2,500
101-000-000-542-30-35-01	Roadway-Small Tools & Minor Equipment	825	401	200	-	-
101-000-000-542-30-41-01	Roadway-Professional Service	124,504	40,430	50,000	25,000	20,000
101-000-000-542-30-41-10	Roadway-Prof Svcs-Intergov Contract	272	-	-	-	-
101-000-000-542-30-48-03	Roadway-Maintenance/Cleaning	60	-	-	-	-
101-000-000-542-38-41-02	Roadway-Road Maint (Intergov contract)	329,500	128,736	150,000	15,000	30,000
101-000-000-542-61-48-03	Sidewalks-Maintenance	464	-	-	-	-
101-000-000-542-63-47-01	Street Lighting-Electricity	453	-	-	-	-
101-000-000-542-64-31-01	Traffic Control Devices-Office & Operational Supplies	-	29	-	-	-
101-000-000-542-64-31-10	Traffic Control Devices-School Zone Flashers	4,872	4,385	8,500	4,500	4,500
101-000-000-542-64-31-11	Traffic Control Devices-Signs	24,077	5,773	10,000	7,500	10,000
101-000-000-542-64-41-01	Traffic Control Devices-Professional Services	73,132	8,309	10,000	-	10,000
101-000-000-542-64-41-02	Traffic Control Devices-Traffic Operations (Contract)	100,603	78,961	75,000	50,000	100,000
101-000-000-542-64-41-19	Traffic Control Devices-Guardrails	2,103	-	-	-	-
101-000-000-542-66-41-03	Snow & Ice Control-Prof Svcs	77,239	17,958	85,000	60,000	85,000
101-000-000-542-70-31-01	Roadside-Operational Supplies	3,646	247	-	3,000	3,000
101-000-000-542-70-41-04	Roadside-ROW Veg Maint (Intergov)	3,409	71,854	50,000	50,000	150,000
101-000-000-542-70-45-03	Roadside-Operating Rentals	2,695	-	2,500	2,500	2,500
101-000-000-542-70-48-04	Roadside- ROW Veg Maint Contractor	147,067	78,939	100,000	100,000	100,000
101-000-000-542-90-10-99	Allocated Labor	238,647	-	-	-	-
101-000-000-542-90-11-01	Salaries & Wages	-	157,421	165,568	154,709	187,681
101-000-000-542-90-20-99	Allocated Benefits	84,520	-	-	-	-
101-000-000-542-90-21-01	Benefits	-	59,515	70,711	58,876	68,770
101-000-000-542-90-30-99	Allocated Supplies	8,999	1,010	1,590	1,110	1,810
101-000-000-542-90-31-01	Admin/Overhead-Office Supplies	56	-	-	-	-
101-000-000-542-90-40-99	Allocated Services	56,093	51,068	72,260	56,600	76,520
101-000-000-542-90-41-01	Admin/Overhead-Professional Services	528	-	-	-	-
101-000-000-542-90-41-99	IT - Allocation	-	30,714	37,350	34,710	41,680
101-000-000-542-90-43-01	Travel/Training Costs	2,240	15	-	-	-
101-000-000-542-90-43-04	Admin/Overhead-Meals Expense	50	-	-	-	-
101-000-000-542-90-49-01	Admin/Overhead-Memberships	370	-	-	-	-
Total Street Fund		1,287,886	737,291	891,679	626,000	893,961

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Park Impact Fee Fund						
110-000-000-597-00-00-04	Oper. Trn. - Capital Parks	110,462	358,664	807,000	799,562	390,000
Total Park Impact Fee Fund		110,462	358,664	807,000	799,562	390,000
Traffic Impact Fee Fund						
111-000-000-597-00-00-01	Oper. Trn. - Capital Parks	-	49,000	220,000	220,000	150,000
111-000-000-597-00-00-05	Transfer Out - Fund 340	181,119	126,756	6,000	6,000	-
Total Traffic Impact Fee Fund		181,119	175,756	226,000	226,000	150,000
Real Estate Excise Tax I Fund						
130-000-000-597-00-00-08	Oper. Trn. - Capital Parks	48,950	210,000	25,000	25,000	25,000
130-000-000-597-00-00-09	Oper. Trn. - Jovita Loan Payment	-	13,451	13,649	13,646	13,583
130-000-000-597-00-00-10	Oper Trans - Civic Center Bond	368,892	370,279	370,700	370,700	370,512
Total Real Estate Excise Tax I Fund		417,842	593,730	409,349	409,346	409,095
Real Estate Excise Tax II Fund						
132-000-000-597-00-00-03	Oper. Trn. - Street Fund	320,000	290,719	245,000	122,000	250,000
132-000-000-597-00-00-04	Transfer Out - Fund 340 Cap Roads	-	154,017	154,000	70,000	135,000
132-000-000-597-00-00-05	Trans Out - PW Facility	-	-	400,000	-	400,000
132-000-000-597-00-00-08	Oper. Trns. - Capital Parks	-	-	45,000	45,000	-
Total Real Estate Excise Tax II Fund		320,000	444,735	844,000	237,000	785,000
Debt Service Fund						
201-000-000-591-18-71-01	Bond Repayment - Principal	349,408	358,157	366,493	366,493	374,405
201-000-000-592-18-83-01	Interest on Bonds	32,011	24,289	16,374	16,374	8,274
Total Debt Service Fund		381,419	382,446	382,867	382,867	382,679
LID Debt Service						
202-000-000-515-41-41-02	Legal Services	-	4,829	-	5,000	5,000
202-000-000-535-10-41-01	Professional Services	6,461	7,729	10,000	6,000	10,000
202-000-000-591-35-73-01	LID Loan Principal Payments	484,362	492,747	501,417	501,417	510,241
202-000-000-591-35-78-02	Principal PWTF Loan Payment	29,412	29,412	29,412	29,412	29,412
202-000-000-592-35-83-02	Interest PWTF Loan Payment	882	735	589	589	441
202-000-000-592-35-83-03	LID Loan Interest Payment	102,306	93,921	85,252	85,252	76,427
Total LID Debt Service		623,424	629,373	626,670	627,670	631,521

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Capital Parks Fund						
310-000-000-594-76-41-02	Professional Svs.-Interurban	116,436	-	-	-	-
310-000-000-594-76-41-03	Professional Svs.-Property	3,850	-	-	-	-
310-000-000-594-76-61-01	Park Property	-	179,720	-	191,720	-
310-000-000-594-76-63-01	Park Improvements	-	-	-	-	114,460
310-000-000-594-76-63-04	Interurban Trail Phase III	4,552	-	-	-	-
310-000-000-594-76-63-05	Park Projects P1-P9	19,729	543,123	1,210,000	1,018,280	565,000
310-000-000-597-00-00-01	Oper. Transfer-Out	1,038,123	-	-	-	-
Total Capital Parks Fund		1,182,690	722,844	1,210,000	1,210,000	679,460
Capital Roads Fund						
340-000-000-591-95-78-02	Principal PWTF Loan Payment	13,187	13,187	13,187	13,187	13,187
340-000-000-592-95-82-01	Interest PWTF Loan Payment	297	264	462	462	396
340-000-000-595-10-41-01	Design Eng.-SR161/Meridian	155,980	-	-	-	-
340-000-000-595-10-63-01	Capital Improvements-Engineering	92,189	214,209	-	-	-
340-000-000-595-20-61-01	ROW Acquisition - Land	133,448	-	-	-	-
340-000-000-595-30-63-01	Public Facilities PF1 - PF3	-	306,879	400,000	-	400,000
340-000-000-595-61-63-01	Construction/Improvements - Sidewalks	-	27,222	-	-	-
340-000-000-595-63-63-01	Improvements-Street Lighting	3,890	17,248	-	-	-
340-000-000-595-69-63-01	Pedestrian & Traffic Safety Improvements	214,919	4,175	-	-	-
340-000-000-595-80-63-01	Transportation T1-T14 Projects	1,429	1,773,779	784,000	131,849	812,000
340-000-000-597-00-00-01	Oper. Trn. Out	1,119,600	7,090	-	-	-
Total Capital Roads Fund		1,734,938	2,364,052	1,197,649	145,498	1,225,583

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Sewer Utility Fund						
401-000-000-535-10-11-01	Salaries & Wages	-	7,622	10,679	10,679	11,569
401-000-000-535-10-21-01	Benefits	-	2,510	4,024	4,024	3,814
401-000-000-535-10-30-99	Allocated Goods & Supplies	-	30	70	50	70
401-000-000-535-10-31-01	Operational Supplies	-	460	500	460	-
401-000-000-535-10-40-99	Allocated Services	-	1,524	3,070	2,400	2,900
401-000-000-535-10-41-51	State Taxes	6,482	6,855	6,500	6,500	8,000
401-000-000-535-10-41-99	IT - Allocation	-	917	1,580	1,470	1,580
401-000-000-594-35-61-01	Cap Improvements-Sewer Plan Update	11,622	19,008	-	19,008	-
401-000-000-594-35-63-01	Cap Sewer Design/Construction	-	5,960	450,000	30,000	-
401-000-000-594-35-63-04	Improvements - Lift Station	-	-	50,000	-	-
401-000-000-597-00-00-02	Transfer Out - Civic Center Bond	123	101	123	123	123
401-000-000-597-00-00-03	Transfer Out-Sewer Capital 402	-	-	55,000	-	650,000
Total Sewer Utility Fund		18,227	44,987	581,546	74,714	678,056
Sewer Capital Fund						
402-000-000-594-35-63-04	Wetland Mitigation - Northwood Elementary (LID No. 1) -SS2	-	-	55,000	-	650,000
Total Sewer Capital Fund		-	-	55,000	-	650,000
Surface Water Utility Fund						
410-000-000-531-00-10-99	Allocated Labor	359,605	-	-	-	-
410-000-000-531-00-20-99	Allocated Benefits	127,359	-	-	-	-
410-000-000-531-00-30-99	Allocated Supplies	13,560	2,187	3,570	2,500	4,470
410-000-000-531-00-40-99	Allocated Services	84,524	110,520	162,480	127,270	188,620
410-000-000-531-38-41-99	IT - Allocation	-	66,470	83,980	78,040	102,750
410-000-000-531-38-11-01	Salaries & Wages	-	373,267	420,311	409,453	523,304
410-000-000-531-38-21-01	Benefits	-	121,404	152,707	140,872	168,969
410-000-000-531-38-31-01	Operational Supplies	8,796	1,278	3,000	2,000	3,000
410-000-000-531-38-31-02	NPDES EDU Activities	4,965	853	1,500	-	-
410-000-000-531-38-31-09	Chemicals	-	-	1,500	-	-
410-000-000-531-38-31-53	PPE-Personal Protective Equipment	-	239	1,000	-	1,000
410-000-000-531-38-31-54	Work Clothing/Uniforms	-	463	-	200	500
410-000-000-531-38-32-01	Fuel	-	6,995	3,500	7,000	7,000
410-000-000-531-38-32-02	Supplies/Parts-Vehicles & Equipment	-	7,792	-	-	2,500
410-000-000-531-38-32-03	Small Tools/Minor Equipment	-	51	-	-	-
410-000-000-531-38-35-05	Equipment - Surface Water	-	75	2,000	2,000	-
410-000-000-531-38-41-01	Professional Service	60,531	58,237	60,000	50,000	60,000
410-000-000-531-38-41-04	Storm Drainage-Ponds Maint	39,212	-	-	-	-
410-000-000-531-38-41-06	Storm Drainage-ROW Veg Maint	101,396	119,200	125,000	60,000	100,000
410-000-000-531-38-41-07	Storm Drainage-Polution Control	7,065	16,666	25,000	25,000	25,000
410-000-000-531-38-41-10	Storm Drainage-Ditch Maint	137,672	86,276	150,000	30,000	150,000
410-000-000-531-38-41-12	Storm Drainage-Drain Maint	54,339	38,457	50,000	50,000	50,000
410-000-000-531-38-41-13	Storm Drainage-Structure Maint	301,006	44,357	100,000	50,000	10,000
410-000-000-531-38-41-20	Storm Drainage-NPDES Permit Fees-Intergov	10,578	11,583	12,500	11,400	12,500
410-000-000-531-38-43-01	Training/Travel Costs	3,948	16	1,500	-	1,500
410-000-000-531-38-43-02	Professional Licenses & Certification	162	-	500	250	500
410-000-000-531-38-43-04	Lodging & Meals	176	530	200	250	200
410-000-000-531-38-45-03	Operating Rentals	-	-	500	-	500
410-000-000-531-38-47-01	Dump Site Fees	61	-	500	-	500
410-000-000-531-38-48-01	Repair & Maintenance Costs	-	-	1,500	500	500
410-000-000-531-38-48-04	Maintenance/Repairs-Equipment	-	1,101	500	2,000	2,000
410-000-000-531-38-48-07	Maintenance/Repairs-Vehicles	-	2,130	-	3,000	3,000
410-000-000-531-38-49-01	Memberships	324	-	500	350	500
410-000-000-531-38-49-02	Non NPDES Permit Fees	4,874	4,874	6,500	10,000	10,000
410-000-000-531-38-49-03	Registration & Training	-	932	-	-	500
410-000-000-531-38-49-04	Asset management software	-	31,601	1,800	32,000	1,880
410-000-000-531-38-49-09	Misc. Fees & Charges	1,173	1,288	2,500	1,500	2,000
410-000-000-591-31-70-01	Lease & SBITA Payments	-	16,988	17,840	18,000	18,000
410-000-000-594-31-63-03	Drainage Improvements	306,122	-	-	-	-
411-000-000-594-31-64-04	Equipment	-	97,657	-	7,200	-
410-000-000-594-31-64-64	Infrastructure Spot Improvement	15,113	-	-	-	-

City of Edgewood

Expenditure Details: All Funds

GL	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
410-000-000-597-00-00-01	Trsf Out-Civic Center Bond	11,524	12,067	12,044	12,044	12,044
410-000-000-597-00-00-02	Transfer Out - Capital	521	-	-	-	-
410-000-000-597-00-00-04	Transfer Out-SW Cap 411	-	357,032	903,000	425,000	688,000
Total Surface Water Utility Fund		1,654,605	1,592,585	2,307,432	1,557,829	2,151,237
Surface Water Capital Fund						
411-000-000-594-31-41-01	SW Plan Update (SW6)	-	-	25,000	25,000	25,000
411-000-000-594-31-61-01	Top O- Valley Outfall - Replace Failed Pipe (SW16)	-	-	200,000	-	100,000
411-000-000-594-31-63-01	Lake Chalet Pothole Flood Reduction(SW 8)	-	64,600	400,000	400,000	285,000
411-000-000-594-31-63-02	City Drainage Infrastructure Program / Spot Improvements (SW1)	-	-	100,000	-	100,000
411-000-000-594-31-63-07	56th St E / Edgewood Dr E Drainage Imp (SW13)	-	-	350,000	-	350,000
411-000-000-594-31-64-64	Capital Improvement Projects	-	324,000	-	-	300,000
Total Surface Water Capital Fund		-	388,600	1,075,000	425,000	1,160,000
Equipment Replacement Fund						
501-000-000-594-18-65-02	Security, Communication Upgrades	2,243	-	-	-	-
501-000-000-594-18-65-03	City Equipment	59,142	-	-	-	-
501-000-000-594-48-64-03	Vehicles	-	116,340	50,000	-	-
Total Equipment Replacement Fund		61,385	116,340	50,000	-	-
Agency Funds-Transitory						
650-000-000-589-30-00-04	State Bldg Code Fee	2,174	1,400	-	1,000	-
650-000-000-589-30-00-05	Animal Licenses	2,556	1,805	-	1,000	-
Total Agency Funds-Transitory		4,730	3,205	-	2,000	-
Grand Total		17,981,217	18,102,491	20,833,283	16,430,109	19,370,664

City of Edgewood

Cost Allocations

	Allocated Amounts		540,778	23,500.00	992,750.00
Fund/Dept	FTE	IT Cost	Supplies	Services	
General Fund - Administrative Services	1.23	27,710.00	1,200.00	50,880.00	
General Fund - CD Building & Permitting	4.50	101,400.00	4,410.00	186,140.00	
General Fund - City Admin	0.98	22,080.00	960.00	40,540.00	
General Fund - City Clerk	0.50	11,270.00	490.00	20,680.00	
General Fund - CD Code Enforcement	1.20	27,040.00	1,180.00	49,640.00	
General Fund - Mayor & Council	2.00	45,060.00	1,960.00	82,730.00	
General Fund - Finance	2.18	49,118.00	2,120.00	90,170.00	
General Fund - Human Resources	0.68	15,320.00	670.00	28,130.00	
General Fund - Parks	0.90	20,280.00	880.00	37,230.00	
General Fund - CD Planning	2.25	50,700.00	2,200.00	93,070.00	
General Fund - Public Works	1.10	24,790.00	1,080.00	45,500.00	
Sewer Utility Fund	0.07	1,580.00	70.00	2,900.00	
Street Fund	1.85	41,680.00	1,810.00	76,520.00	
Surface Water Utility Fund	4.56	102,750.00	4,470.00	188,620.00	
	24.00	540,778.00	23,500.00	992,750.00	
IT- Dept	1.00				
Council (Total 8 minus 2)	6.00				
	7.00				
Total	31.00				

School Zone Camera - Revenue & Uses

Revenue	2019	2020	2021	2022	2023	2024	2025E*	2026B**
School Zone Camera - Revenue	80,411	395,039	879,861	501,843	536,866	461,047	450,000	400,000
Camera Contract - Expenditures	(44,282)	(118,056)	(312,717)	(384,750)	(399,000)	(399,000)	(340,000)	(252,000)
Net Revenue	36,129	276,983	567,144	117,093	137,866	62,047	110,000	148,000

Uses

Citywide Pedestrian Mobility and Safety Improvements (T-9)	-	-	-	-	-	3,103	24,000	25,000
Public Safety - Pierce County Police Contract	-	36,129	276,983	567,144	117,093	134,763	38,047	85,000
	-	36,129	276,983	567,144	117,093	137,866	62,047	110,000

*Estimated

**Budget

City of Edgewood

Transfer Details: All Funds

GL	Fund	Description	2023 Actual	2024 Actual	2025 Budget	2025 Est. Actual	2026 Budget
Transfer In							
001-000-000-397-00-00-01	397	Opr.Tfr. In - Overhead Cost	10,992	-	-	-	-
006-000-000-397-00-00-01	397	Oper. Transfers - In	77,072	-	-	-	-
101-000-000-397-00-00-01	397	Oper. Trn. -In	10,614	-	-	-	-
101-000-000-397-00-00-02	397	Oper. Trn. - General Fund	333,049	167,234	365,000	215,000	381,331
101-000-000-397-00-00-04	397	Oper. Trn. - MCR-REET2	320,000	290,719	245,000	122,000	250,000
110-000-000-397-00-00-01	397	Oper. Transfers - In	1,018,123	-	-	-	-
111-000-000-397-00-00-01	397	Oper. Trn. In	1,047,142	7,090	-	-	-
130-000-000-397-00-00-01	397	Oper. Trn. In	72,459	-	-	-	-
201-000-000-397-00-00-07	397	Oper. Trn. - MCR-REET1	368,892	370,279	370,700	370,700	370,512
201-000-000-397-00-00-03	397	Transfer In - Sewer	123	101	123	123	123
201-000-000-397-00-00-04	397	Transfer In - Surface Water	12,044	12,067	12,044	12,044	12,044
310-000-000-397-00-00-07	397	Oper. Trn. - REET I	-	-	25,000	25,000	25,000
310-000-000-397-00-00-08	397	Oper. Trn. - REET II PW Facility	-	-	45,000	45,000	-
310-000-000-397-00-00-02	397	Oper. Trn. - TIF	-	49,000	220,000	220,000	150,000
310-000-000-397-00-00-01	397	Oper. Trn. - General Fund	-	-	-	-	114,460
310-000-000-397-00-00-04	397	Oper. Trn. - PIF	110,462	358,664	807,000	799,562	390,000
340-000-000-397-00-00-01	397	Oper. Trn. - General Fund	-	20,350	24,000	24,000	25,000
340-000-000-397-00-00-08	397	Oper. Trn. - REET I	48,950	223,451	13,649	13,646	13,583
340-000-000-397-00-00-09	397	Oper. Trn. - TMIF	143,845	-	-	-	-
340-000-000-397-00-00-10	397	Oper. Trn. - REET II	-	154,017	554,000	70,000	535,000
340-000-000-397-00-00-11	397	Oper. Trn. - TIF	37,274	126,756	6,000	6,000	-
402-000-000-397-00-00-01	397	Oper. Trn. - Sewer	-	-	55,000	-	650,000
410-000-000-397-00-00-01	397	Oper. Trn. - In	20,000	-	-	-	-
411-000-000-397-00-00-10	397	Op Trsf In-SW	-	357,032	903,000	425,000	688,000
501-000-000-397-00-00-01	397	Oper. Trn. - In	50,000	57,343	50,000	-	-
Tranfer IN Total			3,681,040	2,194,101	3,695,516	2,348,075	3,605,053
Transfer Out							
001-000-000-597-00-00-03		Oper. Trn.-Equip Rep	50,000	57,343	50,000	-	-
001-000-000-597-00-00-04		Oper. Trn. - Out	77,072	-	-	-	-
001-000-000-597-00-00-06		Oper. Trn. - Capital Roads	-	20,350	24,000	24,000	25,000
001-000-000-597-00-00-09		Oper. Trn. - Street Fund	320,156	167,234	365,000	215,000	381,331
001-000-000-597-00-00-12		Oper. Trn.- Cap. Proj. Parks	-	-	-	-	114,460
006-000-000-597-00-00-01		Transfers-Out	34,498	-	-	-	-
110-000-000-597-00-00-04		Oper. Trn. - Capital Parks	110,462	358,664	807,000	799,562	390,000
111-000-000-597-00-00-01		Oper. Trn. - Capital Parks	-	49,000	220,000	220,000	150,000
111-000-000-597-00-00-05		Transfer Out - Fund 340	181,119	126,756	6,000	6,000	-
130-000-000-597-00-00-08		Oper. Trn. - Capital Parks	48,950	210,000	25,000	25,000	25,000
130-000-000-597-00-00-09		Oper. Trn. - Jovita Loan Payment	-	13,451	13,649	13,646	13,583
130-000-000-597-00-00-10		Oper Trans - Civic Center Bond	368,892	370,279	370,700	370,700	370,512
132-000-000-597-00-00-03		Oper. Trn. - Street Fund	320,000	290,719	245,000	122,000	250,000
132-000-000-597-00-00-04		Transfer Out - Fund 340 Cap Roads	-	154,017	154,000	70,000	135,000
132-000-000-597-00-00-05		Trans Out - PW Facility	-	-	400,000	-	400,000
132-000-000-597-00-00-08		Oper. Trns. - Capital Parks	-	-	45,000	45,000	-
310-000-000-597-00-00-01		Oper. Transfer-Out	1,038,123	-	-	-	-
340-000-000-597-00-00-01		Oper. Trn. Out	1,119,600	7,090	-	-	-
401-000-000-597-00-00-02		Transfer Out - Civic Center Bond	123	101	123	123	123
401-000-000-597-00-00-03		Transfer Out-Sewer Capital 402	-	-	55,000	-	650,000
410-000-000-597-00-00-01		Trsf Out-Civic Center Bond	11,524	12,067	12,044	12,044	12,044
410-000-000-597-00-00-02		Transfer Out - Capital	521	-	-	-	-
410-000-000-597-00-00-04		Transfer Out-SW Cap 411	-	357,032	903,000	425,000	688,000
Tranfer OUT Total			3,681,040	2,194,101	3,695,516	2,348,075	3,605,053

City of Edgewood 2026 Capital Improvement Plan (Amount in thousands)

		Capital Expenditures	Revenue Sources						
Project	2026 Estimate	Park Impact Fee	Traffic Impact Fee	REET I	REET II	Surface Water Fund	Sewer Fund	Grants	Other Revenue
Surface Water									
SW-1 City Drainage Infrastructure Program / Spot Improvements	100	-	-	-	-	100	-	-	-
SW-6 Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	25	-	-	-	-	-	-	25	-
SW-8 Lake Chalet Pothole Flood Reduction Project	285	-	-	-	-	138	-	147	-
SW-13 56th St E / Edgewood Dr E Drainage Improvements	350	-	-	-	-	350	-	-	-
SW-16 Top O' Valley Outfall - Replace Failed Pipe	100	-	-	-	-	100	-	-	-
SW-17 Aquatic Resource Mitigation Program	300	-	-	-	-	-	-	300	-
Total Surface Water	1,160	-	-	-	-	688	-	472	-
Transportation									
T-1 Citywide Road Preservation Program (TIP No. 6)	150	-	-	-	150	-	-	-	-
T-9 Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	25	-	-	-	-	-	-	-	25
T-14 48th St E Preservation Project	788	-	-	-	135	-	-	652	-
Total Transportation	963	-	-	-	285	-	-	652	25
Parks									
P-1 Interurban Trail Phase III Design / Construction (TIP No. 7)	500	350	150	-	-	-	-	-	-
P-2 Miscellaneous Park Improvements	25	-	-	25	-	-	-	-	-
P-4 Nelson Farmhouse Remodel Eval.	40	40	-	-	-	-	-	-	-
Total Parks	565	390	150	25	-	-	-	-	-
Sanitary Sewer									
SS-1 SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work	650	-	-	-	-	-	650	-	-
Total Sanitary Sewer	650	-	-	-	-	-	650	-	-
Public Facilities									
PF-2 Civic Center Campus Improvements	115	-	-	-	-	-	-	115	-
PF-3 Public Works Service Facility	400	-	-	-	400	-	-	-	-
Total Public Facilities	515	-	-	-	400	-	-	115	-
Grand Total	3,852	390	150	25	685	688	650	1,239	25

City of Edgewood 2026 - 2031 Capital Improvement Plan (Amount in thousands)

CAPITAL EXPENDITURES:

Project		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Totals
Surface Water								
SW-1	City Drainage Infrastructure Program / Spot Improvements	100	100	100	100	100	100	600
SW-5	108th Ave E / 36th St E Flooding	-	-	-	150	-	-	150
SW-6	Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	25	25	25	25	25	25	150
SW-7	25th St. E. Drainage Improvements	-	35	200	-	-	-	235
SW-8	Lake Chalet Pothole Flood Reduction Project	285	-	-	-	-	-	285
SW-12	Flood Reduction Plans for Closed Depression Basins	-	170	170	-	-	-	340
SW-13	56th St E / Edgewood Dr E Drainage Improvements	350	600	-	-	-	-	950
SW-16	Top O' Valley Outfall - Replace Failed Pipe	100	-	-	-	-	-	100
SW-17	Aquatic Resource Mitigation Program	300	-	-	-	-	-	300
Total Surface Water		1,160	930	495	275	125	125	3,110
Transportation								
T-1	Citywide Road Preservation Program (TIP No. 6)	150	150	200	250	250	250	1,250
T-2	Citywide Traffic Safety Program (TIP No. 9)	-	-	50	50	50	50	200
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 13)	-	500	-	2,150	2,000	-	4,650
T-6	Transportation Engineering / Plan Support	-	-	50	50	50	50	200
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	25	25	75	75	75	75	350
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	-	-	-	-	500	4,130	4,630
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	-	-	-	50	200	-	250
T-13	Caldwell & 129th Intersection Regrade (TIP No. 15)	-	150	-	-	-	-	150
T-14	48th St E Preservation Project	788	-	-	-	-	-	788
Total Transportation		963	825	375	2,625	3,125	4,555	12,468
Parks								
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	500	10,150	11,500	950	-	-	23,100
P-2	Miscellaneous Park Improvements	25	25	25	25	25	25	150
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	-	-	160	-	-	-	160
P-4	Nelson Farmhouse Remodel Eval.	40	-	-	-	-	-	40
P-6	Land Acquisition	-	-	-	-	50	50	100
P-9	Wolf Point Trail	-	-	-	-	-	800	800
Total Parks		565	10,175	11,685	975	75	875	24,350
Sanitary Sewer								
SS-1	SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work	650	-	-	-	-	-	650
SS-2	Wetland Mitigation - Northwood Elementary (LID No. 1)	-	55	-	-	-	-	55
Total Sanitary Sewer		650	55	-	-	-	-	705
Public Facilities								
PF-2	Civic Center Campus Improvements	115	-	-	-	-	-	115
PF-3	Public Works Service Facility	400	-	TBD	-	-	-	400
Total Public Facilities		515	-	-	-	-	-	515
TOTAL CAPITAL EXPENDITURES		\$3,853	\$11,985	\$12,555	\$3,875	\$3,325	\$5,555	41,148

City of Edgewood 2026 - 2031 Capital Improvement Plan (Amount in thousands)

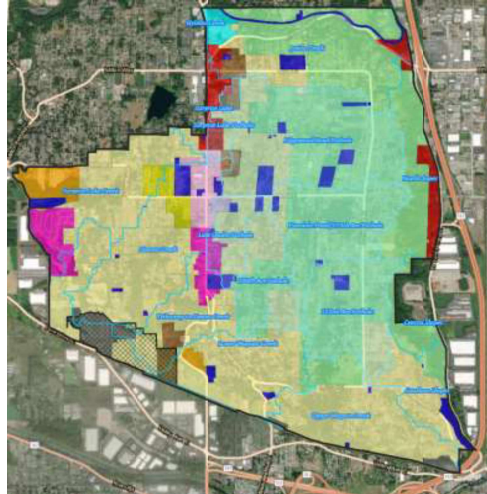
CAPITAL REVENUE SOURCES:

Project		2026	2027	2028	2029	2030	2031	Totals
		Estimate	Estimate	Estimate	Estimate	Estimate	Estimate	
Surface Water Utility Fees								
SW-1	City Drainage Infrastructure Program / Spot Improvements	100	100	100	100	100	100	600
SW-7	25th St. E. Drainage Improvements	-	35	200	-	-	-	235
SW-8	Lake Chalet Pothole Flood Reduction Project	138	-	-	-	-	-	138
SW-12	Flood Reduction Plans for Closed Depression Basins	-	170	170	-	-	-	340
SW-13	56th St E / Edgewood Dr E Drainage Improvements	350	600	-	-	-	-	950
SW-16	Top O' Valley Outfall - Replace Failed Pipe	100	-	-	-	-	-	100
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	-	-	-	-	75	-	75
Total Surface Water Utility Fees		688	905	470	100	175	100	2,438
Traffic Impact Fees								
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 13)	-	150	-	1,043	900	-	2,093
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	-	-	-	-	113	929	1,042
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	150	3,045	3,450	285	-	-	6,930
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	-	-	48	-	-	-	48
Total Traffic Impact Fees		150	3,195	3,498	1,328	1,013	929	10,112
REET (1st 1/4% - Gen. Fund Capital)								
T-1	Citywide Road Preservation Program (TIP No. 6)	-	-	-	75	75	75	225
T-3	Meridian & 12th/13th Intersection Improvements (TIP No. 13)	-	-	-	108	100	-	208
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	-	-	-	-	138	201	338
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	-	-	-	50	50	-	100
P-2	Miscellaneous Park Improvements	25	25	25	25	25	25	150
Total REET I		25	25	25	258	388	301	1,021
REET (2nd 1/4% - Pub. Works Capital)								
T-1	Citywide Road Preservation Program (TIP No. 6)	150	150	200	175	175	175	1,025
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	-	-	15	15	15	15	60
T-13	Caldwell & 129th Intersection Regrade (TIP No. 15)	-	150	-	-	-	-	150
T-14	48th St E Preservation Project	135	-	-	-	-	-	135
PF-3	Public Works Service Facility	400	-	-	-	-	-	400
Total REET II		685	300	215	190	190	190	1,770
Park Impact Fees								
P-1	Interurban Trail Phase III Design / Construction (TIP No. 7)	350	325	-	-	-	-	675
P-3	Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	-	-	112	-	-	-	112
P-4	Nelson Farmhouse Remodel Eval.	40	-	-	-	-	-	40
P-6	Land Acquisition	-	-	-	-	50	50	100
P-9	Wolf Point Trail	-	-	-	-	-	800	800
Total Park Impact Fee		390	325	112	-	50	850	1,727
Sewer Fees								
SS-1	SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work	650	-	-	-	-	-	650
SS-2	Wetland Mitigation - Northwood Elementary (LID No. 1)	-	55	-	-	-	-	55
Total Sewer Fees		650	55	-	-	-	-	705
General Fund Xfer (Property/Sales/Utility Tax/School Zone Camera Fees)								
T-2	Citywide Traffic Safety Program (TIP No. 9)	-	-	50	50	50	50	200
T-6	Transporation Engineering / Plan Support	-	-	50	50	50	50	200
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	25	25	60	60	60	60	290
Total GF Transfers		25	25	160	160	160	160	690
Grants								
SW-5	PCFCZD Opp Fund (Grant)	-	-	-	150	-	-	150
SW-6	DOE Capacity Grant	25	25	25	25	25	25	150
SW-8	PCFCZD Opp Fund (Grant)	147	-	-	-	-	-	147
SW-17	Grant Revenue (Commerce)	300	-	-	-	-	-	300
T-3	Grant Revenue (PSRC/TBD)	-	350	-	1,000	1,000	-	2,350
T-10	Grant Revenue (TBD)	-	-	-	-	-	2,000	2,000
T-11	Grant Revenue (TBD)	-	-	-	-	75	-	75
T-14	PSRC Grant Revenue	652	-	-	-	-	-	652
P-1	Grants - Secured	-	2,441	2,807	232	-	-	5,480
P-1	Grants - Unsecured	-	4,339	5,243	433	-	-	10,015
PF-2	Grant Revenue (Commerce)	115	-	-	-	-	-	115
Total Grant Revenue		1,239	7,155	8,075	1,840	1,100	2,025	21,434
Other Revenue Sources								
SW-3	King County	-	-	-	-	-	-	-
T-10	Developer Contribution	-	-	-	-	250	1,000	1,250
Total Other Revenue		-	-	-	-	250	1,000	1,250
TOTAL REVENUE		3,852	11,985	12,555	3,875	3,325	5,555	41,147

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 review of public requests. 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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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.

2026 Project Budget: \$100,000

Funding Source:

- Surface Water Fees

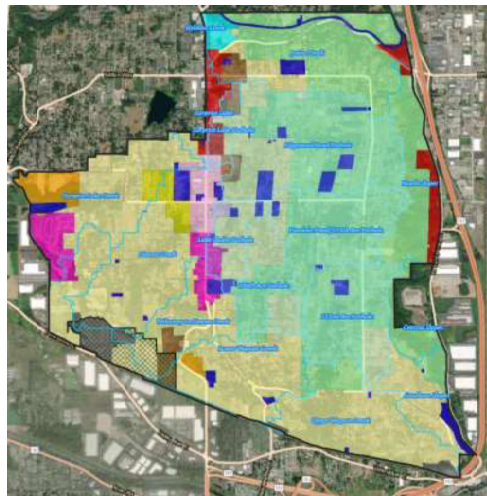
Critical Milestones:

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

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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.3:** Work with regional partners to address regional utility issues.

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

2026 Project Budget: \$25,000

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-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 has designed a gravity overflow system which will 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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.5:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** 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.

2026 Project Budget: \$285,000

Funding Sources:

- PC Flood Control Opportunity Fund
- Surface Water Utility Fees

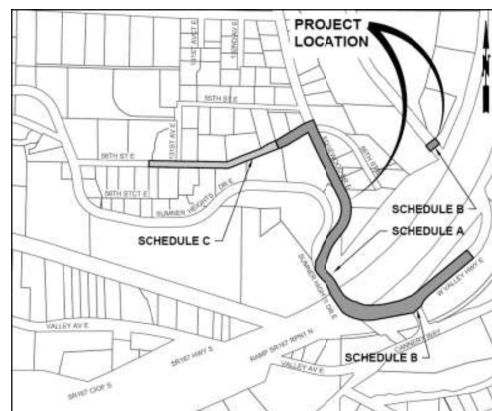
Critical Milestones:

- 2021/2022 – Data Collection
- 2023-2026 – Design/Construction

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.2:** Protect and enhance water quality and hydrological functions.
- **LU.8:** Promote the quality, character and function, and a welcoming sense of place for residential neighborhoods.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.

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

2026 Project Budget: \$350,000

Remaining Funding Source:

- Surface Water Utility Fees

Critical Milestones:

- 2019/2020 – Full Project Design
- 2021 – Intersection Construction (Sumner Heights Dr / Edgewood Dr)
- 2026 – Edgewood Dr (South of 56th)
- 2027+ – Remainder of Project

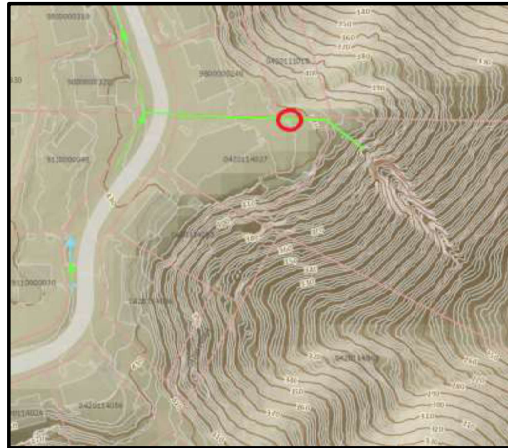
SW-16 – Top O' Valley Outfall - Replace Failed Pipe

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.2:** Protect and enhance water quality and hydrological functions.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally 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.

2026 Project Budget: \$100,000

Funding Source:

- Surface Water Fees

Critical Milestones:

- 2025-2026 – Design / Construction

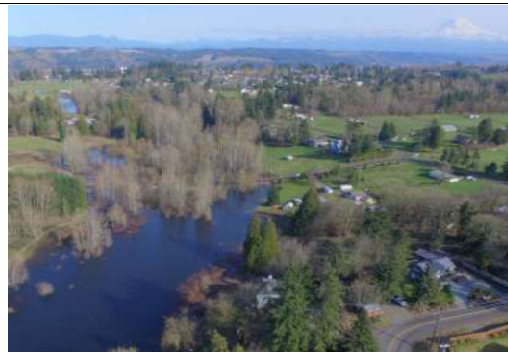
SW-17 – Aquatic Resource Mitigation Program

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: Protection and restoration of critical aquatic resources typically occurs in a piecemeal fashion, rather than as a thoughtful strategy optimized for achieving high value environmental benefit. This approach is costly and ineffective, caused by development pressures and the default regulatory framework.

While mitigation banks and fee-in-lieu programs may improve effectiveness, these are only being implemented by the largest cities and counties. Also, these tools are also typically focused on a single resource type and not appropriate for meeting the full suite of aquatic resource protection needs. We believe a more appropriate approach for smaller agencies is needed, perhaps similar to the Riparian Restoration Program (RRP) WSDOT is implementing to offset impacts from the new SR 167 Expressway.

Using funds appropriated by the State Legislature in 2025, the city will work with a stakeholder group to evaluate different approaches to meeting mitigation needs and develop a mitigation strategy that addresses all aquatic resources. A comprehensive strategy will likely accelerate the pace of recovery of degraded systems, provide more climate resiliency, and provide greater certainty and flexibility to the City, the adjoining areas, and the development community for meeting regulatory requirements.

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **TC.8:** Ensure Town Center development is sustainable and enhances the natural environment.

Service Impact: By developing a program that is scaled to smaller agencies like Edgewood, we anticipate more effective aquatic resource management and mitigation measures.

2026 Project Budget: \$300,000

Funding Source:

- State Legislature (Commerce)

Critical Milestones:

- 2026 – Analysis and Reporting

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.

From 2014 to 2024, the City averaged approximately 4 road-miles of chip sealing each year. The Council had 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 since 2023, this program has been scaled back to stay within projected revenue constraints, and no chip sealing was performed in 2025.**

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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.

2026 Project Budget: \$150,000

Funding Source:

- Real Estate Excise Taxes

Critical Milestones:

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

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

Fund:
General Fund

Project Category:
Transportation

**Comprehensive Plan
Transportation Element
Active Transportation
Projects
(BL, MUP, PED, TRAIL)**



Project Description: This project attempts to address several of the projects listed in the current Comprehensive Plan, addressing various high priority pedestrian-oriented improvements. For example, 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.

As programmed herein, this project is mostly funded by School Zone Camera Fees. Staff will focus the use of those funds on projects that are within or serving school zones to the maximum extent practicable, including but not limited to the design of pedestrian projects already identified in the Comprehensive Plan, maintenance and replacement of existing pedestrian facilities, and other active transportation safety concerns that may arise.

Due to limited general fund revenues, this program has been scaled back to stay within projected budget constraints.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.5:** Promote programs to encourage carpooling, transit and active transportation.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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 and cyclists from motor vehicular traffic throughout the city.

2026 Project Budget: \$25,000

Funding Sources:

- School Zone Camera Fees

Critical Milestones:

- Ongoing – Identify high-priority locations

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 obligated in 2025.

The City Council awarded the construction contract in October 2025, and staff expects construction to be complete by Summer 2026.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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.

2026 Project Budget: \$787,670

Funding Sources:

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

Critical Milestones:

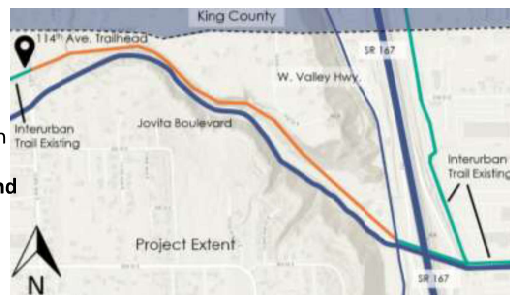
- 2024 – Design
- 2025/2026 – Construction

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. 60% Design was completed in Fall 2025, with the remaining design effort underway and funded with Park Impact Fees pursuant to Resolution 24-0739. **While nearly \$6 Million have been granted by outside agencies and non-profit organizations for this project's design and construction, about \$10 Million in grant funds remain to be secured.**



Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.5:** Promote programs to encourage carpooling, transit and active transportation.
- **T.10:** Develop transportation solutions that align with the state and multi-county policies that protect the environment.
- **PR.6:** 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.

2026 Project Budget: \$500,000

Funding Sources:

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

Critical Milestones:

- 2023 — ROW Survey & Certification
- 2023 to 2026 — Design Phase
- 2027+ — Construction Phase

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, this program has been scaled back to stay within projected budget constraints.

Applicable Comprehensive Plan Goals –

- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **PR.5:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.1:** 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.

2026 Project Budget: \$25,000

Funding Sources:

- Real Estate Excise Taxes
- Non-Profit Donations

Critical Milestones:

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

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 –

- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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.

2026 Project Budget: \$40,000

Funding Source:

- Park Impact Fees
- Non-Profit Donations

Critical Milestones:

- 2023 – Citywide Building Evaluations
- 2026 – Detailed Analysis

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 construct a temporary bypass near the southernmost crossing so service is uninterrupted during construction. **The current estimate for Atkinson to accomplish this is about \$600,000, pursuant to the agreement authorized by City Council under Resolution 25-0779, but staff anticipates some additional costs due to recent conversations and construction delays by WSDOT. This utility work is now scheduled for Summer 2026.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **U.3:** Work with regional partners to address regional utility issues.

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

2026 Project Budget: \$650,000

Funding Source:

- Sewer Utility Fund

Critical Milestones:

- 2026 – Construction

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 some gravel walking trails. 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 revisions, and ongoing vegetation management. **Per to the City's project prioritization scoring system, funding for any additional needs has been delayed to after 2031.**

The City was awarded \$115,000 in 2025 to relocate the historic Nyholm Windmill to the Civic Center Campus, and design efforts are currently underway.

Applicable Comprehensive Plan Goals –

- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

2026 Project Budget: \$115,000

Funding Sources:

- Real Estate Excise Taxes (REET1)
- State Legislature (Commerce)

Critical Milestones:

- 2021/2022 – Initial investigations
- 2026 – Nyholm Windmill Relocation
- After 2031 – Other design / Construction

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 eventually, there are immediate 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.

\$400,000 is the proposed budget to complete improvements at the existing public works yard to protect equipment and surface waters.

Applicable Comprehensive Plan Goals –

- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** 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.

2026 Project Budget: \$400,000

Funding Sources:

- Real Estate Excise Taxes (REET2)

Critical Milestones:

- 2022-2026 – Evaluate Site(s)
- 2026+ – Design/Construction

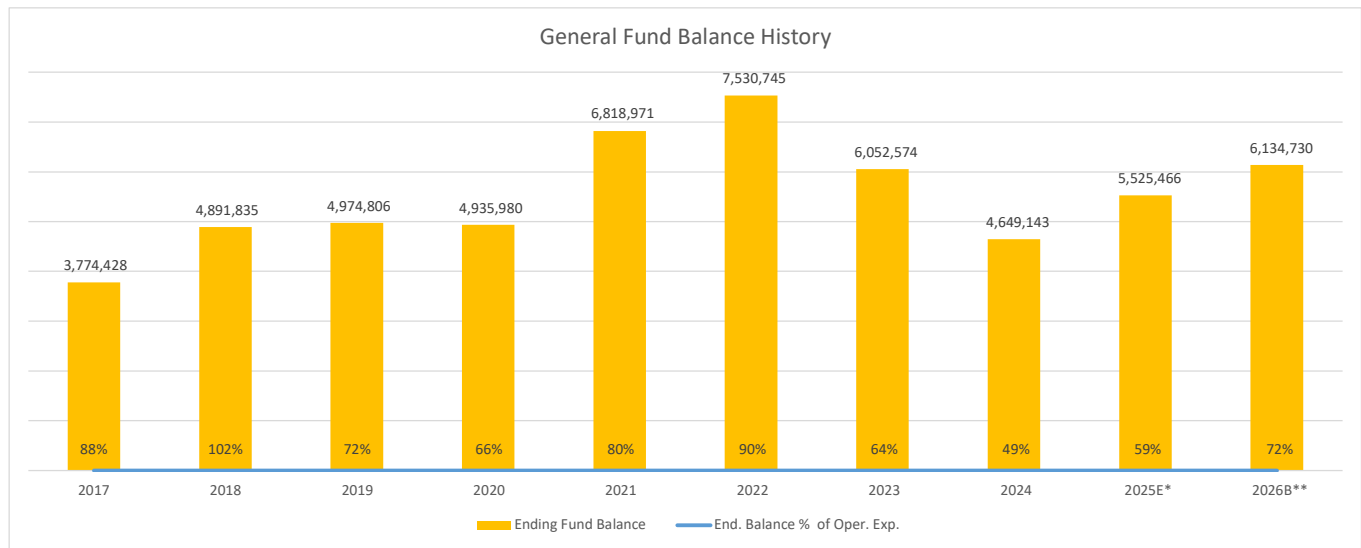
City of Edgewood

General Fund: Balance History

	2017	2018	2019	2020	2021	2022	2023	2024	2025E*	2026B**
Beg Fund Balance	2,482,430	3,774,429	4,891,835	4,974,806	4,935,980	6,818,971	7,530,614	6,052,574	4,649,143	5,525,466
Revenue	5,595,276	6,157,155	7,026,928	7,783,097	10,505,528	9,867,582	8,435,788	9,375,465	10,582,946	9,793,336
Expenditures - Operating	4,293,857	4,784,548	6,873,870	7,504,322	8,529,054	8,407,768	9,459,046	9,433,204	9,358,523	8,547,281
Expenditures - Capital	9,421	255,201	70,087	317,601	93,483	748,040	454,784	1,345,692	348,100	636,790
Ending Fund Balance	3,774,428	4,891,835	4,974,806	4,935,980	6,818,971	7,530,745	6,052,574	4,649,143	5,525,466	6,134,730
End. Balance % of Oper. Exp.	88%	102%	72%	66%	80%	90%	64%	49%	59%	72%

*Estimated

**Budget



City of Edgewood Debt as of 12/31/2025

Type	Description	Year Issued	Maturity	Total Debt	Interest Rate	Current balance
General Obligation	2007 City Hall GO Bond (1)	2007	2026	\$ 5,565,000	2.21%	\$ 374,405
General Obligation	PWTF Loan-Jovita Alignment	2011	2031	\$ 500,000	0.25%	\$ 79,122
Revenue Obligation	PWTF Loan-Sewer Design	2009	2028	\$ 1,000,000	0.50%	\$ 88,235
Assessment	2014 LID No. 1 Sewer Bond	2014	2033	\$ 6,784,809	1.76%	\$ 4,342,427
Total Debt						\$ 4,884,189

Payment Schedule

Year	2007 City Hall GO Bond (1)	PWTF Loan- Jovita Alignment	PWTF Loan- Sewer Design	2014 LID No. 1 Sewer Bond	Total Debt
2026	374,405	13,187	29,412	510,241	927,245
2027	-	13,187	29,412	519,222	561,820
2028	-	13,187	29,412	528,360	570,959
2029	-	13,187	-	537,659	550,846
2030	-	13,187	-	547,122	560,309
2031	-	13,187	-	556,751	569,938
2032	-	-	-	566,550	566,550
2033	-	-	-	576,521	576,521
	374,405	79,122	88,235	4,342,427	4,884,189

City of Edgewood Property Tax History

Valuation Year	Levy History									
	2017	2018	2019	2020	2021	2022	2023	2024	2025	2025*
Tax Year	2018	2019	2020	2021	2022	2023	2024	2025	2026	2026
Total Taxable Assessed Value	1,556,466,106	1,808,330,870	1,997,528,056	2,280,297,881	2,734,641,110	3,250,275,786	3,323,844,293	3,514,616,244	3,626,557,086	3,626,557,086
New Construction & Improvement Value	77,812,933	78,976,256	59,734,823	124,643,487	127,970,000	100,100,600	79,150,000	41,541,623	35,734,039	35,734,039
Increase in State Assessed value (\$24,270,658)	-	-	-	-	-	-	-	-	-	-
Last Year's certified levy amount	1,575,139	1,689,243	1,792,140	1,869,421	1,998,028	2,130,271	2,232,516	2,309,292	2,362,482	2,362,482
Limit Factor per RCW 84.55.005	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01	1.01
Highest Regular Tax Levy since 1985	1,590,952	1,706,193	1,810,122	1,888,195	2,018,081	2,151,603	2,254,926	2,332,385	2,386,107	2,386,107
New Const.	93,116	85,710	59,299	109,228	112,190	78,199	54,366	28,897	24,038	24,038
State	5,175	237	-	605	-	2,714	-	1,200	-	-
New Levy	1,689,243	1,792,140	1,869,421	1,998,028	2,130,271	2,232,516	2,309,292	2,362,482	2,410,145	2,410,145
Refunds	1,063	4,832	1,569	2,372	1,348	2,565	2,830	1,781	4,980	4,980
Total Allowable levy as controlled by the Levy Limit	1,690,306	1,796,972	1,870,990	2,000,400	2,131,619	2,235,081	2,312,122	2,364,264	2,415,125	2,415,125
Levy Rate	1.085990	0.993719	0.936553	0.877254	0.779488	0.684842	0.694765	0.672188	0.664582	0.664582
Levy Increase	\$15,813	\$16,950	\$17,982	\$18,774	\$20,053	\$21,332	\$22,410	\$23,093	\$23,625	\$23,625
Percent Increase	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%	1.0%
Increase/per 1000	-	0.0109	0.0099	0.0094	0.0088	0.0078	0.0069	0.0069	0.0067	0.0067
Increase per Household (\$650,000 Value)	-	-	-	-	-	-	-	-	-	\$4.37

*Preliminary

Levy Distribution	
Local School (Fife SD)	33.43%
State of Washington	23.76%
Fire	16.35%
County Tax	9.73%
City	8.91%
Library	3.51%
Transit	1.86%
Port	1.50%
Flood	0.62%
Conservation Futures	0.33%
	0.33%
	36.64%
	21.35%
	16.83%
	8.85%
	8.11%
	4.08%
	1.69%
	1.50%
	0.62%
	0.33%
	0.31%
	0.78%
	1.41%
	1.53%
	3.61%
	3.40%
	1.54%
	1.58%
	3.39%
	6.75%
	7.18%
	7.41%
	7.74%
	15.42%
	23.08%
	38.94%
	40.54%
	40.97%
	41.83%
	22.47%
	22.85%
	23.04%
	14.47%
	7.33%
	7.10%
	7.58%
	16.69%
	23.59%
	37.17%
	33.20%
	24.14%
	21.13%
	7.24%
	7.15%
	6.79%
	3.29%
	3.46%
	1.68%
	1.39%
	1.26%
	0.97%
	1.01%
	0.28%
	0.27%

EXHIBIT "A"

2026 Appropriated Budget

	Estimated Beg. Fund Balance	Estimated Revenue	Appropriations	Estimated End. Fund Balance
General Fund				
Current Expense Fund	4,169,731	9,793,336	9,184,071	4,778,996
Strategic Reserves Fund	1,355,735	-		1,355,735
Special Revenue Funds				
Street Fund	-	893,961	893,961	-
Park Impact Fee	472,919	-	390,000	82,919
Traffic Impact Fee	5,667,810	-	150,000	5,517,810
Real Estate Excise Tax I	456,169	-	409,095	47,075
Real Estate Excise Tax II	983,101	-	785,000	198,101
Debt Service Funds				
Debt Service	-	382,679	382,679	-
LID Debt Service	1,219,358	607,000	631,522	1,194,836
LID Debt Service Reserve Fund	614,806	-	-	614,806
Capital Project Funds	-	1,905,043	1,905,043	-
Enterprise Funds				
Sewer Utility Fund	1,214,124	200,000	678,056	736,068
Sewer Capital Fund	-	650,000	650,000	-
Surface Water Utility Fund	2,375,714	1,841,000	2,151,237	2,065,477
Surface Water Capital Fund	-	1,160,000	1,160,000	-
Internal Service Fund				
Equipment Replacement Fund	31,500	-	-	31,500
	18,560,967	17,433,019	19,370,664	16,623,323

EXHIBIT "B"

ORDINANCE 25-0XXX 2026 APPROPRIATED BUDGET 2026 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	\$5,760	\$5,938	\$6,122	\$6,311	\$6,506	\$6,708	\$6,915
FT-25-01	Maintenance Worker I	\$5,760	\$5,938	\$6,122	\$6,311	\$6,506	\$6,708	\$6,915
FT-25-02	Accounting/Administrative Tech	\$6,203	\$6,395	\$6,593	\$6,797	\$7,007	\$7,223	\$7,447
FT-25-02	Maintenance Worker II	\$6,203	\$6,395	\$6,593	\$6,797	\$7,007	\$7,223	\$7,447
FT-25-03	Permit Coordinator	\$6,521	\$6,723	\$6,931	\$7,145	\$7,366	\$7,594	\$7,829
FT-25-03	Planning Technician	\$6,521	\$6,723	\$6,931	\$7,145	\$7,366	\$7,594	\$7,829
FT-25-03	ROW Inspector	\$6,521	\$6,723	\$6,931	\$7,145	\$7,366	\$7,594	\$7,829
FT-25-03	Parks Maintenance Lead	\$6,521	\$6,723	\$6,931	\$7,145	\$7,366	\$7,594	\$7,829
FT-25-04	Field Supervisor	\$7,317	\$7,543	\$7,776	\$8,017	\$8,265	\$8,520	\$8,784
FT-25-04	Engineering Tech	\$7,317	\$7,543	\$7,776	\$8,017	\$8,265	\$8,520	\$8,784
FT-25-04	Associate Planner	\$7,317	\$7,543	\$7,776	\$8,017	\$8,265	\$8,520	\$8,784
FT-25-04	Code Compliance Specialist	\$7,317	\$7,543	\$7,776	\$8,017	\$8,265	\$8,520	\$8,784
FT-25-05	Deputy City Clerk /Communications	\$8,204	\$8,458	\$8,720	\$8,990	\$9,268	\$9,554	\$9,850
FT-25-05	Development Review Coordinator	\$8,204	\$8,458	\$8,720	\$8,990	\$9,268	\$9,554	\$9,850
FT-25-05	Combination Inspector	\$8,204	\$8,458	\$8,720	\$8,990	\$9,268	\$9,554	\$9,850
FT-25-06	NPDES/Surface Water Program Manager	\$8,304	\$8,561	\$8,825	\$9,098	\$9,380	\$9,670	\$9,969
FT-25-07	Code Compliance Manager	\$8,369	\$8,628	\$8,895	\$9,170	\$9,453	\$9,746	\$10,047
FT-25-07	Accounting Manager	\$8,369	\$8,628	\$8,895	\$9,170	\$9,453	\$9,746	\$10,047
FT-25-07	Office Manager	\$8,369	\$8,628	\$8,895	\$9,170	\$9,453	\$9,746	\$10,047
FT-25-07	InformationTechnology Manager	\$8,369	\$8,628	\$8,895	\$9,170	\$9,453	\$9,746	\$10,047
FT-25-07	Combination Inspector/Plans Examiner	\$8,369	\$8,628	\$8,895	\$9,170	\$9,453	\$9,746	\$10,047
FT-25-08	Associate Engineer	\$8,883	\$9,157	\$9,441	\$9,733	\$10,034	\$10,344	\$10,664
FT-25-08	Senior Planner	\$8,883	\$9,157	\$9,441	\$9,733	\$10,034	\$10,344	\$10,664
FT-25-09	Principal Planner	\$9,149	\$9,432	\$9,724	\$10,025	\$10,335	\$10,654	\$10,984
FT-25-10	Building/Fire Code Official	\$9,541	\$9,836	\$10,140	\$10,454	\$10,777	\$11,110	\$11,454
FT-25-10	Planning Manager	\$9,541	\$9,836	\$10,140	\$10,454	\$10,777	\$11,110	\$11,454
FT-25-11	Senior Engineer	\$10,035	\$10,345	\$10,665	\$10,995	\$11,335	\$11,686	\$12,047
FT-25-11	Public Works Superintendent	\$10,035	\$10,345	\$10,665	\$10,995	\$11,335	\$11,686	\$12,047
FT-25-12	Chief Building/Fire Official	\$10,788	\$11,121	\$11,465	\$11,820	\$12,185	\$12,562	\$12,951
FT-25-12	City Engineer	\$10,788	\$11,121	\$11,465	\$11,820	\$12,185	\$12,562	\$12,951
FT-25-13	Information Technology Director	\$11,898	\$12,266	\$12,645	\$13,036	\$13,439	\$13,855	\$14,284
FT-25-13	City Clerk/ HR Director	\$11,898	\$12,266	\$12,645	\$13,036	\$13,439	\$13,855	\$14,284
FT-25-13	Public Works Director	\$11,898	\$12,266	\$12,645	\$13,036	\$13,439	\$13,855	\$14,284
FT-25-13	Community Development Director	\$11,898	\$12,266	\$12,645	\$13,036	\$13,439	\$13,855	\$14,284
FT-25-13	Finance Director	\$11,898	\$12,266	\$12,645	\$13,036	\$13,439	\$13,855	\$14,284
FT-25-14	City Attorney	\$12,955	\$13,355	\$13,768	\$14,194	\$14,633	\$15,086	\$15,552
FT-25-14	Assistant City Administrator	\$12,955	\$13,355	\$13,768	\$14,194	\$14,633	\$15,086	\$15,552
FT-25-15	City Administrator	\$13,784	\$14,210	\$14,649	\$15,102	\$15,569	\$16,051	\$16,547

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.

2026 List of Budgeted Positions and Salaries

Position	Salary	Benefits	Total Salary and Benefits
Accounting Manager	120,566	53,273	173,838
Accounting/Administrative Tech	83,870	43,230	127,101
Assistant City Administrator	184,294	51,660	235,954
Associate Planner	97,690	26,784	124,474
Chief Building/Fire Official	155,410	59,843	215,253
City Clerk/HR Director	155,652	53,838	209,491
Combination Inspector	114,945	42,809	157,755
Combination Inspector/Plans Examiner	120,566	43,642	164,208
Community Development Director	171,403	49,743	221,146
Council (7 Members)	71,400	2,487	73,887
Development Review Coordinator	118,196	52,921	171,117
Finance Director	169,689	31,442	201,131
Information Technology Director	171,403	56,189	227,591
Maintenance Worker I	71,258	24,342	95,600
Maintenance Worker II	79,723	17,113	96,836
Maintenance Worker II	84,514	44,753	129,266
Maintenance Worker II	89,362	39,027	128,389
Mayor	100,800	39,234	140,034
NPDES/Surface Water Program Manager	119,626	23,017	142,643
Office Manager	120,566	42,224	162,790
Permit Tech	78,881	23,994	102,875
Planning Manager	130,325	54,690	185,015
Public Works Director	170,546	56,039	226,584
Public Works Superintendent	142,760	41,178	183,938
Senior Engineer	138,127	57,276	195,403
Salary and Benefits Total	\$3,061,571	\$1,030,749	\$4,092,320

Vacant Positions:

Code Compliance Specialist

Senior Planner

City of Edgewood Budgeted Positions - Allocation

Position	Status	Department	Fund	Allocation
Accounting Manager	FTE	Finance - GF	001	87.50%
Accounting Manager	FTE	Sewer	401	0.50%
Accounting Manager	FTE	Surface Water	410	12.00%
Accounting/Administrative Tech	FTE	Administrative Services	001	50.00%
Accounting/Administrative Tech	FTE	Finance - GF	001	43.75%
Accounting/Administrative Tech	FTE	Sewer	401	0.25%
Accounting/Administrative Tech	FTE	Surface Water	410	6.00%
Assistant City Administrator	FTE	Assistant City Administrator	001	98.00%
Assistant City Administrator	FTE	Surface Water	410	2.00%
Associate Planner	FTE	Building & Permitting	001	35.00%
Associate Planner	FTE	Planning	001	65.00%
Chief Building/Fire Official	FTE	Building & Permitting	001	75.00%
Chief Building/Fire Official	FTE	Code Enforcement	001	25.00%
City Clerk/HR Director	FTE	City Clerk	001	50.00%
City Clerk/HR Director	FTE	Human Resources	001	42.50%
City Clerk/HR Director	FTE	Sewer	401	0.50%
City Clerk/HR Director	FTE	Surface Water	410	7.00%
Combination Inspector	FTE	Building & Permitting	001	80.00%
Combination Inspector	FTE	Code Enforcement	001	20.00%
Combination Inspector/Plans Examiner	FTE	Building & Permitting	001	95.00%
Combination Inspector/Plans Examiner	FTE	Code Enforcement	001	5.00%
Community Development Director	FTE	Building & Permitting	001	20.00%
Community Development Director	FTE	Code Enforcement	001	20.00%
Community Development Director	FTE	Planning	001	60.00%
7 Council Member	Part Time	Council	001	700.00%
Development Review Coordinator	FTE	Building & Permitting	001	75.00%
Development Review Coordinator	FTE	Planning	001	10.00%
Development Review Coordinator	FTE	Streets	101	5.00%
Development Review Coordinator	FTE	Surface Water	410	10.00%
Finance Director	FTE	Finance - GF	001	87.50%
Finance Director	FTE	Sewer	401	0.50%
Finance Director	FTE	Surface Water	410	12.00%
Information Technology Director	FTE	IT- Allocation	001	100.00%
Maintenance Worker	FTE	Parks	001	15.00%

City of Edgewood Budgeted Positions - Allocation

Position	Status	Department	Fund	Allocation
Maintenance Worker	FTE	PW	001	15.00%
Maintenance Worker	FTE	Streets	101	30.00%
Maintenance Worker	FTE	Surface Water	410	40.00%
Mayor	Full Time	Council	001	100.00%
NPDES/Surface Water Program Manager	FTE	Surface Water	410	100.00%
Office Manager	FTE	Administrative Services	001	67.50%
Office Manager	FTE	Human Resources	001	25.00%
Office Manager	FTE	Surface Water	410	7.00%
Office Manager	FTE	Sewer	401	0.50%
Permit Tech	FTE	Administrative Services	001	5.00%
Permit Tech	FTE	Building & Permitting	001	50.00%
Permit Tech	FTE	Code Enforcement	001	15.00%
Permit Tech	FTE	Planning	001	15.00%
Permit Tech	FTE	Streets	101	5.00%
Permit Tech	FTE	Surface Water	410	10.00%
Planning Manager	FTE	Building & Permitting	001	10.00%
Planning Manager	FTE	Code Enforcement	001	25.00%
Planning Manager	FTE	Planning	001	65.00%
Public Works Director	FTE	Parks	001	15.00%
Public Works Director	FTE	Planning	001	10.00%
Public Works Director	FTE	PW	001	30.00%
Public Works Director	FTE	Sewer	401	5.00%
Public Works Director	FTE	Streets	101	10.00%
Public Works Director	FTE	Surface Water	410	30.00%
Public Works Superintendent	FTE	Parks	001	15.00%
Public Works Superintendent	FTE	PW	001	20.00%
Public Works Superintendent	FTE	Streets	101	25.00%
Public Works Superintendent	FTE	Surface Water	410	40.00%
Senior Engineer	FTE	Building & Permitting	001	10.00%
Senior Engineer	FTE	Code Enforcement	001	10.00%
Senior Engineer	FTE	Streets	101	20.00%
Senior Engineer	FTE	Surface Water	410	60.00%

City of Edgewood

Leave and Other Provisions

Vacation Accrual	
<u>Years of Employment</u>	<u>Vacation Hours Earned</u>
0-4 years	8 hours/month (12 days/year)
4-9 years	10 hours/month (15 days/year)
9-14 years	12 hours/month (18 days/year)
14-19 years	14 hours/month (21 days/year)
19+ years	15.3 hours/month (23 days/year)
Maximum Vacation Accrual	240 Hours
Holidays	11
Floating Holidays	1
Sick Leave Accrual Rate	8 hours/month
Maximum Sick Accrual	Unlimited
Sick Leave Pay out	No
Family and Medical Leave	Unpaid by the City; paid and administered by Washington State Employment Security Dept.
Bereavement leave	3 days
Jury Duty Leave	2 weeks paid



CITY OF EDGEWOOD SUMMARY

Thursday, November 13, 2025 – 10:00 AM ♦ City Hall 10440 Dom Calata Way E ♦ Edgewood, WA

1 CALL TO ORDER

Mayor Olson called the meeting to order at 10:00am and Christine Hakanson led attendees in the Pledge of Allegiance.

Present: Mayor Olson, Deputy Mayor Tomin (virtually via Zoom), Councilmember Pazaruski (virtually via Zoom), Councilmember Ramirez (virtually via Zoom), Councilmember Keith (virtually via Zoom) Councilmember Southard (virtually via Zoom) **Absent:** Councilmember West, Councilmember Buckley

2 AUDIENCE COMMENT

There were no audience comments.

3 CONSENT AGENDA:

- A. Regular Council Meeting Minutes of October 28, 2025
- B. Study Session Meeting Minutes of November 4, 2025
- C. **AB25-084-** a motion approving November 2025 Budgeted Expenditures as follows: AWC Employee Benefit Trust; Deferred Compensation Program; Payroll Direct Deposit; Department of Retirement Systems; and IRS 941 in the amount of \$178,467.93 and Vendor Check Numbers 26613 through 26627, with EFT and Direct Pay Payments in the amount of \$744,553.12 and Void Check #26579 in the amount of \$(2,504.78) and Void Check #26599 in the amount of \$(425.00). Total distributions submitted for review and authorization in the amount of \$920,091.27.

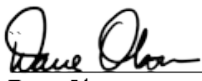
Motion: As read **Action:** Approved **Moved by:** Deputy Mayor Tomin **Seconded by:** Councilmember Keith **Motion Passed 5-0**

4 COUNCIL COMMENTS

Motion: To add the Council Rules and Responsibilities to the Study Session on December 2, 2025 **Action:** Approved **Moved by:** Councilmember Keith **Seconded by:** Deputy Mayor Tomin **Motion Passed 5-0**

5 ADJOURN

Mayor Olson adjourned the meeting at 10:11am.


Dave Olson
Mayor


Jill Schwerzler-Herrera
City Clerk/HR Director



CITY OF EDGEWOOD

STUDY SESSION MEETING AGENDA SUMMARY

Tuesday, November 18, 2025 – 7:00 PM ♦ City Hall 10440 Dom Calata Way E ♦ Edgewood, WA

1 CALL TO ORDER

Mayor Olson called the meeting to order at 7:00pm and Jason Rasmus led attendees in the Pledge of Allegiance.

Present: Mayor Olson, Deputy Mayor Tomin, Councilmember Pazaruski, Councilmember Ramirez, Councilmember Keith (virtually via Zoom) Councilmember West, Councilmember Buckley, Councilmember Southard (virtually via Zoom)

2 PRESENTATION

A. Traffic Impact Fee (TIF) Program Update - Transpo Group

Transpo Group's Daniel Hendricks presented. Staff then summarized additional information from the September 2, 2025 study session. A draft fee schedule showing proposed changes by land use was provided. Staff will return with an ordinance for possible adoption at the next regular meeting.

3 COUNCIL BUSINESS

A. Equity, Diversity, and Inclusion Council Sub-Committee Update

Deputy Mayor Tomin, and Councilmembers Buckley and Southard reminded those in attendance of their upcoming listening session at E.B. Walker High School.

B. Economic Development Advisory Board (EDAB) Updates

EDAB Chair Kelsey Morgan briefed the Council on the EDABs study session on November 7, 2025, discussing commercial development, strategies to attract developers, and potential supporting materials. A brief discussion occurred regarding other agencies' economic development websites, and staff provided a short update on the Food Truck Pilot Program. Their next study session is scheduled for December 5, 2025, at 2:00 p.m., and their next regular meeting is scheduled for December 15, 2025, at 6:00 p.m.

C. Annual CIP Update

Staff presented an update on the City's Capital Improvement Plan (CIP), outlining projects, estimated costs, timelines, and anticipated funding sources. Council was provided an opportunity to ask questions and suggest revisions. Staff noted that the CIP is a work in progress and will be programmed over the next six years based on priorities and funding availability. Formal action on the CIP is tentatively scheduled for consideration and adoption at the next regular Council meeting.

D. Property Tax Levy

Finance Director Goraya provided an overview of Washington's property tax levy limits, noting that taxing districts with populations of 10,000 or more may increase their levy by 1% or the Implicit Price Deflator (IPD), whichever is less. The IPD for 2026 is 2.44%, allowing the City to take the full 1% increase.

E. General Budget Discussion

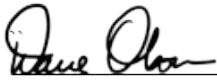
At the Council's request, staff presented both budget-cutting and revenue-generating options to show how different adjustments would affect the General Fund balance, with the goal of developing a sustainable, balanced budget.

4 OTHER COUNCIL ITEMS

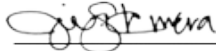
Mayor Olson, and Deputy Mayor Tomyon spoke.

5 ADJOURN

Mayor Olson adjourned the meeting at 8:35pm.



Dave Olson
Mayor



Jill Schwerzler-Herrera
City Clerk/HR Director



City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-087- a motion approving November 2025 Budgeted Expenditures as follows: Deferred Compensation Program; Payroll Direct Deposit; Department of Retirement Systems; and IRS 941 in the amount of \$135,688.93 and Vendor Check Numbers 26628 through 26635, with EFT and Direct Pay Payments in the amount of \$353,754.88. Total distributions submitted for review and authorization in the amount of \$489,443.81.	Agenda Item #: 5.C
	For Agenda of: 11/25/2025
	Prepared by: Stephanie Goff, Vicki Lundgren
Attachments (list): 1. 112525 Voucher Directory 2. 112525 Claims Register	
Approval of Materials: Stephanie Goff, Vicki Lundgren Rachel Pitzel, Assistant City Administrator 11/20/2025 Dave Olson, Mayor 11/20/2025	Expenditure Required: \$489,443.81
	Amount Budgeted: \$489,443.81
	Timeline:

Summary Statement:

AB25-087 approving November 2025 Budgeted Expenditures as follows: Deferred Compensation Program; Payroll Direct Deposit; Department of Retirement Systems; and IRS 941 in the amount of \$135,688.93 and Vendor Check Numbers 26628 through 26635, with EFT and Direct Pay Payments in the amount of \$353,754.88. Total distributions submitted for review and authorization in the amount of \$489,443.81.

Item History:

Recommended Action:

MOTION to adopt AB25-087- a motion approving November 2025 Budgete as presented under the Consent Agenda.

Fiscal Note/Consideration:



Voucher Directory

Fiscal : 2025 - November
Council Date : 2025 - November - 2nd Council Meeting

Vendor	Number	Reference	Account Number	Description	Amount
Advanced Safety & Fire Services					
	26628		2025 - November - 2nd Council Meeting		
		600999			
			Annual Fire Extiguisher Service		
			001-018-000-518-30-41-01	Professional Services	\$587.16
		Total 600999			\$587.16
	Total 26628				\$587.16
Total Advanced Safety & Fire Services					\$587.16
American Shredding					
	EFT Payment 11/20/2025 10:24:59 AM - 1		2025 - November - 2nd Council Meeting		
		10306184			
			November Services		
			001-018-000-518-30-41-01	Professional Services	\$75.00
				Bi Monthly Shredding	
		Total 10306184			\$75.00
	Total EFT Payment 11/20/2025 10:24:59 AM - 1				\$75.00
Total American Shredding					\$75.00
Cherrywood MHP LLC					
	26629		2025 - November - 2nd Council Meeting		
		111825-CMHPLLC			
			Final Cherrywood Settlement Agreement		
			410-000-000-531-38-49-09	Misc. Fees & Charges	\$8,603.93
				Final Overpayment Reimbursement-Cherrywood Settlement Agreement	
		Total 111825-CMHPLLC			\$8,603.93
	Total 26629				\$8,603.93
Total Cherrywood MHP LLC					\$8,603.93
Comcast Business					
	EFT Payment 11/20/2025 10:24:59 AM - 2		2025 - November - 2nd Council Meeting		
		256421409			
			11/15-12/14/25 Svcs		
			001-018-000-518-85-42-01	Cell Phones/Internet/Telecommunications	\$830.09

Vendor	Number	Reference	Account Number	Description	Amount
				City Hall Internet	
		Total 256421409			\$830.09
		Total EFT Payment 11/20/2025 10:24:59 AM - 2			\$830.09
Total Comcast Business					\$830.09
Grainger					
		Direct Pay Payment 11/20/2025 10:27:53 AM - 1	2025 - November - 2nd Council Meeting		
		9711071861			
			November Purchases		
			001-022-000-548-30-31-01	Operating Supplies	\$436.38
				Cleaning Towels (Qty 5)	
		Total 9711071861			\$436.38
		9711071879			
			November Purchases		
			001-022-000-548-30-31-01	Operating Supplies	\$16.84
				Glass Cleaner (Qty 3)	
		Total 9711071879			\$16.84
		Total Direct Pay Payment 11/20/2025 10:27:53 AM - 1			\$453.22
Total Grainger					\$453.22
Gray & Osborne, Inc					
	26630		2025 - November - 2nd Council Meeting		
		1-G&O Prj. 25527.00			
			Oct Svcs-48th Street E Preservation CM		
			340-000-000-595-80-63-01	Transportation Cap Projects	\$2,835.02
				T-14 48th St E Preservation Project	
				48th Street E Preservation CM	
		Total 1-G&O Prj. 25527.00			\$2,835.02
		2-G&O Prj. 24596.03			
			Oct Svcs-Windmill Foundation		
			001-076-000-576-80-41-01	Professional Services	\$3,718.18
				Windmill Foundation	
		Total 2-G&O Prj. 24596.03			\$3,718.18
		47-G&O Prj. 21621.00			
			Oct Svcs-Chrisella Road E Safety Improvements		
			340-000-000-595-10-63-01	Capital Improvements-Engineering	\$1,235.95
				Chrisella Road E Safety Improvements	
		Total 47-G&O Prj. 21621.00			\$1,235.95
	Total 26630				\$7,789.15
Total Gray & Osborne, Inc					\$7,789.15

Vendor	Number	Reference	Account Number	Description	Amount
Inslee, Best, Doezie & Ryder, P.S.					
	Direct Pay Payment 11/20/2025 10:27:53 AM - 2		2025 - November - 2nd Council Meeting		
	449851				
			October Services		
			001-018-000-515-41-41-01	Legal Services-External	\$6,264.16
			October Services		
			001-018-000-515-41-41-01	Legal Services-External	\$1,106.50
			Suelo Marina		
			001-018-000-515-41-41-01	Legal Services-External	\$274.50
			Ezee Fiber Franchise Agreement		
			001-018-000-515-41-41-01	Legal Services-External	\$32.50
			Zipty Franchise Agreement		
			001-018-000-515-41-41-01	Legal Services-External	\$32.50
			AT&T/Lumen Franchise Agreement		
			001-018-000-515-41-41-01	Legal Services-External	\$3,245.00
			Prologis Development		
			001-018-000-515-41-41-01	Legal Services-External	\$398.00
			Collections for Bereznyov CE 23-0047		
	Total 449851				\$11,353.16
	Total Direct Pay Payment 11/20/2025 10:27:53 AM - 2				\$11,353.16
Total Inslee, Best, Doezie & Ryder, P.S.					\$11,353.16
Lakehaven Water & Sewer District					
	EFT Payment 11/20/2025 10:24:59 AM - 3		2025 - November - 2nd Council Meeting		
	3575901 9/2-11/3/25				
			9/2-11/3/25 Svcs 22 114th Ave E		
			001-018-000-518-30-47-04	Sewer Charges	\$34.66
			22 114th Ave E		
	Total 3575901 9/2-11/3/25				\$34.66
	Total EFT Payment 11/20/2025 10:24:59 AM - 3				\$34.66
Total Lakehaven Water & Sewer District					\$34.66
McClatchy Company LLC					
	Direct Pay Payment 11/20/2025 10:27:53 AM - 3		2025 - November - 2nd Council Meeting		
	67483				
			October Statement		
			001-019-030-514-30-41-02	Legal Publications	\$1,605.76
			October Statement		
			001-058-010-558-50-41-08	Legal Notices/Publications	\$444.68
			October Statement		
	Total 67483				\$2,050.44
	Total Direct Pay Payment 11/20/2025 10:27:53 AM - 3				\$2,050.44
Total McClatchy Company LLC					\$2,050.44

Vendor	Number	Reference	Account Number	Description	Amount
McKinstry Co, LLC					
		Direct Pay Payment 11/20/2025 10:27:53 AM - 4	2025 - November - 2nd Council Meeting		
		10306184			
			Nov Svcs-WO 9984330		
			001-076-000-576-80-41-10	Parks Maintenance	\$2,316.75
				Winterize Irrigation Lines (5)-Edgemont Park	
		Total 10306184			\$2,316.75
		Total Direct Pay Payment 11/20/2025 10:27:53 AM - 4			\$2,316.75
Total McKinstry Co, LLC					\$2,316.75
Menke Jackson Beyer, LLP					
	26631		2025 - November - 2nd Council Meeting		
		103125--MJBLLP			
			October Services		
			001-018-000-515-41-41-01	Legal Services-External	\$4,040.30
				Edgewood-re Suelo Marina, LLC	
		Total 103125--MJBLLP			\$4,040.30
	Total 26631				\$4,040.30
Total Menke Jackson Beyer, LLP					\$4,040.30
Mt. View-Edgewood Water Co.					
		EFT Payment 11/20/2025 10:24:59 AM - 4	2025 - November - 2nd Council Meeting		
		3401-100385 9/8-11/7/25			
			9/8-11/7/25 10301 36th St E		
			001-018-000-518-30-47-02	Water	\$409.74
				Edgewood Community Park	
		Total 3401-100385 9/8-11/7/25			\$409.74
		3401-2746 9/8-11/7/25			
			9/8-11/7/25 10440 Dom Calata Way		
			001-018-000-518-30-47-02	Water	\$308.02
				City Hall	
		Total 3401-2746 9/8-11/7/25			\$308.02
		3401-2823 9/8-11/7/25			
			9/8-11/7/25 10311 Dom Calata Way		
			001-018-000-518-30-47-02	Water	\$54.79
				PW Garage	
		Total 3401-2823 9/8-11/7/25			\$54.79
		3401-2961 9/8-11/7/25			
			9/8-11/7/25 1800 Meridian Ave E		
			001-018-000-518-30-47-02	Water	\$294.29
				1800 Meridian Ave E	
		Total 3401-2961 9/8-11/7/25			\$294.29

Vendor	Number	Reference	Account Number	Description	Amount
		3401-3796 9/8-11/7/25			
			9/8-11/7/25 1200 Meridian Ave E		
			001-018-000-518-30-47-02	Water	\$327.25
				1200 Meridian Ave E	
		Total 3401-3796 9/8-11/7/25			\$327.25
		Total EFT Payment 11/20/2025 10:24:59 AM - 4			\$1,394.09
Total Mt. View-Edgewood Water Co.					\$1,394.09
Pierce County Budget & Finance					
26632				2025 - November - 2nd Council Meeting	
		CI-377478			
			2022-2024 Opioid Settlement Payment		
			001-018-000-518-63-40-00	Grants & Distributions to Local Govt's	\$7,166.65
				2022-2024 Opioid Settlement Payment	
		Total CI-377478			\$7,166.65
		Total 26632			\$7,166.65
Total Pierce County Budget & Finance					\$7,166.65
Pierce County Budget & Finance Sheriff					
26633				2025 - November - 2nd Council Meeting	
		CI-377541			
			October Services		
			001-021-000-521-20-41-01	Police Services	\$277,095.83
				October Services	
		Total CI-377541			\$277,095.83
		Total 26633			\$277,095.83
Total Pierce County Budget & Finance Sheriff					\$277,095.83
Pitney Bowes Global Financial Services					
		EFT Payment 11/20/2025 10:24:59 AM - 5		2025 - November - 2nd Council Meeting	
		3321568100			
			9/30-12/29/25 Lease		
			001-018-000-591-18-70-01	Lease & SBITA Payments	\$188.79
				Postage Meter Lease	
		Total 3321568100			\$188.79
		Total EFT Payment 11/20/2025 10:24:59 AM - 5			\$188.79
Total Pitney Bowes Global Financial Services					\$188.79
Shell					
		EFT Payment 11/20/2025 10:24:59 AM - 6		2025 - November - 2nd Council Meeting	
		108560853			
			October Statement		
			001-022-000-548-30-32-01	Fuel	\$1,784.93
				Fuel	
			001-022-000-548-30-48-07	Maintenance/Repairs-Vehicles	\$300.11
				Oil Change-Vehicles # 18 & 19	

Vendor	Number	Reference	Account Number	Description	Amount
			410-000-000-531-38-32-01	Fuel	\$606.37
			Fuel		
			410-000-000-531-38-48-07	Maintenance & Repairs-Vehicles	\$100.04
			Oil Change-Vehicles # 18 & 19		
		Total 108560853			\$2,791.45
		Total EFT Payment 11/20/2025 10:24:59 AM - 6			\$2,791.45
Total Shell					\$2,791.45
State Auditor's Office					
		Direct Pay Payment 11/20/2025 10:27:53 AM - 5	2025 - November - 2nd Council Meeting		
		L171516			
			Audit No. 63072		
			001-014-000-514-20-41-04	State Auditor	\$17,412.75
			2023-2024	Financial Audit	
		Total L171516			\$17,412.75
		Total Direct Pay Payment 11/20/2025 10:27:53 AM - 5			\$17,412.75
Total State Auditor's Office					\$17,412.75
Transpo Group					
		Direct Pay Payment 11/20/2025 10:27:53 AM - 6	2025 - November - 2nd Council Meeting		
		36298			
			Prj. 1.24363.00 Prologis EIS		
			001-058-000-558-60-41-01	Professional Services-Reimbursable	\$4,176.25
			Prologis EIS		
		Total 36298			\$4,176.25
		Total Direct Pay Payment 11/20/2025 10:27:53 AM - 6			\$4,176.25
Total Transpo Group					\$4,176.25
US Bank ACH/EFT					
		EFT Payment 11/20/2025 10:25:22 AM - 1	2025 - November - 2nd Council Meeting		
		103125-USBank			
			October Safekeeping Fees		
			001-018-000-514-20-42-05	Bank & Bond Fees	\$24.00
		Total 103125-USBank			\$24.00
		Total EFT Payment 11/20/2025 10:25:22 AM - 1			\$24.00
Total US Bank ACH/EFT					\$24.00
US Bank Corporate Payment System					
		EFT Payment 11/20/2025 10:24:59 AM - 7	2025 - November - 2nd Council Meeting		
		102725-USB			
			October Statement		
			001-014-000-514-20-49-03	Registration & Training	\$80.00
			S.Goff-PSFOA-Oct PSFOA Meeting-H.Goraya & S.Goff		

Vendor	Number	Reference	Account Number	Description	Amount
			001-018-000-518-20-31-01	Office & Operational Supplies	\$105.08
				B.Whitman-Continental Battery-Batteries for Door Sensors-City Hall	
			001-018-000-518-20-31-02	Computer Supplies	\$103.98
				J.Bartelson-Paper Towels, Plastic Utensils, Napkins	
			001-018-000-518-85-43-02	Lodging & Meals	\$654.90
				M.Ray-Skamania Lodge-Lodging-ACCIS Conference	
			001-018-000-518-85-49-03	Computer Subscriptions	\$69.00
				M.Ray-Dmarcly (Netflare)-Software Subscription (Email Security)	
			001-019-030-514-20-49-01	Memberships & Subscriptions	\$135.00
				V.Lundgren-IIMC-Membership Renewal Fee	
			001-019-030-514-20-49-03	Registration & Training	\$150.00
				V.Lundgren-IIMC-Professional Development Classes	
			001-021-000-521-20-31-01	Office & Operational Supplies	\$41.98
				J.Bartelson-Costco-Candy for PD-Trunk or Treat	
			001-022-000-544-20-49-01	Memberships & Subscriptions	\$38.62
				B.Whitman-WA St Dept of Agriculture-Pesticide License Renewal	
			001-022-000-544-20-49-03	Registration & Training	\$112.50
				B.Whitman-WA Vegetation Management-WA State Weed Conference	
			001-022-000-548-30-31-01	Operating Supplies	\$186.11
				B.Whitman-Harbor Freight; Costco-Tarps for Salt; DEF/Water	
			001-022-000-548-30-32-02	Supplies/Parts-Vehicles & Equipment	\$36.34
				B.Whitman-Harbor Freight-LED Trailer Light Kit	
			001-058-000-558-60-49-01	Memberships & Subscriptions	\$655.00
				J.Metler-APA-AICP/APA Renewal-J.Kubitza	
			001-076-000-576-80-31-01	Operational Supplies	\$90.68
				B.Whitman-Costco-Garbage Bags	
			101-000-000-542-30-31-01	Roadway-Operational Supplies	\$370.86
				B.Whitman-Continental Battery-Batteries-Chevron Reflective Signs-Chrisella Rd	
			101-000-000-542-70-31-01	Roadside-Operational Supplies	\$286.04
				J.Privett-Milton Ace-50lb Bags of Concrete-Sidewalk-104th Ave E & DCW	
			410-000-000-531-38-32-02	Supplies/Parts-Vehicles & Equipment	\$12.12
				B.Whitman-Harbor Freight-LED Trailer Light Kit	
			410-000-000-531-38-48-07	Maintenance & Repairs-Vehicles	\$90.19
				J.Bartelson-Jiffy Lube-Oil Change Vehicle #16 (Couldn't locate Shell Card)	
			410-000-000-531-38-49-01	Memberships & Subscriptions	\$12.88
				B.Whitman-WA St Dept of Agriculture-Pesticide License Renewal	
			410-000-000-531-38-49-03	Registration & Training	\$37.50
				B.Whitman-WA Vegetation Management-WA State Weed Conference	
			Total 102725-USB		\$3,268.78
			Total EFT Payment 11/20/2025 10:24:59 AM - 7		\$3,268.78
			Total US Bank Corporate Payment System		\$3,268.78

Vendor	Number	Reference	Account Number	Description	Amount
Wandering Cowgirl Coffee LLC	26634			2025 - November - 2nd Council Meeting	
		240155			
				Coffe Cart-Tree Lighting Event	
			001-076-000-576-80-31-02	Recreation Activities & Events	\$1,568.93
				Coffee Cart Services-Tree Lighting Event	
		Total 240155			\$1,568.93
	Total 26634				\$1,568.93
Total Wandering Cowgirl Coffee LLC					\$1,568.93
West Coast Code Consultants, Inc.	26635			2025 - November - 2nd Council Meeting	
		2025-607-Oct			
				October Services	
			001-058-000-558-50-41-01	Professional Service	\$533.50
				Final Plan Review-Salvation Baptist Church Fire Alarm	
		Total 2025-607-Oct			\$533.50
	Total 26635				\$533.50
Total West Coast Code Consultants, Inc.					\$533.50
Grand Total		Vendor Count	22		\$353,754.88

City of Edgewood 2025

November 25th, 2025 Council Meeting Check & EFT Payment Distribution Review & Authorization

Number	Name	Print Date	Amount
US Bank PAYROLL ACCOUNT DISTRIBUTION			
10611 Last Number Issued Previous Authorization			
<u>DCP EFT 11/15/2025</u>	Deferred Compensation Program	11/14/2025	\$18,015.60
<u>Direct Deposit Run -</u>	Payroll Vendor	11/14/2025	\$87,977.10
<u>DRS EFT 11/15/2025</u>	Dept of Retirement Systems	11/14/2025	\$13,077.51
<u>IRS EFT 11/15/2025</u>	IRS 941	11/14/2025	\$16,618.72
Total			\$135,688.93

Number	Name	Print Date	Amount
CLAIM VOUCHER ACCOUNT DISTRIBUTION			
26627 Last Number Issued Previous Authorization			
26628	Advanced Safety & Fire Services	11/25/2025	\$587.16
26629	Cherrywood MHP LLC	11/25/2025	\$8,603.93
26630	Gray & Osborne, Inc	11/25/2025	\$7,789.15
26631	Menke Jackson Beyer, LLP	11/25/2025	\$4,040.30
26632	Pierce County Budget & Finance	11/25/2025	\$7,166.65
26633	Pierce County Budget & Finance Sheriff	11/25/2025	\$277,095.83
26634	Wandering Cowgirl Coffee LLC	11/25/2025	\$1,568.93
26635	West Coast Code Consultants, Inc.	11/25/2025	\$533.50
<u>Direct Pay Payment</u>	Grainger	11/25/2025	\$453.22
<u>Direct Pay Payment</u>	Inslee, Best, Doezie & Ryder, P.S.	11/25/2025	\$11,353.16
<u>Direct Pay Payment</u>	McClatchy Company LLC	11/25/2025	\$2,050.44
<u>Direct Pay Payment</u>	McKinstry Co, LLC	11/25/2025	\$2,316.75
<u>Direct Pay Payment</u>	State Auditor's Office	11/25/2025	\$17,412.75
<u>Direct Pay Payment</u>	Transpo Group	11/25/2025	\$4,176.25
<u>EFT Payment</u>	American Shredding	11/25/2025	\$75.00
<u>EFT Payment</u>	Comcast Business	11/25/2025	\$830.09
<u>EFT Payment</u>	Lakehaven Water & Sewer District	11/25/2025	\$34.66
<u>EFT Payment</u>	Mt. View-Edgewood Water Co.	11/25/2025	\$1,394.09
<u>EFT Payment</u>	Pitney Bowes Global Financial Services	11/25/2025	\$188.79
<u>EFT Payment</u>	Shell	11/25/2025	\$2,791.45
<u>EFT Payment</u>	US Bank Corporate Payment System	11/25/2025	\$3,268.78
<u>EFT Payment</u>	US Bank ACH/EFT	11/25/2025	\$24.00

Total Claims Voucher Distribution	\$353,754.88
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Total Distribution Submitted for Review & Authorization	\$ 489,443.81
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Authorization Adjustments:	\$ -
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Total Distribution Net of Prior Authorized Adjustments	\$ 489,443.81
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Claims Voucher Approval: I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Edgewood, and that I am authorized to authenticate and certify to said claim.

_____ Accounting Manager, Stephanie Goff

_____ Mayor, Dave Olson

_____ Council Member



City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-0692 - Ordinance 25-0692 Relating to the City's Budget Adopting a Capital Improvement Plan for the Years 2026-2031	Agenda Item #: 6.A
	For Agenda of: 11/25/2025
	Prepared by: Jeremy Metzler
Attachments (list): - ORDINANCE 25-0692 Annual CIP Update - FINAL - 2026 CIP Program 2025-11-19 2026-2031 CIP Map	
Approval of Materials: Jeremy Metzler Rachel Pitzel, Assistant City Administrator 11/19/2025 Dave Olson, Mayor 11/19/2025	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 10/07/2025-SS 10/14/2025-RCM PH 10/21/2025-SS 11/18/2025-SS 11/25/2025-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 has taken a similar approach to this year's CIP Program update as prior years - reviewing and updating a priority list for all listed capital projects, then programming them for the next six years based on anticipated funding availability. For reference, here is a link to the [DRAFT CIP Priority List](#) as provided in the October 14, 2025 meeting materials. The attached CIP Program takes these project priorities and programs their execution over the upcoming six-year period. A public hearing was held at the October 14, 2025 regular council meeting, concluding the SEPA Environmental Review public comment period, and no public comments were provided. Please see Item History, below for links to additional materials from prior meetings.

Attached is an adopting ordinance, Final CIP Program, and project map for Council's consideration.

Item History:

[October 7, 2025](#) - Council Study Session

[October 14, 2025](#) - Council Regular Meeting and Public Hearing

[October 21, 2025](#) - Council Study Session

Recommended Action:

MOTION to adopt **AB25-0692** - Ordinance 25-0692 Relating to the City's Budget Adopting a Capital Improvement Plan for the Years 2026-2031

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.

ORDINANCE NO. 25-0692

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, PIERCE COUNTY, WASHINGTON, RELATING TO THE CITY'S BUDGET, ADOPTING A CAPITAL IMPROVEMENT PLAN FOR THE YEARS 2026-2031

WHEREAS, the Capital Improvement Plan (CIP) is the City's annual budget preparation tool used to finance capital improvements within projected funding capacities, identifying sources of public money for such purposes over a six-year period; and

WHEREAS, the City's CIP has been updated to address the current and projected capital project needs and priorities of the City for fiscal years 2026 through 2031; and

WHEREAS, a public hearing was held at the City Council's regular meeting on October 14, 2025 regarding the proposed CIP updates; and

WHEREAS, after duly considering the public hearing and all materials presented at their October 7, 2025, October 21, 2025, and November 18, 2025 study sessions, the City Council finds that adoption of the updated CIP is in the best interests of the City and its residents; and

WHEREAS, per Chapter 43.21C RCW and WAC 197-11-340, a Determination of Nonsignificance was issued on September 26, 2025, which allowed for a 14-day-minimum comment period ending October 13, 2025, and a 14-day appeal period ending October 28, 2025, where no comments or appeals were received;

WHEREAS, the six-year CIP was submitted to the Department of Commerce for 60-day expedited review on September 26, 2025; and

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

Section 1. 2026-2031 CIP Adopted. The City Council does hereby adopt the 2026-2031 Six-Year Capital Improvement Plan (CIP), a copy of which is attached as Exhibit A and incorporated herein by reference.

Section 2. Corrections. Upon the approval of the city attorney and/or the city clerk, the code publisher is authorized to make any necessary technical corrections to this ordinance, including but not limited to the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers, and any reference thereto.

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

Section 4. Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City and shall take effect and be in full force five (5) days after the date of final passage.

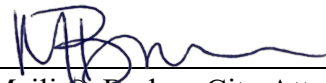
PASSED BY THE CITY COUNCIL ON THE 25TH DAY OF NOVEMBER, 2025

Dave Olson, Mayor

ATTEST/AUTHENTICATED:

Jill Schwerzler-Herrera, CMC
City Clerk

APPROVED AS TO FORM:



Maili C. Barber, City Attorney

Date of Publication: 11/28/2025
Effective Date: 12/03/2025

Exhibit A
2026-2031 Capital Improvement Plan (CIP)



CAPITAL IMPROVEMENT PLAN

Annual Update for years 2026–2031

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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 2026 - 2031 Capital Improvement Plan

Budget Summary for Financially Programmed Projects

Project	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 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-5 108th Ave E / 36th St E Flooding	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ -	\$ 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	\$ 285,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 285,000
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-16 Top O' Valley Outfall - Replace Failed Pipe	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
SW-17 Aquatic Resource Mitigation Program	\$ 300,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300,000
Total Surface Water	\$ 1,160,000	\$ 930,000	\$ 495,000	\$ 275,000	\$ 125,000	\$ 125,000	\$ 3,110,000

City of Edgewood 2026 - 2031 Capital Improvement Plan

Budget Summary for Financially Programmed Projects

Project		2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Totals
Transportation								
T-1	Citywide Road Preservation Program (TIP No. 6)	\$ 150,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
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	\$ 2,000,000	\$ -	\$ 4,650,000
T-6	Transporation Engineering / Plan Support	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
T-9	Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	\$ 25,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 350,000
T-10	Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,130,000	\$ 4,630,000
T-11	108th Ave E (north of 32nd St E) - Rebuild Failing Roadway	\$ -	\$ -	\$ -	\$ 50,000	\$ 200,000	\$ -	\$ 250,000
T-13	Caldwell & 129th Intersection Regrade (TIP No. 15)	\$ -	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ 150,000
T-14	48th St E Preservation Project	\$ 787,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,670
Total Transportation		\$ 962,670	\$ 825,000	\$ 375,000	\$ 2,625,000	\$ 3,125,000	\$ 4,555,000	\$ 12,467,670

City of Edgewood 2026 - 2031 Capital Improvement Plan

Budget Summary for Financially Programmed Projects

Project	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Totals
Parks							
P-1 Interurban Trail Phase III Design / Construction (TIP No. 7)	\$ 500,000	\$ 10,150,000	\$ 11,500,000	\$ 950,000	\$ -	\$ -	\$ 23,100,000
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-6 Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
P-9 Wolf Point Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Total Parks	\$ 565,000	\$ 10,175,000	\$ 11,685,000	\$ 975,000	\$ 75,000	\$ 875,000	\$ 24,350,000
Sanitary Sewer							
SS-1 SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1)	\$ -	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total Sanitary Sewer	\$ 650,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
Public Facilities							
PF-1 Citywide IT/Security Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
PF-2 Civic Center Campus Improvements	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
PF-3 Public Works Service Facility	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Total Public Facilities	\$ 515,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 515,000
TOTAL CAPITAL EXPENDITURES	\$3,852,670	\$11,985,000	\$12,555,000	\$3,875,000	\$3,325,000	\$5,555,000	\$41,147,670
Annual Cap Check:	\$2,565,000	\$1,780,000	\$1,055,000	\$2,925,000	\$3,325,000	\$4,755,000	

City of Edgewood 2026 - 2031 Capital Improvement Plan

Budget Summary for Financially Programmed Projects

Project	2026 Estimate	2027 Estimate	2028 Estimate	2029 Estimate	2030 Estimate	2031 Estimate	Totals
CAPITAL REVENUE SOURCES:							
Surface Water Fees	\$ 687,895	\$ 905,000	\$ 470,000	\$ 100,000	\$ 175,000	\$ 100,000	\$ 2,437,895
Other Surface Water Grant Revenue	\$ 472,105	\$ 25,000	\$ 25,000	\$ 175,000	\$ 25,000	\$ 25,000	\$ 747,105
Est. Interagency Participation (SW)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Traffic Impact Fees	\$ 150,000	\$ 3,195,000	\$ 3,498,000	\$ 1,327,500	\$ 1,012,500	\$ 929,250	\$ 10,112,250
Transportation Grant Revenue	\$ 652,210	\$ 350,000	\$ -	\$ 1,000,000	\$ 1,075,000	\$ 2,000,000	\$ 5,077,210
REET (1 st 1/4% - Gen. Fund Capital)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 257,500	\$ 387,500	\$ 300,750	\$ 1,020,750
REET (2 nd 1/4% - Pub. Works Capital)	\$ 685,460	\$ 300,000	\$ 215,000	\$ 190,000	\$ 190,000	\$ 190,000	\$ 1,770,460
Park Impact Fees	\$ 390,000	\$ 325,000	\$ 112,000	\$ -	\$ 50,000	\$ 850,000	\$ 1,727,000
Parks Grant Revenue	\$ 115,000	\$ 6,780,000	\$ 8,050,000	\$ 665,000	\$ -	\$ -	\$ 15,610,000
Capital Parks Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fees	\$ 650,000	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ 705,000
Bonds / Loans (Future Debt Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
School Zone Camera Fees	\$ 25,000	\$ 25,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 490,000
General Fund Xfer (Property/Sales/Utility Tax)	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 200,000
Anticipated Developer Participation	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,000,000	\$ 1,250,000
TOTAL CAPITAL RESOURCES	\$ 3,852,670	\$ 11,985,000	\$ 12,555,000	\$ 3,875,000	\$ 3,325,000	\$ 5,555,000	\$ 41,147,670

FUNDS NEEDED / (EXCESS)

\$0

\$0

\$0

\$0

\$0

\$0

\$0

Capital Project Detail

Surface Water

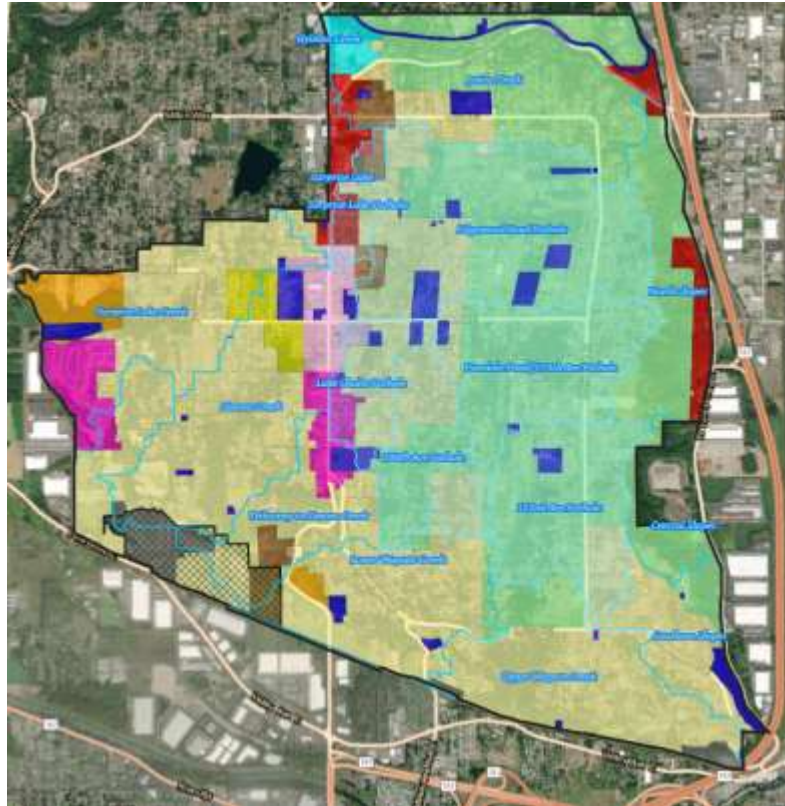
SW-1 – City Drainage Infrastructure Program / Spot Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: New drainage problems are identified annually through routine maintenance inspections and review of public requests. 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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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
	2026	2027	2028	2029	2030	2031	
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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy-efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** 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

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 2031.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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 2031 – Planning/Design
- After 2031 – Construction

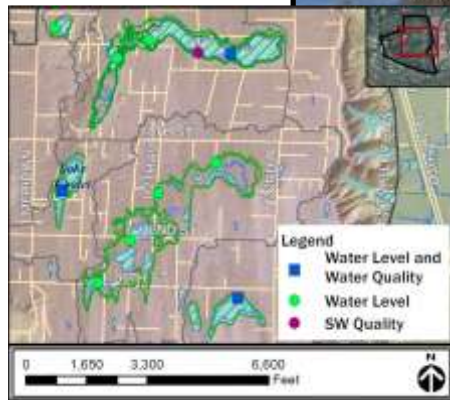
SW-4 – Edgewood Pothole Pilot Project Feasibility Assessment (Water Quality / Treatment)

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: The City of Edgewood has six closed depression basins that retain stormwater runoff and flood during winter months. Before removing flood waters, 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 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 St E and 110th Ave E. 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. **Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2031.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **NA.5:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **U.3:** Work with regional partners to address regional utility issues.

Service Impact: Understanding the water quality impacts from growth and development will help guide preservation of the natural environment.

Total 6-Year Project Budget: \$0

Funding Sources:

- Surface Water Fees

Critical Milestones:

- After 2031 – Data Collection / Design / Construction

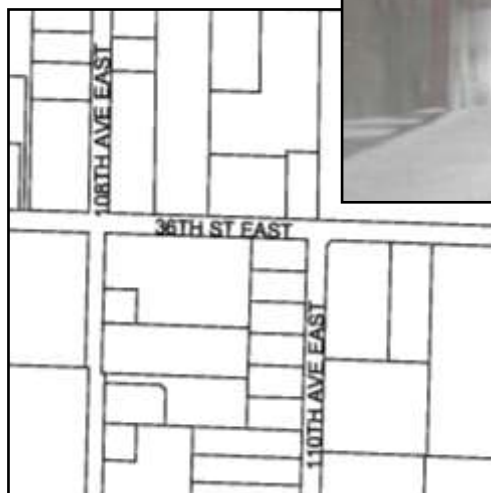
SW-5 – 108th Avenue East / 36th Street East Road Flooding

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. Pursuant to the City's project prioritization scoring system, construction funding for this project has been delayed to after 2031.

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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: \$150,000

Funding Sources:

- PC Flood Control Opportunity Fund
- Surface Water Fees

Critical Milestones:

- 2029 – Planning/Design
- After 2031 – Construction

SW-5 108th Ave E / 36th St E Flooding							
Total Project Budget:		\$150,000					
Not enough funding available to construct, plan to design in 2029 and seek grant funds							
Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Planning/Design				\$150,000			\$150,000
Construction							\$0
Total Expenditures	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
Revenue Sources:							
PCFCZD Opp Fund (Grant)				\$150,000			\$150,000
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$0	\$150,000	\$0	\$0	\$150,000
General Fund Impacts:	-	-	-	-	-	-	\$0

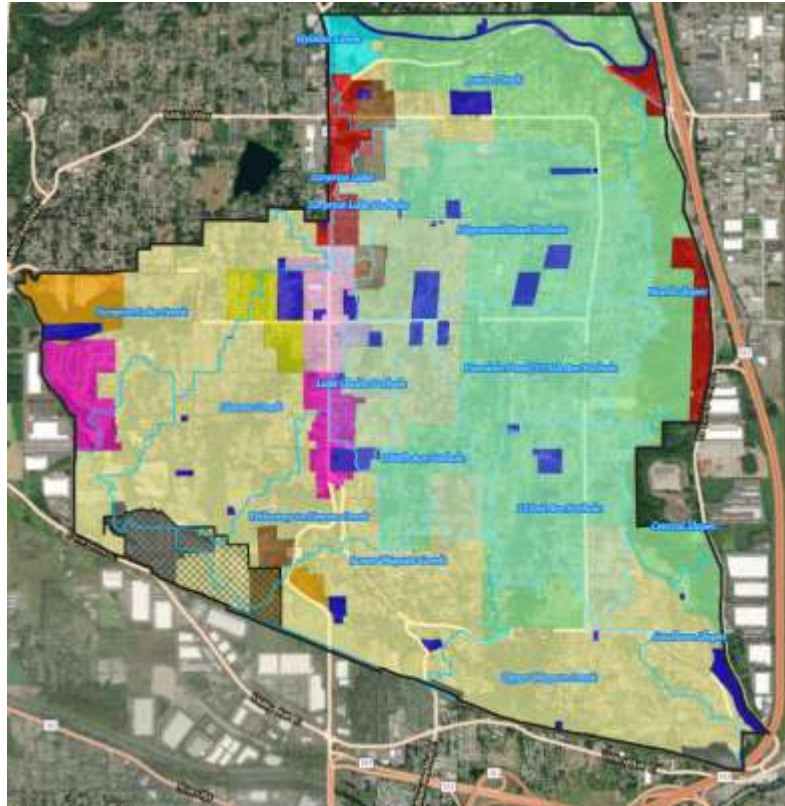
SW-6 – Surface Water Management Plan Update (including Stormwater Comprehensive Plan Update)

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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.3:** Work with regional partners to address regional utility issues.

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
	2026	2027	2028	2029	2030	2031	
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							
Total Revenues	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

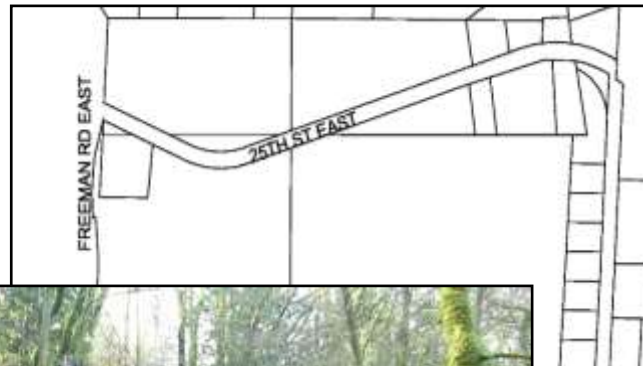
SW-7 – 25th Street East Drainage Improvements

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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **CF.2:** 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:

- 2027 — Design
- 2028 — Construction

SW-7

25th St. E. Drainage Improvements

Total Project Budget: \$235,000

Consider re-evaluating need for this project - currently ranks higher than SW-9

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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 has designed a gravity overflow system which will 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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.5:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** 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: \$285,000

Funding Sources:

- PC Flood Control Opportunity Fund
- Surface Water Utility Fees

Critical Milestones:

- 2021/2022 – Data Collection
- 2023-2026 – Design/Construction

SW-8							
Lake Chalet Pothole Flood Reduction Project							
Total Project Budget:		\$285,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Masterplan							\$0
Planning/Design							\$285,000
Construction	\$285,000						
Total Expenditures	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
Revenue Sources:							
PCFCZD Opp Fund (Grant)	\$147,105						\$147,105
Surface Water Fees	\$137,895						\$137,895
Total Revenues	\$285,000	\$0	\$0	\$0	\$0	\$0	\$285,000
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 2031.

Applicable Comprehensive Plan Goals –

- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.

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 2031 - Construction

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 2031.



Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.

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

Total 6-Year Project Budget: \$0

Funding Sources:

- Surface Water Fees

Critical Milestones:

- After 2031 – Design
- After 2031 – Easement Acquisition
- After 2031 – Construction

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.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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

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 2027, focusing on the Edgewood Bowl first, then Pinedale Pond.

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **U.1:** Ensure the location and design of utility facilities meets the community’s needs.
- **U.3:** Work with regional partners to address regional utility issues.

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:

- 2027/2028 – Planning / Design

SW-12

Flood Reduction Plans for Closed Depression Basins

Total Project Budget: \$340,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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:	-	-	-	-	-	-	-

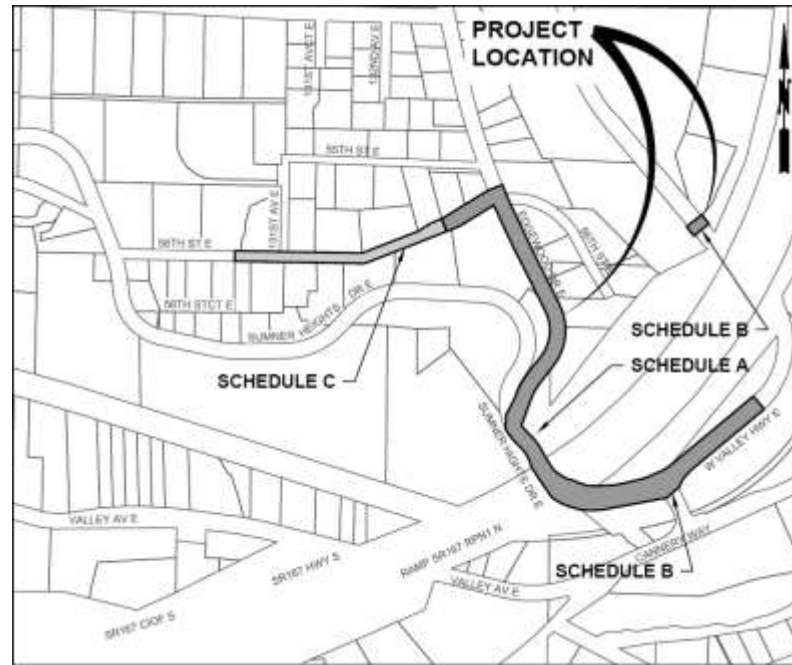
SW-13 – 56th St E / Edgewood Drive Drainage Improvements

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.2:** Protect and enhance water quality and hydrological functions.
- **LU.8:** Promote the quality, character and function, and a welcoming sense of place for residential neighborhoods.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally 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)
- 2026 – Edgewood Dr (South of 56th)
- 2027+ – Remainder of Project

SW-13

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

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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)							
REET 2 (Pub. Works Capital)							
Surface Water Fees	\$ 350,000	\$ 600,000					\$950,000
Total Revenues	\$350,000	\$600,000	\$0	\$0	\$0	\$0	\$950,000
General Fund Impacts:	-	-	-	-	-	-	-

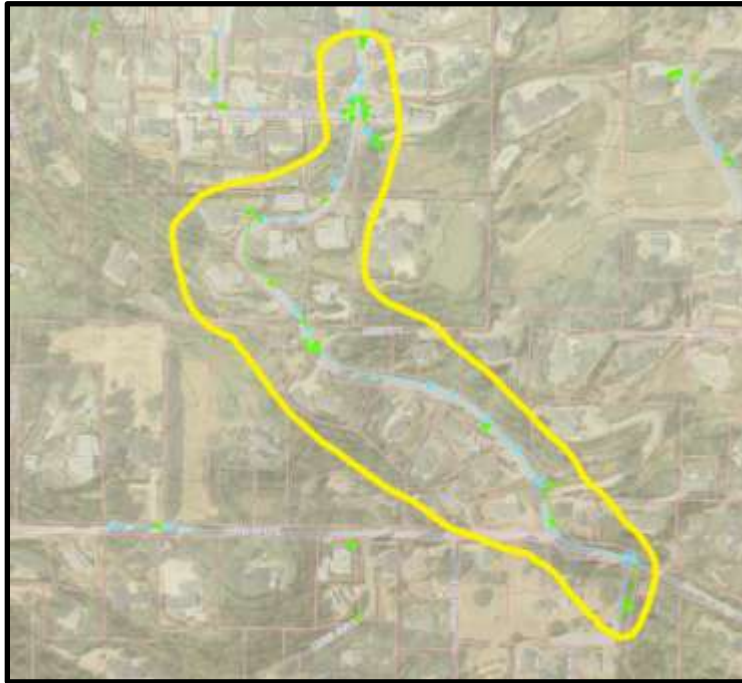
SW-14 – Monta Vista Drive E Drainage Improvements

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 after 2031.

Applicable Comprehensive Plan Goals –

- **NA.2:** Protect and enhance water quality and hydrological functions.
- **LU.8:** Promote the quality, character and function, and a welcoming sense of place for residential neighborhoods.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally 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: \$0

Funding Source:

- Surface Water Utility Fees

Critical Milestones:

- 2021-2023 – Initial Design
- After 2031 – Final Design / Construction

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 2031.



Applicable Comprehensive Plan Goals –

- **NA.2:** Protect and enhance water quality and hydrological functions.
- **LU.8:** Promote the quality, character and function, and a welcoming sense of place for residential neighborhoods.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally 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 2031 – Design/Construction

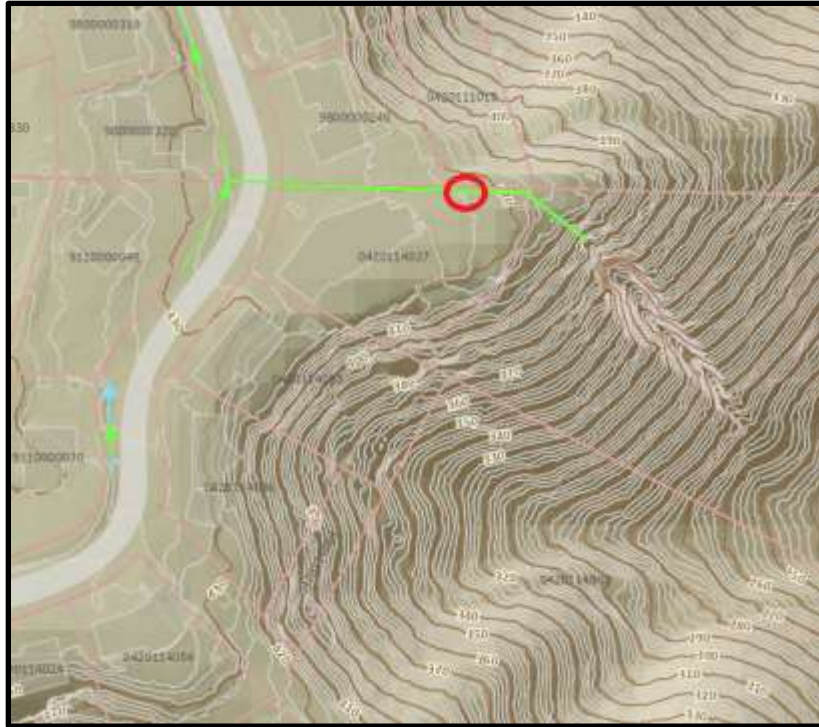
SW-16 – Top O' Valley Outfall - Replace Failed Pipe

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.2:** Protect and enhance water quality and hydrological functions.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally 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: \$100,000

Funding Source:

- Surface Water Fees

Critical Milestones:

- 2025-2026 – Design / Construction

SW-16							
Top O' Valley Outfall - Replace Failed Pipe							
Total Project Budget:		\$100,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Masterplan							
Planning/Design							
Construction	\$100,000						\$100,000
Total Expenditures	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees	\$100,000						\$100,000
Total Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-17 – Aquatic Resource Mitigation Program

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: Protection and restoration of critical aquatic resources typically occurs in a piecemeal fashion, rather than as a thoughtful strategy optimized for achieving high value environmental benefit. This approach is costly and ineffective, caused by development pressures and the default regulatory framework.

While mitigation banks and fee-in-lieu programs may improve effectiveness, these are only being implemented by the largest cities and counties. Also, these tools are also typically focused on a single resource type and not appropriate for meeting the full suite of aquatic resource protection needs. We believe a more appropriate approach for smaller agencies is needed, perhaps similar to the Riparian Restoration Program (RRP) WSDOT is implementing to offset impacts from the new SR 167 Expressway.

Using funds appropriated by the State Legislature in 2025, the city will work with a stakeholder group to evaluate different approaches to meeting mitigation needs and develop a mitigation strategy that addresses all aquatic resources. A comprehensive strategy will likely accelerate the pace of recovery of degraded systems, provide more climate resiliency, and provide greater certainty and flexibility to the City, the adjoining areas, and the development community for meeting regulatory requirements.

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **TC.8:** Ensure Town Center development is sustainable and enhances the natural environment.

Service Impact: By developing a program that is scaled to smaller agencies like Edgewood, we anticipate more effective aquatic resource management and mitigation measures.

Total 6-Year Project Budget: \$300,000

Funding Source:

- State Legislature (Commerce)

Critical Milestones:

- 2026 – Analysis and Reporting

SW-17 Aquatic Resource Mitigation Program							
Total Project Budget:		\$300,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Masterplan							
Planning/Design	\$300,000						\$300,000
Construction							
Total Expenditures	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
Revenue Sources:							
Grant Revenue (Commerce)	\$300,000						\$300,000
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees							
Total Revenues	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
General Fund Impacts:	-	-	-	-	-	-	-

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.

From 2014 to 2024, the City averaged approximately 4 road-miles of chip sealing each year. The Council had 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 since 2023, the six-year forecast for this program has been scaled back to stay within projected revenue constraints, and no chip sealing was performed in 2025.**

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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: \$1,250,000

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: \$ 1,250,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design							
Construction	\$ 150,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Total Expenditures	\$ 150,000	\$ 150,000	\$ 200,000	\$ 250,000	\$ 250,000	\$ 250,000	\$ 1,250,000
Revenue Sources:							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ -	\$ -	\$ -	\$ 75,000	\$ 75,000	\$ 75,000	\$ 225,000
REET 2 (Pub. Works Capital)	\$ 150,000	\$ 150,000	\$ 200,000	\$ 175,000	\$ 175,000	\$ 175,000	\$ 1,025,000
TIB Grant Revenue							
PSRC Grant Revenue							
Total Revenues	\$150,000	\$150,000	\$200,000	\$250,000	\$250,000	\$250,000	\$1,250,000
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.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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
	2026	2027	2028	2029	2030	2031	
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 in 2027.**

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.10:** Develop transportation solutions that align with the state and multi-county policies that protect the environment.
- **CF.2:** 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: \$4,650,000

Funding Sources:

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

Critical Milestones:

- 2027 – Design
- 2029/2030 – Construction

T-3

Meridian & 12th/13th Intersection Improvements (TIP No. 13)**Total Project Budget:** \$ 4,650,000*Design in 2027 is PSRC Grant Funded, could be advanced if funds are available early; Construction Not Yet Funded*

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design		\$ 500,000					\$ 500,000
Construction				\$ 2,150,000	\$ 2,000,000		\$ 4,150,000
Total Expenditures	\$ -	\$ 500,000	\$ -	\$ 2,150,000	\$ 2,000,000	\$ -	\$ 4,650,000
Revenue Sources:							
Grant Revenue (PSRC/TBD)		\$ 350,000		\$ 1,000,000	\$ 1,000,000		\$ 2,350,000
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)				\$ 107,500	\$ 100,000		\$ 207,500
REET 2 (Pub. Works Capital)							
Traffic Impact Fees		\$ 150,000		\$ 1,042,500	\$ 900,000		\$ 2,092,500
Total Revenues	\$0	\$500,000	\$0	\$2,150,000	\$2,000,000	\$0	\$4,650,000
General Fund Impacts:	-	-	-	-	-	-	\$ -

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

Fund:

General Fund

Project Category:

Transportation

**Comprehensive Plan
Transportation Element
Project PED-17**

Project Description: As described in the current Comprehensive Plan, this project will “improve markings, signage, lighting, sight distance, and possible traffic calming measures, add sidewalk, curb, gutter to both sides of roadway”. 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 2031.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **CF.5:** 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 Revenues (to be determined)
- Real Estate Excise Taxes

Critical Milestones:

- After 2031 – Planning/Design/Construction

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

Fund:

General Fund

Project Category:

Transportation

**Comprehensive Plan
Transportation Element
Project PED-21****Project Description:**

As described in the current Comprehensive Plan, this project will include “roadway widening, curb and gutter, stormwater 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 2031.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **CF.5:** 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 2031 – Design/Construction

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.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** 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
	2026	2027	2028	2029	2030	2031	
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 Phase 1 Improvements – 24th to 3400 Block (TIP No. 1)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation

Element

Project R-2



Project Description: As described in the current Comprehensive Plan, this project will widen Meridian to 4 lanes, add a multiuse path on both sides of Meridian, and construct a roundabout at 32nd Street East. The intersection of Meridian and 32nd 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.

More details can be found in the Meridian Corridor Study, adopted by the City Council under Resolution 24-0741 in September 2024. **Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2031.**

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: This project will provide two continuous northbound through lanes of travel from Dechaux Rd E into King County, manage access to Meridian at 29th St E and 32nd St E, and extend critical pedestrian and bicycle infrastructure to Edgewood Community Park.

Total 6-Year Project Budget: \$0

Funding Sources:

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

Critical Milestones:

- After 2031 – Design/Construction

T-8 – Meridian Avenue Phase 2 Improvements – 36th St E Vicinity (TIP No. 2)

Fund:

General Fund

Project Category:

Transportation

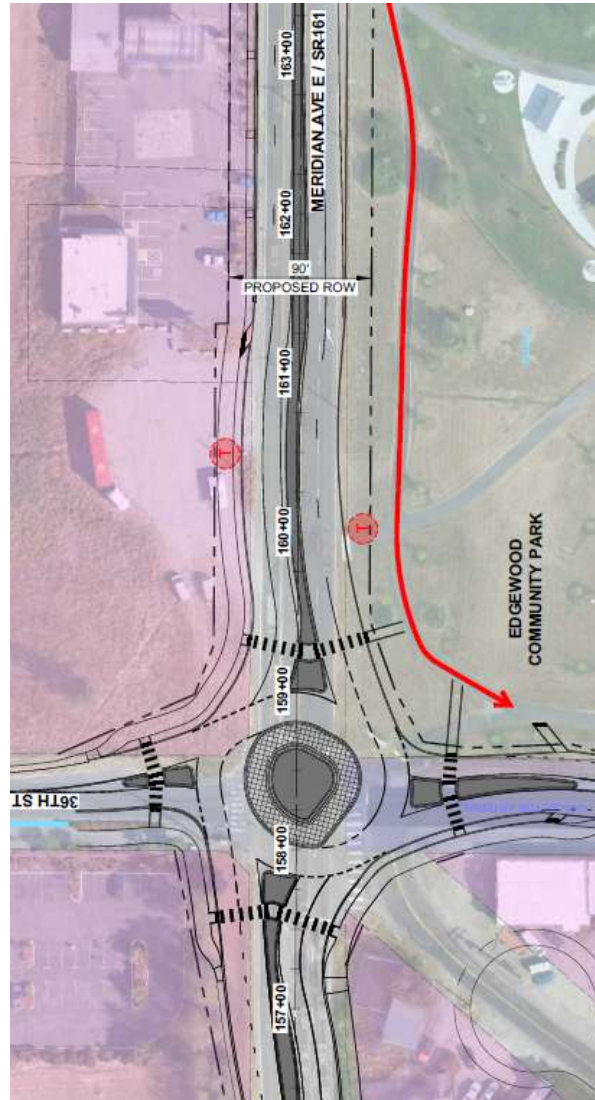
Comprehensive Plan Transportation Element Project R-3

Project Description: As described in the current Comprehensive Plan, this project will widen Meridian to 4 lanes, add a multiuse path on both sides of Meridian, and construct a roundabout at 36th Street East.

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.

More details can be found in the Meridian Corridor Study, adopted by the City Council under Resolution 24-0741 in September 2024.

Pursuant to the City's project prioritization scoring system, funding for this project has been delayed to after 2031.



Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.

Service Impact: This project will replace an existing 5-leg intersection and signal with a new 4-leg roundabout and protected pedestrian crossings, improving safety by eliminating left-turns between 32nd and 36th by allowing u-turns.

Total 6-Year Project Budget: \$0

Funding Sources:

- Traffic Impact Fees
- Real Estate Excise Taxes

Critical Milestones:

- After 2031 – Design/Construction

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Active Transportation

Projects

(BL, MUP, PED, TRAIL)

Project Description: This project attempts to address several of the projects listed in the current Comprehensive Plan, addressing various high priority pedestrian-oriented improvements. For example, 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.

As programmed herein, this project is mostly funded by School Zone Camera Fees. Staff will focus the use of those funds on projects that are within or serving school zones to the maximum extent practicable, including but not limited to the design of pedestrian projects already identified in the Comprehensive Plan, maintenance and replacement of existing pedestrian facilities, and other active transportation safety concerns that may arise.

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.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.5:** Promote programs to encourage carpooling, transit and active transportation.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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 and cyclists from motor vehicular traffic throughout the city.

Total 6-Year Project Budget: \$350,000

Funding Sources:

- School Zone Camera Fees
- Real Estate Excise Taxes

Critical Milestones:

- Ongoing – Identify high-priority locations

T-9

Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)**Total Project Budget:** \$ 350,000*Need to evaluate source(s), keep for miscellaneous improvements and add distinct pedestrian projects to the list?*

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design	\$ 2,500	\$ 2,500	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 65,000
Right of Way							
Construction	\$ 22,500	\$ 22,500	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 285,000
Total Expenditures	\$ 25,000	\$ 25,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 350,000
Revenue Sources:							
TIB Grant Revenue							
WSDOT Grant Revenue							
School Zone Camera Fees	\$ 25,000	\$ 25,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 290,000
REET 1 (Gen. Fund Capital)			\$ -	\$ -	\$ -	\$ -	\$ -
REET 2 (Pub. Works Capital)			\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 60,000
Traffic Impact Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues	\$25,000	\$25,000	\$75,000	\$75,000	\$75,000	\$75,000	\$350,000
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:

- E-2: 104th Ave E (8th St E to 10th St E)
- **DELAYED** - E-16: 106th Ave E (32nd St E to 36th St E)
- **DELAYED** - E-7: 104th Ave E (16th St E to 18th St E)

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.2:** Develop a transportation system that enhances the delivery and transport of goods and services.
- **T.4:** Support improved transit coverage and service throughout the region to improve mobility options for Edgewood.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **CF.2:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.

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

Total 6-Year Project Budget: \$4,630,000

Funding Sources:

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

Critical Milestones:

- 2030 – Design
- 2031+ – Construction

T-10

Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)**Total Project Budget:** \$ 4,630,000*Prioritization Matrix (2025): E-2, E-16(S), E-7, E-16(N), E-14*

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design					\$ 500,000		\$ 500,000
Right of Way							
Construction						\$ 4,130,000	\$ 4,130,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 500,000	\$ 4,130,000	\$ 4,630,000
Revenue Sources:							
TIB Grant Revenue						\$ 1,000,000	\$ 1,000,000
Grant Revenue (TBD)						\$ 1,000,000	\$ 1,000,000
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)					\$ 137,500	\$ 200,750	\$ 338,250
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund					\$ 112,500	\$ 929,250	\$ 1,041,750
Total Revenues	\$ -	\$ -	\$ -	\$ -	\$ 250,000	\$ 3,130,000	\$ 3,380,000
Developer Contribution					\$ 250,000	\$ 1,000,000	\$ 1,250,000
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.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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
	2026	2027	2028	2029	2030	2031	
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 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 2031.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **CF.2:** 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 2031 – Design/Construction

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.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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 (TIP No. 15)**Total Project Budget:** \$ 150,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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 obligated in 2025.

Staff expects the construction contract to be awarded in October 2025, with construction complete by Summer 2026.

Applicable Comprehensive Plan Goals –

- **T.1:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity.
- **T.8:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.9:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.3:** Ensure that planned capital facilities are financially feasible.
- **CF.5:** 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: \$300,000

Funding Sources:

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

Critical Milestones:

- 2024 – Design
- 2025/2026 – Construction

T-14

48th St E Preservation Project**Total Project Budget:** \$ 787,670

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design							\$ -
Construction	\$ 787,670						\$ 787,670
Total Expenditures	\$ 787,670	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 787,670
Revenue Sources:							
School Zone Camera Fees							\$ -
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)	\$ 135,460						\$ 135,460
TIB Grant Revenue							
PSRC Grant Revenue	\$ 652,210						\$ 652,210
Total Revenues	\$787,670	\$0	\$0	\$0	\$0	\$0	\$787,670
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

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. 60% Design was completed in Fall 2025, with the remaining design effort underway and funded with Park Impact Fees pursuant to Resolution 24-0739. **While nearly \$6 Million have been granted by outside agencies and non-profit organizations for this project's design and construction, about \$10 Million in grant funds remain to be secured.**



Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.5:** Promote programs to encourage carpooling, transit and active transportation.
- **T.10:** Develop transportation solutions that align with the state and multi-county policies that protect the environment.
- **PR.6:** 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: \$23,100,000

Funding Sources:

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

Critical Milestones:

- 2023 — ROW Survey & Certification
- 2023 to 2026 — Design Phase
- 2027+ — Construction Phase

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

Total Project Budget: \$23,100,000

Assumes \$3M RCO Grant Award in 2026 for construction start in 2027

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design	\$ 500,000	\$ 150,000					\$ 650,000
Construction		\$ 10,000,000	\$ 11,500,000	\$ 950,000			\$ 22,450,000
Total Expenditures	\$ 500,000	\$ 10,150,000	\$ 11,500,000	\$ 950,000	\$ -	\$ -	\$ 23,100,000
Revenue Sources:							
Grants - Secured		\$ 2,441,000	\$ 2,807,100	\$ 231,900			\$ 5,480,000
Grants - Unsecured		\$ 4,339,000	\$ 5,242,900	\$ 433,100			\$ 10,015,000
Capital Parks Reserves							
Traffic Impact Fee	\$ 150,000	\$ 3,045,000	\$ 3,450,000	\$ 285,000			\$ 6,930,000
Park Impact Fee	\$ 350,000	\$ 325,000	\$ -	\$ -			\$ 675,000
Total Revenues	\$500,000	\$10,150,000	\$11,500,000	\$950,000	\$0	\$0	\$23,100,000
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 –

- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **PR.5:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.1:** 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: \$150,000

Funding Sources:

- Real Estate Excise Taxes
- 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
	2026	2027	2028	2029	2030	2031	
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

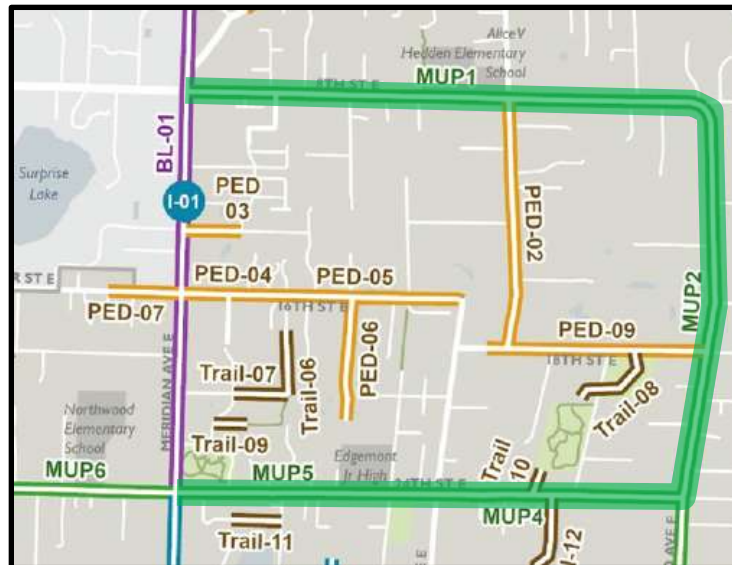
Open Space Plan

Project P-4

Comprehensive Plan

Transportation Element

Projects MUP-1, 2, 4, and 5



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-striped 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 2031.

Applicable Comprehensive Plan Goals –

- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **T.3:** Provide a safe and interconnected systems of walkways, sidewalks and trails.
- **T.5:** Promote programs to encourage carpooling, transit and active transportation.
- **T.7:** Eliminate all fatal and serious injury crashes that occur on the City transportation system by 2044.
- **PR.6:** 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:

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

Critical Milestones:

- 2028 – Design
- After 2031 – Land/Right of Way Acquisition and Construction

Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)**Total Project Budget:** \$160,000*Not enough funding available to construct, plan to design in 2028 and seek grant funds*

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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			\$ 48,000				\$ 48,000
Park Impact Fee			\$ 112,000				\$ 112,000
Total Revenues	\$0	\$0	\$160,000	\$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 –

- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.5:** 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
- 2026 – Detailed Analysis

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

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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 mortality 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. **While funding for this effort has been delayed, the City is actively partnering with Pierce Conservation District to engage with the volunteer community and manage non-native plants throughout the natural areas of the park.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **PR.5:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

Total 6-Year Project Budget: \$0

Potential Funding Sources:

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

Critical Milestones:

- TBD – Master Plan Development and Implementation

P-6 – Citywide Park Land Acquisition

Fund:

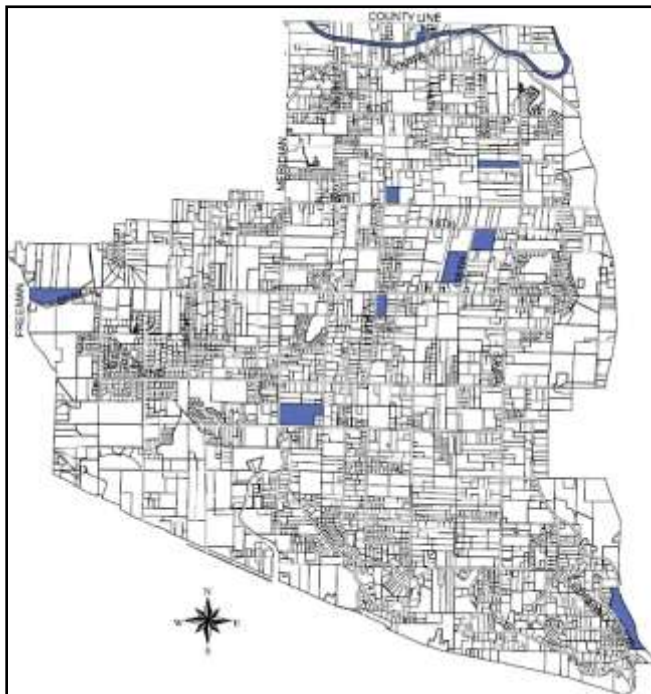
General Fund

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 2030.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **NA.5:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.5:** 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: \$100,000

Funding Source:

- Park Impact Fees

Critical Milestones:

- Annual Planning of Land Acquisition Opportunities

P-6
Land Acquisition

Total Project Budget: \$100,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design							
Land Acquisition	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 100,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$50,000	\$50,000	\$100,000
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 project will 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 2031.

Applicable Comprehensive Plan Goals –

- **LU.4:** Promote the creation of highly usable public spaces that maintain community character and increase public safety.
- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **PR.1:** Provide efficient and effective management of parks resources.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **CF.1:** 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 2031 – Design / Construction

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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **PR.5:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.1:** 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

P-9 – Wolf Point Passive Recreation Trail

Fund:

General Fund

Project Category:

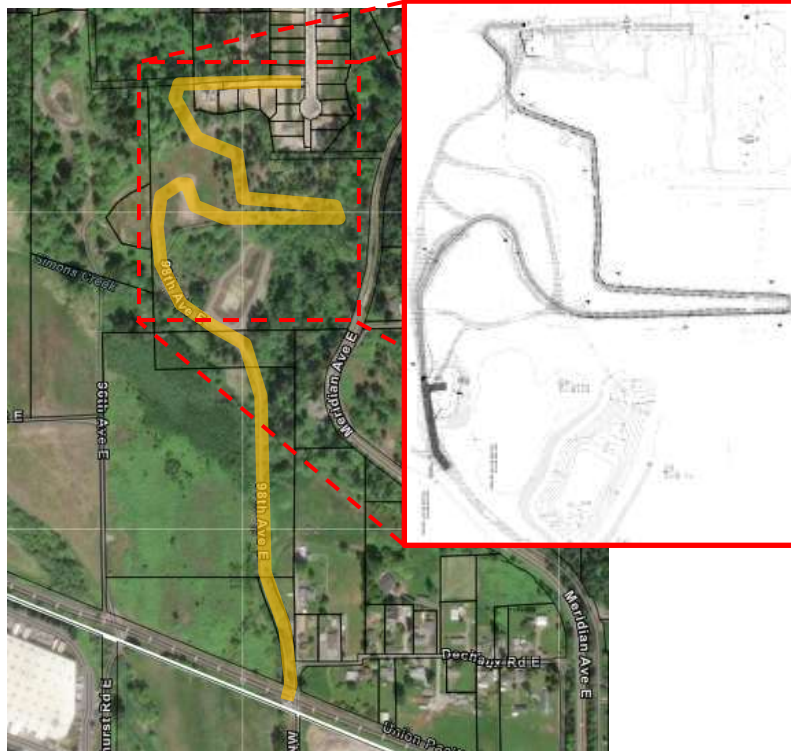
Parks and Recreation

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 began in 2025.

Right-of-way for the trail has been given to the city by the developer, and construction is anticipated to begin once funds become available. **Pursuant to limited funding availability, funding for construction is currently being delayed to 2031.**



Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **LU.6:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **PR.3:** Develop a parks, recreation, open space and trails system that builds on existing strengths and serves all residents of the community.
- **PR.4:** Ensure park lands and facilities that are actively used by community members are safe, accessible and welcoming.
- **PR.5:** Protect and manage natural areas for the enjoyment of current and future generations.
- **CF.1:** 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: \$800,000

Funding Sources:

- Park Impact Fees

Critical Milestones:

- 2024 – Design
- 2031 – Construction

P-9
Wolf Point Trail

Total Project Budget: \$800,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design							
Construction						\$ 800,000	\$ 800,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000	\$ 800,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee						\$ 800,000	\$ 800,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$800,000	\$800,000
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 construct a temporary bypass near the southernmost crossing so service is uninterrupted during construction. **The current estimate for Atkinson to accomplish this is about \$600,000, pursuant to the agreement authorized by City Council under Resolution 25-0779, but staff anticipates some additional costs due to recent conversations and construction delays by WSDOT. This utility work is now scheduled for Summer 2026.**

Applicable Comprehensive Plan Goals –

- **NA.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **CF.2:** 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.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.2:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **U.3:** Work with regional partners to address regional utility issues.

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

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

Funding Source:

- Sewer Utility Fund

Critical Milestones:

- 2026 – Construction

SS-1

SR-161 Enchanted Parkway Fish Passages - Franchise Utility Work

Total Project Budget: \$650,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Construction	\$ 650,000						\$ 650,000
Total Expenditures	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
Revenue Sources:							
Grant Revenue							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Sewer Fees	\$ 650,000						\$ 650,000
Total Revenues	\$ 650,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 650,000
General Fund Impacts:	-	-	-	-	-	-	-

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.1:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.2:** Protect and enhance water quality and hydrological functions.
- **NA.4:** Protect and enhance fish and wildlife habitat.
- **LU.6:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **LU.7:** Promote development that respects and preserves the natural environment.
- **U.1:** Ensure the location and design of utility facilities meets the community's needs.
- **U.2:** 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
- 2027 – Installation (*by developer*)

SS-2

Wetland Mitigation - Northwood Elementary (LID No. 1)**Total Project Budget:** \$55,000*Delay to 2027 due to lack of developer progress...*

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
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	\$0	\$55,000	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:	-	-	-	-	-	-	-

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.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** 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: N/A

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

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

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 some gravel walking trails. 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 revisions, and ongoing vegetation management. **Per to the City's project prioritization scoring system, funding for any additional needs has been delayed to after 2031.**

The City was awarded \$115,000 in 2025 to relocate the historic Nyholm Windmill to the Civic Center Campus, and design efforts are currently underway.

Applicable Comprehensive Plan Goals –

- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

Total 6-Year Project Budget: \$115,000

Funding Sources:

- Real Estate Excise Taxes (REET1)
- State Legislature (Commerce)

Critical Milestones:

- 2021/2022 – Initial investigations
- **2026 – Nyholm Windmill Relocation**
- After 2031 – Other design / Construction

PF-2

Civic Center Campus Improvements

Total Project Budget: \$115,000

Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design							
Construction	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Total Expenditures	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
Revenue Sources:							
Developer Fees							
Grant Revenue (Commerce)	\$ 115,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$115,000	\$0	\$0	\$0	\$0	\$0	\$115,000
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 eventually, there are immediate 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.

\$400,000 is the proposed budget to complete improvements at the existing public works yard to protect equipment and surface waters.

Applicable Comprehensive Plan Goals –

- **CF.1:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.2:** 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.3:** Ensure that planned capital facilities are financially feasible.
- **CF.4:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.5:** 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 (REET2)

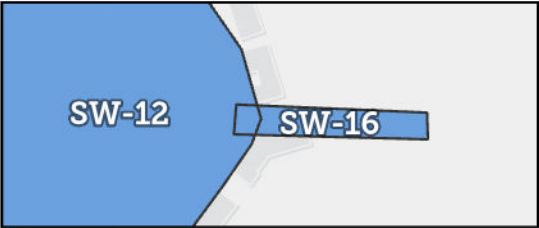
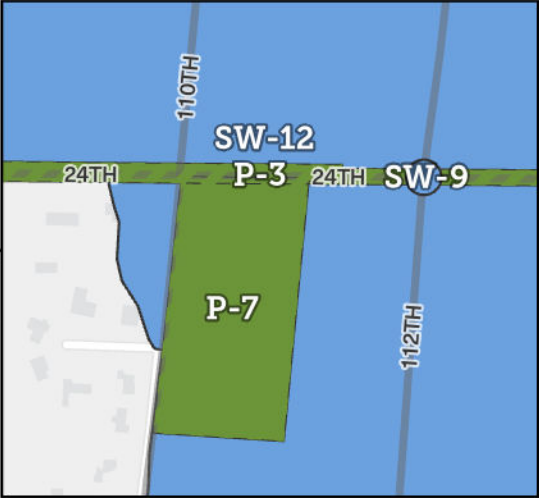
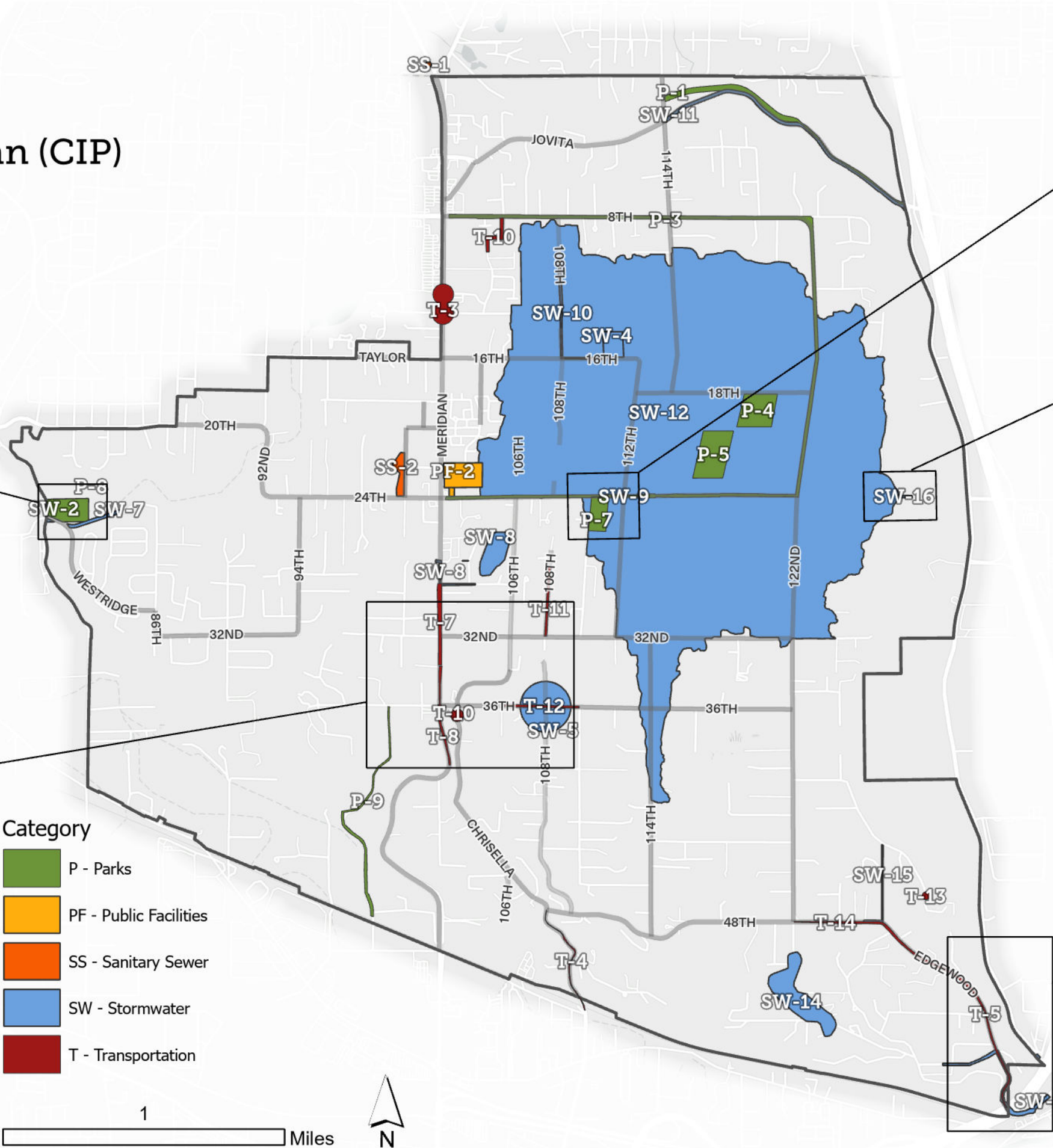
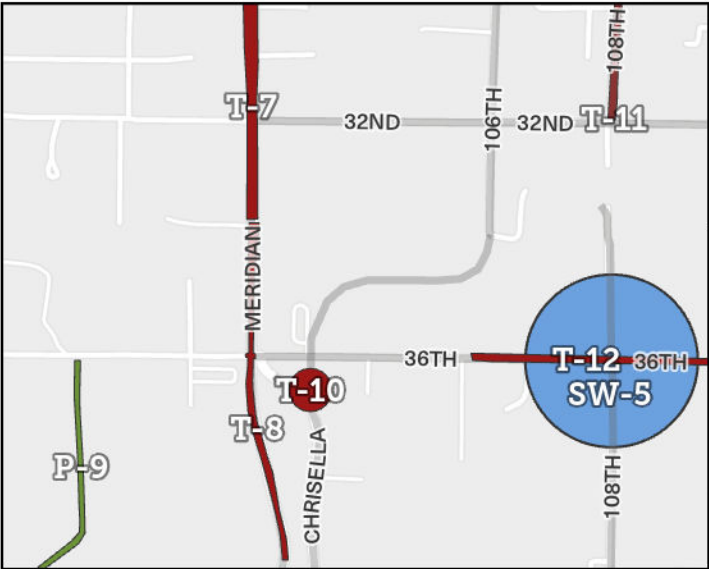
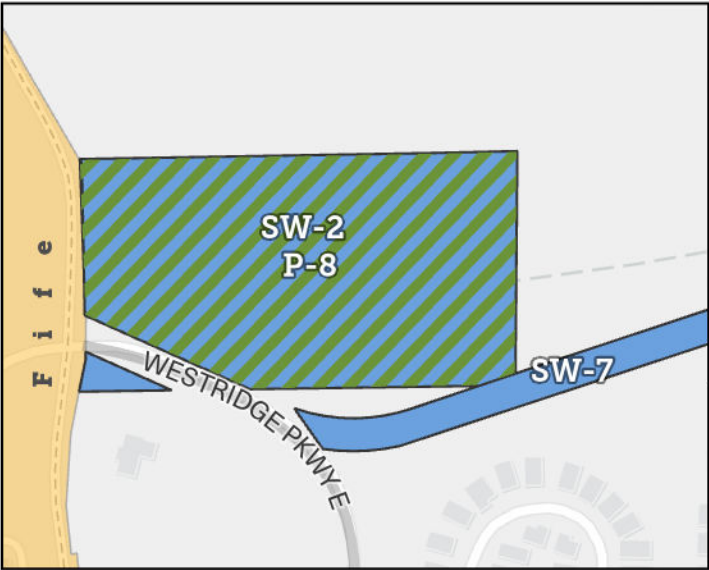
Critical Milestones:

- 2022-2026 – Evaluate Site(s)
- 2026+ – Design/Construction

PF-3 Public Works Service Facility							
Total Project Budget:		\$400,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2026	2027	2028	2029	2030	2031	
Project Expenditures:							
Design	\$ 100,000						\$ 100,000
Construction	\$ 300,000						\$ 300,000
Total Expenditures	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000
Revenue Sources:							
PWTF Loan							
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:	-	-	-	-	-	-	-



Capital Improvement Plan (CIP)
2026-2031





City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-0690 - Ordinance 25-0690 Relating to Traffic Impact Fees Establishing an Updated Traffic Impact Fee Schedule	Agenda Item #: 6.B
	For Agenda of: 11/25/2025
	Prepared by: Jeremy Metzler
Attachments (list): - ORDINANCE 25-0690 - ExA - TIF Program Report (Nov 2025) - ExB - Schedule of Transportation Impact Fees - Nov 2025	
Approval of Materials: Jeremy Metzler Rachel Pitzel, Assistant City Administrator 11/20/2025 Dave Olson, Mayor 11/20/2025	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 07/01/2025-SS 08/19/2025-SS 09/02/2025-SS 11/18/2025-SS 11/25/2025 RCM

Summary Statement: Pursuant to RCW Chapter 82.02, the City of Edgewood has adopted a Traffic Impact Fee (TIF) Program. As currently codified, TIF's are established and regulated under Edgewood Municipal Code (EMC) Chapter 4.30, and Council passed Ordinance 25-0684 on June 24, 2025, allowing the Council to update the TIF by resolution (without the need to amend the EMC).

The City Council held a discussion about the TIF Program and the base rate calculation at their [August 19, 2025 Study Session](#). The recording can be viewed here: <https://vimeo.com/1111684817>. Briefly summarizing the numbers:

- Current base rate: \$12,140 per PM peak-hour trip
- New calculated maximum base rate: \$12,426 (↑ 2.4% from current)
- Other cities in our region range from \$4,500 (Puyallup) to \$15,427 (North Bend) - summarized here: <https://mrsc.org/getmedia/7b937ea4-f666-4b86-b21d-fd21f43115e3/m58impactFeeCompare.pdf>.
- The current TIF fund balance is \$5.65M, as of September 30, 2025.

Additional information was shared with the City Council at the [September 2, 2025 study session](#). Following that discussion, staff reviewed the Economic Development Advisory Board's (EDAB) recommendation regarding certain non-residential land uses with Transpo Group, and [last week's presentation](#) summarized their findings and recommendations. Pursuant to the discussion last week, staff offers the attached ordinance for Council's consideration, which would adopt the updated TIF Program Report and establish the attached detailed TIF fee schedule with an effective date of January 1, 2026.

Item History:

N/A

Recommended Action:

MOTION to adopt **AB25-0690** - Ordinance 25-0690 Relating to Traffic Impact Fees Establishing an Updated Traffic Impact Fee Schedule

Fiscal Note/Consideration:

See Summary Statement

ORDINANCE NO. 25-0690

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, PIERCE COUNTY, WASHINGTON, RELATING TO TRAFFIC IMPACT FEES, ESTABLISHING AN UPDATED TRAFFIC IMPACT FEE SCHEDULE BASED ON A TRAFFIC IMPACT FEE PROGRAM REPORT PUBLISHED IN OCTOBER 2025 BY TRANSPO GROUP; AMENDING EMC 4.30.130; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, pursuant to Chapter 82.02 RCW, the City of Edgewood has adopted a traffic impact fee program and has codified regulations governing the calculation, assessment, collection, refund and administration of such fees at Chapter 4.30 EMC; and

WHEREAS, the City tasked their on-call transportation engineer, Transpo Group, with updating the Traffic Impact Fee Program underlying Chapter 4.30 EMC, in order to more closely align the impact fee with the City's most recent Capital Improvement Plan, Transportation Improvement Plan, and Capital Facilities element of the Comprehensive Plan; and

WHEREAS, on July 1, 2025, August 19, 2025, September 2, 2025, and November 18, 2025, the City Council reviewed the Draft Traffic Impact Fee Program report and proposed impact fee rate; and

WHEREAS, the Council considered this Ordinance during its regular City Council meeting on November 25, 2025;

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

Section 1. Findings. The recitals above are hereby adopted as legislative findings in support of this ordinance. The City Council further adopts by reference previously held study session agenda bills of July 1, 2025, August 19, 2025, September 2, 2025, and November 18, 2025 as additional findings.

Section 2. Updated Program Adopted. The City of Edgewood Transportation Impact Fee Program is hereby updated by adopting November 2025 Transportation Impact Fee Program Report attached hereto as Exhibit A, and the Schedule of Transportation Impact Fees attached hereto as Exhibit B, pursuant to EMC 4.30.150.

Section 3. Edgewood Municipal Code Section 4.30.150, Amended. Edgewood Municipal Code Section 4.30.150, Impact fee calculations, is hereby amended as set forth below:

The traffic impact fee shall be calculated using a schedule that identifies a particular fee amount for a particular type of development, as supported by and consistent with the City of Edgewood Transportation Impact Fee Program Report dated ~~October 2016~~ November 2025, and any adopted updates or amendments thereto. Traffic impact fees for Accessory Dwelling Units (ADUs) shall be no greater than 50% of the traffic impact fee that would be imposed on the principal unit.

Section 4. Corrections. Upon the approval of the city attorney and/or the city clerk, the code publisher is authorized to make any necessary technical corrections to this ordinance, including but not limited to the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers, and any reference thereto.

Section 5. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 6. Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City and shall take effect and be in full force on January 1, 2026, as provided by law.

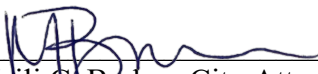
PASSED BY THE CITY COUNCIL ON THE 25TH DAY OF NOVEMBER, 2025.

Dave Olson, Mayor

ATTEST:

Jill Schwerzler-Herrera, CMC
City Clerk

APPROVED AS TO FORM:



Maili C. Barber, City Attorney

Date of Publication: 11/28/2025
Effective Date: 01/01/2026

Exhibit A

City of Edgewood Transportation Impact Fee Program Report, November 2025

CITY OF EDGEWOOD TRANSPORTATION IMPACT FEE PROGRAM REPORT

Prepared for:
City of Edgewood

November 2025

Prepared by:



12131 113th Avenue NE, Suite 203
Kirkland, WA 98034-7120
Phone: 425-821-3665
www.transpogroup.com

24363.03

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Appendix

Appendix A: TIF Schedule

Executive Summary

This report presents the Transportation Impact Fee (TIF) program for the City of Edgewood (City). The TIF program has been updated based on the transportation project list from the Transportation Element (TE) within the City's 2024 Comprehensive Plan. This report outlines the methodology for determining the amount of transportation project costs eligible for TIF funding and derives a TIF rate per PM peak hour vehicle based on forecast land use growth within the City. As required by the Growth Management Act (GMA), the impact fee calculation presented herein accounts only for transportation improvement costs needed to accommodate growth and does not address existing network deficiencies. The multimodal level of service (MMLOS) standards established in the TE were used to identify the transportation improvements needed to accommodate growth. The TIF-eligible project costs identified for the City have been reduced to account for only those projects likely to be completed within the 20-year period evaluated as part of the Transportation Element.

Table ES.1 summarizes the key findings of the TIF program. TIF-eligible transportation project costs are estimated at \$44.3 million. The expected increase in PM peak hour trips associated with planned land use growth through 2044 is estimated to be 3,566 trips. The TIF-eligible costs were then divided by the estimated growth in PM peak hour trips to arrive at a base TIF rate of \$12,426 per PM peak hour trip.

Table ES.1 Citywide Transportation Impact Fee Rate

A. TIF-Eligible Project Costs ¹	\$44,310,000
B. Growth in Trips ²	3,566
C. Base TIF Rate for Service Area ³	\$12,426
1. See Table 2. 2. Based on analysis of land use growth from the 2024 Land Use Plan and PM peak hour trip generation rates from the ITE <i>Trip Generation Manual, 11th Edition</i>. 3. Values in line A divided by values in line B, rounded to nearest dollar.	

New developments planned within the City are required to make the necessary TIF payment at time of building permit issuance, as outlined in the Edgewood Municipal Code (EMC) Chapter 4.30. Impact fees collected by the City shall be used to fund those transportation projects outlined in Table 1 of this report.

The impact fee base rate shall be updated annually using the Consumer Price Index (CPI) in the region, unless a more applicable industry standard construction cost index is available. The City will prepare an annual report for the previous calendar year summarizing the fees collected and the projects financed using TIF funds.

Introduction

Edgewood, like many local government agencies in Washington State, has implemented transportation impact fees (TIF) to help fund improvements to its transportation system. The Growth Management Act (GMA) allows agencies to develop and implement a TIF program to help fund some of the costs of transportation facilities needed to accommodate growth. State law (Chapter 82.02 RCW) requires that TIFs are:

- Related to improvements serving new developments and not existing deficiencies;
- Assessed proportional to the impacts of new developments;
- Allocated for improvements that reasonably benefit new development; and
- Spent on facilities identified in the Capital Facilities Plan

The City first implemented and adopted a TIF program in 2007 (Ordinance No. 07-0282). The program is defined in Title 4.30 of the Edgewood Municipal Code. In 2015, the City updated its Comprehensive Plan to support the growth expected to occur between 2015 and 2035. The TIF program was updated in 2016 to be consistent with the Comprehensive Plan and again in 2021 to account for increased construction costs and reevaluate project eligibility. The analysis from the adopted 2024 Comprehensive Plan forms the basis for the 2025 TIF program update.

The TIF program builds from the long-term transportation project list contained in the Transportation and Capital Facilities Elements of the Comprehensive Plan. The project list was originally prepared by utilizing the City's travel demand model to evaluate future transportation system needs. The travel demand model is a tool for forecasting traffic volumes based on the projected growth in housing and employment identified in the Land Use Element. The travel demand model was utilized to provide the technical basis for the TIF program. The scope and cost of transportation projects has been updated and refined since adoption of the Comprehensive Plan to reflect further design elements, increased costs, or modifications to the general scope of the project.

In line with the multimodal level of service (MMLOS) requirements enacted by House Bill 1181 (HB1181) in 2023, the Washington State Legislature also passed Senate Bill 5452 (SB 5452) expanding the transportation improvements eligible for TIF funding. RCW 82.02.090(7) was amended to include pedestrian and bicycle facilities on the list of "public facilities" eligible for TIF funding. This update follows the adoption of the 2024 Comprehensive Plan, which included an expanded project list with pedestrian and bicycle projects, and updates the City's TIF program to incorporate the cost of these improvements into the fee calculation.

Further, recent legal rulings have changed the manner with which impact fees are calculated and documented. The U.S. Supreme Court in *Sheetz v. El Dorado County* (2024) ruled that legislatively imposed conditions to all development are not exempt from the Takings Clause outlined in the Fifth Amendment. Thus, impact fees must provide a nexus to the development and be roughly proportional to its impact. While TIFs in the state have long been subject to nexus and proportionality requirements, the *Sheetz* decision shifts the responsibility onto public agencies to document and support the methodology used to calculate the impact fee. The City's updated TIF program, outlined herein, has been refined and updated to meet the heightened requirements of this ruling.

This report documents the 2025 update of the City of Edgewood's TIF program. The report also highlights what transportation impact fees are and how they relate to other development regulations. An overview of the TIF program is provided to summarize how the program was set-up and how the fees were established. It also highlights how the program will be implemented by Edgewood.



What are Transportation Impact Fees?

Transportation impact fees (TIFs) are allowed under the GMA to help fund growth-related capital facility improvements to public streets and roads. Impact fees are also allowed under GMA to fund other public capital facilities such as parks, open space, recreation facilities, schools, and fire protection. The following summarizes the GMA definition of an impact fee:

“Impact fee” means a payment of money imposed upon development as a condition of development approval to pay for public facilities needed to serve new growth and development, and that is reasonably related to the new development that creates additional demand and need for public facilities, that is a proportionate share of the cost of the public facilities, and that is used for facilities that reasonably benefit the new development. (source: RCW 82.02.090[3])

Public transportation facilities for which TIF funding can be utilized include:

Public streets, roads, and bicycle and pedestrian facilities that were designed with multimodal commuting as an intended use; (source: RCW 82.02.090[7](a))

Impact fees are an optional element under GMA; agencies are not required to implement them. They are used to help mitigate some of the transportation impacts due to new development or redevelopment.

TIFs cannot be the only funding for the growth-related transportation improvement projects. The project cost allocations must account for other public funding which would be generated by development in forms of taxes or user fees.

Transportation impact fees help mitigate development impacts for system wide traffic impacts. The following summarizes the key points:

- Supports “growth pays for growth” principal
- Funds must be spent on transportation improvement projects that are designed to serve new growth and not fix existing deficiencies
- Funds must be spent on improvements that generally benefit the developments paying the fee
- Impact fee projects are to address “system” improvements, not “project” improvements
- Must be generally proportional to impacts of development
- Helps provide funding for the agency’s six-year Capital Improvement Program
- Funds assessed for several improvement needs can be “pooled” to address agency’s priority projects

How do Transportation Impact Fees Relate to Other Development Regulations?

As noted above, TIFs are an optional element allowed under GMA. They are used to help mitigate some of a development’s impacts to the transportation system. TIFs are used in conjunction with three other development review regulations as shown in Figure 1:

- Frontage Improvements/Development Regulations
- State Environmental Policy Act (SEPA)
- Transportation Concurrency

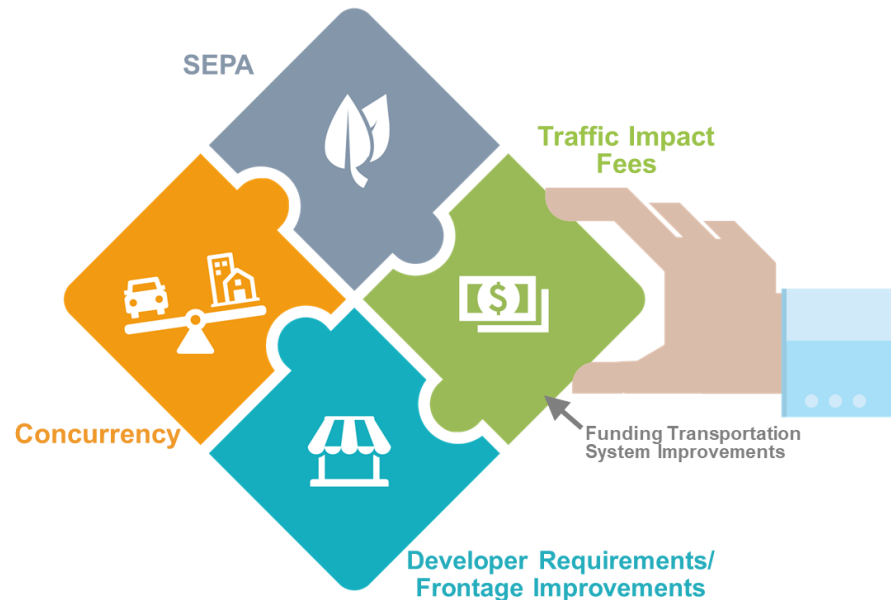


Figure 1. Elements of the Development Review Process

These other requirements basically cover transportation impacts directly resulting from development. They do not specifically address the long-term transportation system needs resulting from forecast growth. While transportation impact fees can change how agencies apply some of these other regulations, the other requirements do not go away with adoption of a TIF. The following summarizes the basic roles of the other transportation review and mitigation programs.

Development Regulations/Frontage Improvements

When properties are subdivided or otherwise developed, the permitting agency can require transportation and other improvements needed to promote the public health, safety, and general welfare (RCW 58.17). Frontage improvements and site development regulations help ensure that the City's road standards are met and that ultimately, new development is served by transportation facilities in a safe and efficient manner. Developers can be required to construct the site's frontage and on-site roadways based on the City's Road Standards (EMC 12.05). Frontage improvements apply to both vehicular and active transportation facilities. Key elements related to addressing impacts to the transportation system include:

- Addresses on-site impacts and access onto public rights-of-way
- Helps to ensure that new development is served by adequate roadways
- Developer can be responsible for frontage along public and private roads
- Can be used to address potential vehicular, transit, and active transportation needs serving the development

State Environmental Policy Act (SEPA)

Washington's State Environmental Policy Act (SEPA), adopted in 1971 (RCW 43.21C), directs State and local decision-makers to consider the environmental consequences of their actions. "SEPA gives agencies the tools to both consider and mitigate for environmental impacts of proposals." (*Washington State Department of Ecology, SEPA Handbook, 2003*) Implementing regulations, in the form of the SEPA Rules (WAC 197-11) establish uniform requirements for agencies to use in evaluating the potential environmental impacts of a

proposal. The process also allows review of possible project alternatives or mitigation measures that will reduce the environmental impacts of a project. For transportation, SEPA is typically used to review impacts within the immediate and nearby vicinity, such as vehicular access points, and operations and safety at nearby intersections or roadways. Depending on the potential for impacts, SEPA review can extend beyond the immediate vicinity of the development based on an assessment of the impacts of the proposed development. SEPA uses the “significant adverse environmental impact” standard as the threshold for triggering mitigation. The intention of SEPA, as applied for transportation, is to mitigate a development’s significant adverse impact on the transportation system in terms of capacity, operations, and safety, including access, circulation, pedestrian connections and safety, bicycle system needs, and transit facilities and services.

The following summarizes key items of SEPA in the review of specific development projects:

- Uses “significant adverse impact” standard (not just level of service)
- Broad scope can be used to address impacts on capacity, safety, operations, non-motorized travel, and transit
- Typically reviewed on a development by development basis, or as part of a Planned Action Ordinance
- Can be used to mitigate both on- and off-site impacts
- Mitigation can be in the form of constructing improvements or payment of proportionate share of improvement costs
- Pooling of mitigation funds from one impact location to another location is generally not allowed
- Does not require denial of developments if standards are not met

Concurrency

The GMA (RCW 36.70A.070) requires that infrastructure improvements or strategies to accommodate development be available when the impacts of development occur. For transportation facilities, concurrency is defined in the GMA and the Washington Administrative Code (WAC) to mean that any needed transportation improvements or programs be in place at the time of development or that a financial commitment exists to complete the improvements or strategies within six years. Local governments have flexibility regarding how to set level of service standards and how to apply transportation concurrency within their plans, regulations, and permit systems.

As part of the requirement to develop a comprehensive plan, jurisdictions are required to establish level-of-service standards for arterials, transit service, and other facilities, such as water and sewer. With the passage of HB 1181, when evaluating the performance of the transportation networks, jurisdictions are now required to adopt multimodal level-of-service standards by which to measure the performance not just for vehicles, but for pedestrians, bicyclists, and transit users as well. As part of the 2024 Comprehensive Plan update, the City adopted multimodal level of service standards.

Once a jurisdiction adopts a standard, it is used to determine whether the impacts of a proposed development can be accommodated with the existing transportation system. If a “development causes the level of service on a locally owned transportation facility to decline below the standards adopted in its transportation element”, jurisdictions are required to prohibit development approval unless transportation improvements or strategies to accommodate the impacts of development are made **concurrent** with the development. Transportation is the only area of concurrency that specifies denial of development if the standards are not met within six years. The Growth Management Hearings Boards reiterated the role of a concurrency program, finding that “the concept of concurrency is not an end in of itself but a foundation for local governments to achieve the coordinated, consistent, sustainable growth called for by the Act” (source: *Puget Sound Regional Council, Assessing the Effectiveness of Concurrency*, 2002).

Concurrency provides a link between land use, transportation, and public investments. The following identifies key requirements for concurrency programs.

- Compliance with the GMA
- Local governments have flexibility in applying concurrency
- Measured with level of service standards as defined by the City's Comprehensive Plan
- Addresses system wide impacts
- Developments shall not be approved if development causes the level of service to decline below identified standards and the standards cannot be met within six years.

Development of the City of Edgewood's Transportation Impact Fee Program

The updated Transportation Impact Fee program for the City of Edgewood is based on technical analyses and policy direction as part of the adopted Transportation Element of the City's Comprehensive Plan, which was last updated in 2024. The 2025 update to the TIF program represented a comprehensive review of the existing impact fee methodologies and rates to better align with legislative changes allowing for the incorporation of active transportation projects into the program. In addition to the expansion of the methodology, this update included updating project cost estimates and reviewing project scope and project eligibility criteria more closely. Material and labor costs associated with construction have continued to increase since the TIF program was last updated in 2021.

Key elements of the program are presented in this section, including:

- What improvement projects and costs are included?
- What share of the TIF Costs are allocated to growth in Edgewood?
- What is the service area for the TIF Program?
- What are the resulting impact fee rates and schedules?
- How are TIF rates determined for uses not specifically included in the rate schedule?
- How are the transportation impact fees collected and spent?
- Are any developments exempt from the fees?
- How will the impact fees be kept up to date?

What Improvement Projects and Costs are Included?

As noted above, the GMA specifies that Transportation Impact Fees shall only be used for system improvements that are reasonably related to new development. As defined by GMA (RCW 82.02.090), *"system improvements mean public facilities that are included in the capital facilities plan and are designed to provide service to service areas within the community at large, in contrast to project improvements."*

The City's Transportation Element includes a list of transportation projects needed to address existing and forecast capacity, operations, and safety needs through 2044. The plan builds upon the City's policies, standards, and overall transportation funding strategy. The plan also reflects state and regional plans and programs, including planned improvements to the state highway system.

The project list was reviewed to confirm improvements that were needed to address deficiencies and serve growth (and therefore, TIF eligible) and those that were not TIF-eligible. The multimodal level of service (LOS) standards established in the Transportation Element were used to determine whether a project could be considered necessary to address future land use growth. This initial screening of the project list used the results of the analysis conducted as part of the Transportation Element update and evaluated both vehicular and active transportation needs. In addition, the project list was reviewed to determine those projects reasonably expected to be completed within the 20-year period evaluated in the Comprehensive Plan. Projects expected to be completed beyond the 20-year window were removed from the project list for purposes of the TIF calculations.

TIF Eligible Projects

The first step in calculating the TIF-eligible project costs was to determine which Transportation Element projects are required to address future growth. The process used to determine whether projects were eligible for TIF funding looked at the results of the LOS analysis conducted as part of the Transportation Element to determine whether transportation deficiencies are projected under 2044 Baseline conditions. All projects proposed at locations identified as operating below either the City's vehicular or active transportation LOS standards (as established in the Transportation Element) were assumed to be TIF-eligible. The City's planned growth would contribute vehicle trips to these locations operating below the established LOS under future conditions, and therefore, can reasonably be determined to contribute to the network deficiencies.

The following LOS standards are established in the Transportation Element and were used to identify the TIF-eligible projects:

Vehicular Intersection LOS

- **Meridian Avenue (SR 161):** LOS E or better for SR 161, as established by WSDOT and PSRC
- **Other Intersections:** LOS D or better¹

Vehicular Roadway Segment LOS

- **Minor Arterial and Collector Streets:** LOS C or better, based on a volume-to-capacity (V/C) ratio of 0.80 or less

Pedestrian LOS

- **Planned Pedestrian Network Roadways:** an orange or acceptable LOS, indicating pedestrian facilities exist (which meet the City standards) but may or may not be built as identified in planned network

Bicycle LOS

- **Planned Bicycle Network Roadways:** an orange or acceptable LOS, indicating bicycle facilities exist (which meet the City standards) but may or may not be built as identified in planned network

Table 1 and Figures 2 and 3 show the transportation improvements from the 2024 Transportation Element that were identified as being growth-related system improvements needed to address future deficiencies. The projects listed represent most of the improvement projects in the Transportation Element. As shown, the TIF-eligible projects have an estimated total cost of approximately \$178 million (in 2024 dollars).

¹ To avoid mitigation that would only serve a small volume of traffic, the City may allow two-way and one-way stop-controlled intersections to operate worse than the LOS standards. However, the City requires that these instances be thoroughly analyzed from an operational and safety perspective.

Table 1. TIF Program Projects

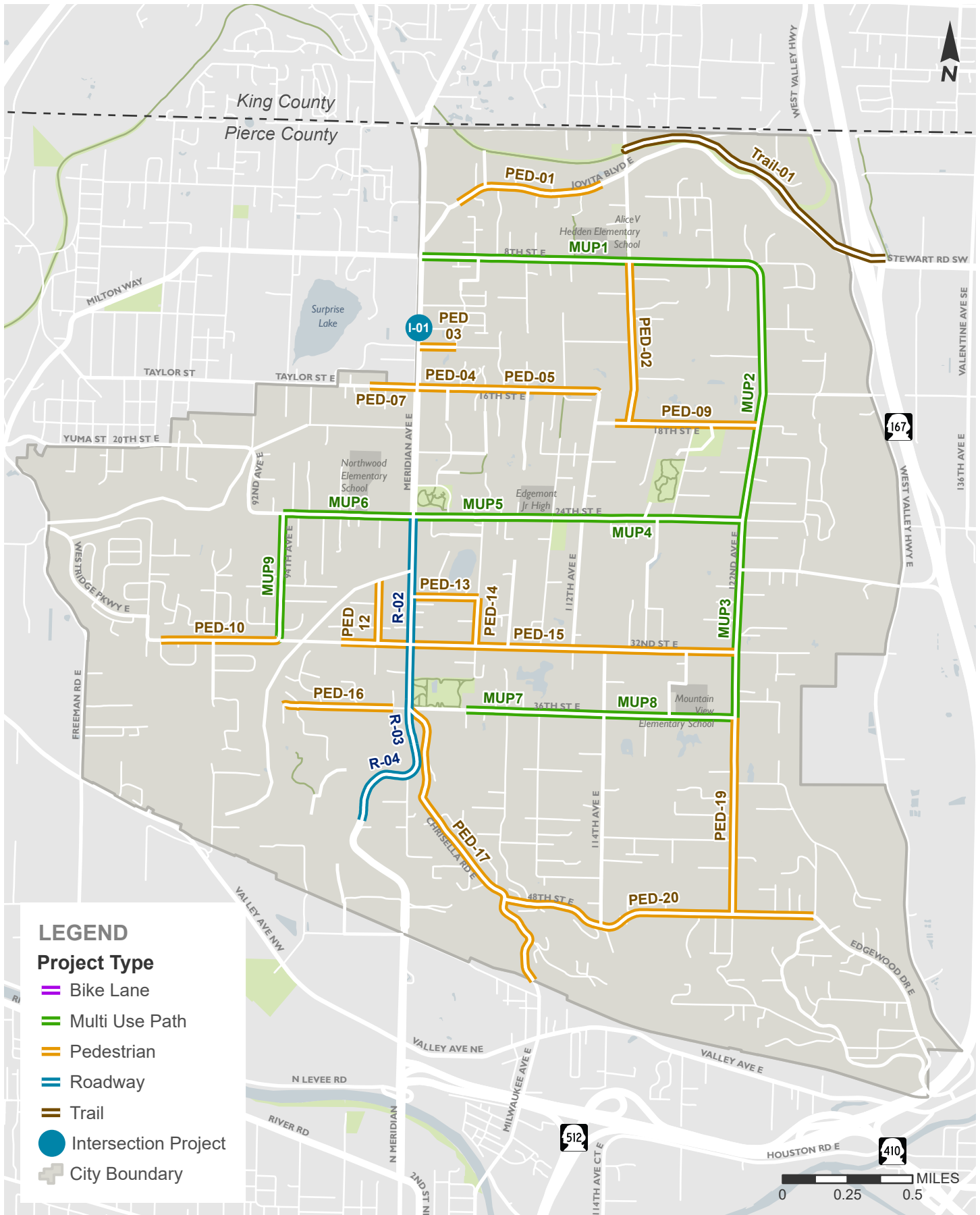
Project ID	Project Name	Project Limits	Project Description	Project Cost (\$1,000s) ^[1]
Roadway and Intersection Projects				
R-2	Meridian Avenue Phase 1 Improvements	24th Street to north of 36th St	Widen to 4 lanes, add multiuse path on both sides of Meridian, RAB at 32nd Street	\$18,100
R-3	Meridian Avenue Phase 2 Improvements*	North of 36th Street to south of 36th Street	Widen to 4 lanes, add multiuse path on both sides of Meridian, RAB at 36th Street	\$11,100
R-4	Meridian Avenue Phase 3 Improvements	South of 36th Street intersection to north of 43rd St Ct E	Extend the 3-lane facility (2 NB and 1 SB lane), add multiuse path on east side of Meridian, intersection improvements at 102nd Ave E	\$19,300
I-01	Meridian & 12th / 13th St Intersection Improvements*	Meridian Avenue E / 12th St & 13th St	Design and construct intersection improvement(s) to address existing deficiencies	\$4,650
Meridian Corridor Projects				
E-1	8th St E	Meridian to 105th Avenue	Improve corridor to collector arterial standard	\$4,129
E-2	104th Ave E/105th Ave E*	8th Street E to 10th Street Ct E	Build corridor to collector arterial standard	\$4,129
E-3	105th Ave E*	Jovita Blvd E to 8th Street E	Build or improve corridor to collector arterial standard	\$510
E-4	12th St E	Meridian to 104th Avenue	Improve corridor to collector arterial standard	\$1,990
E-6	16th St E	Meridian to 104th Avenue E	Improve corridor to collector arterial standard	\$1,860
E-7	104th Ave E*	16th Street E to 1800 block	Build corridor to collector arterial standard	\$1,150
E-10	22nd St E	Meridian to 104th Avenue E	Improve corridor to collector arterial standard	\$820
E-11	24th St E	Meridian to 104th Avenue E	Improve corridor to collector arterial standard	\$1,860
E-16	106th Ave E/ Chrisella Rd Extension*	32nd Street E to Chrisella Rd E	Build or improve corridor to collector arterial standard	\$2,930
E-17	36th St E	Meridian to Chrisella Rd Extension	Improve corridor to collector arterial standard	\$570
W-2	101st Ave E	16th Street E to 20th Street E	Build or improve corridor to collector arterial standard	\$1,570
W-4	101st Ave E / 100th Ave E	18th Street Ct E to 24th Street E	Build or improve corridor to collector arterial standard	\$3,430
W-5	24th St E	100th Avenue E to Meridian	Improve corridor to collector arterial standard	\$1,480

Table 1. TIF Program Projects

Project ID	Project Name	Project Limits	Project Description	Project Cost (\$1,000s) ^[1]
Active Transportation Projects				
MUP-1	8th Street E	Meridian Avenue E to 122nd Ave E	install 12' shared use path	\$6,400
MUP-2	122nd Ave E	8th Street E to 24th St E	install 12' shared use path	\$8,470
MUP-3	122nd Ave E	24th St E to 36th St E	install 12' shared use path	\$3,800
MUP-4	24th St E	110th Ave E to 122nd Ave E	install 12' shared use path on north side of street	\$3,600
MUP-5	24th St E	Meridian Ave E to 110th Ave E	widen existing sidewalk/walk to 10'	\$1,500
MUP-6	24th St E	94th Ave E to Meridian Ave	install 12' shared use path on north side of street	\$2,500
MUP-7	36th St E*	City Park to existing walkway	install 12' shared use path on north side of street	\$11,100
MUP-8	36th St E	Replace existing walkway	widen existing path to 10' (from 7A terminus to 122nd Ave)	\$2,000
MUP-9	94th Ave E	24th St E to 32nd St E	install 12' shared use path	\$2,400
PED-01	Jovita Blvd E	106th Ave Ct E to existing SW west of 114th Ave E	add sidewalk, curb, gutter to both sides of roadway	\$8,400
PED-02	114th Ave E / 13th St NW	8th St E to 18th St E	add asphalt path to one side of roadway	\$1,900
PED-03	13th St Ct E	Meridian Avenue E to 104th Ave E	add sidewalk, curb, gutter to both sides of roadway	\$2,200
PED-04	16th St E	Meridian Avenue E to 104th Ave E	add sidewalk, curb, gutter to both sides of roadway	\$2,500
PED-05	16th St E	104th Ave E to 112th Ave E	add asphalt path (6') to one side of roadway	\$1,600
PED-09	18th St E	114th Ave E to 122nd Ave E	add asphalt path (6') to one side of roadway	\$1,700
PED-10	32nd St E	87th Ave E to 94th Ave E	add asphalt path (6') to one side of roadway	\$1,400
PED-12	100th Ave E	32nd St E to end of roadway	add asphalt path (6') to one side of roadway	\$800
PED-13	29th St E	Meridian Ave E to 106th Ave E	add asphalt path (6') to one side of roadway	\$800

Table 1. TIF Program Projects

Project ID	Project Name	Project Limits	Project Description	Project Cost (\$1,000s)⁽¹⁾
PED-14	106th Ave E	29th St E to Park Entrance	add asphalt path to one side of roadway where no sidewalk currently exists	\$600
PED-15	32nd St E	western edge of roadway to 122nd Ave E	add asphalt path (6') to one side of roadway	\$4,600
PED-16	36th St E	western edge of roadway to Meridian Ave E	add asphalt path to one side of roadway	\$1,300
PED-17	Chrisella Road	Meridian Ave E to city limits	improve markings, signage, lighting, sight distance, and possible traffic calming measures, add sidewalk, curb, gutter to both sides of roadway	\$8,470
PED-19	122nd Ave E	36th St E to 48th St E	add asphalt path (6') to one side of roadway	\$2,300
PED-20	48th St E	Chrisella Rd to Edgewood Dr E	add asphalt path (6') to one side of roadway	\$3,700
TRAIL-01	Interurban Trail	114th Ave E to city limits	Construction of the trail	\$22,400
Transportation Element TIF Projects – Total Costs (\$1,000s)				\$177,618
1. Costs in 2024 dollars (2024 \$).				

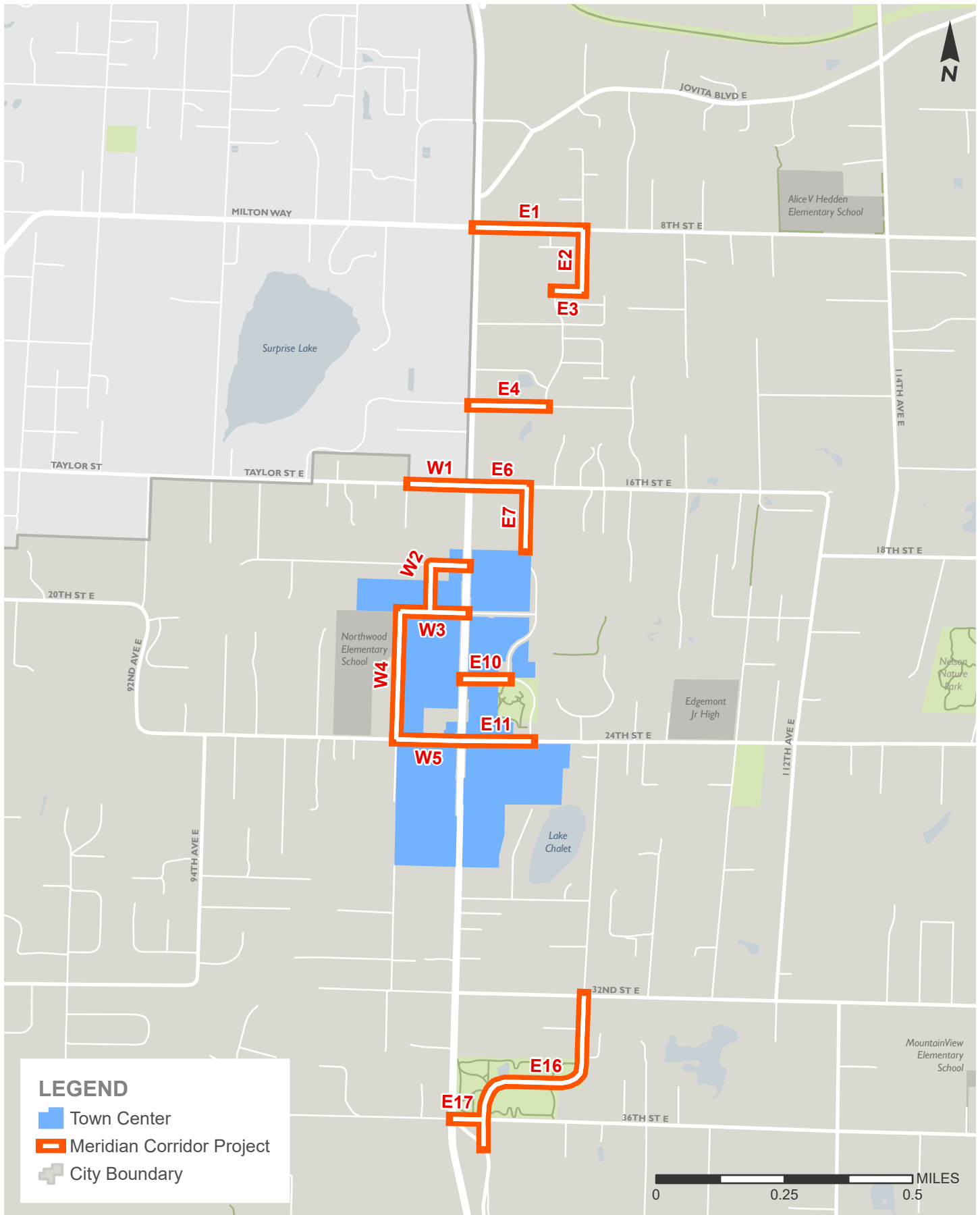


TIF-Eligible Transportation Projects
 City of Edgewood TIF Update

FIGURE

2





What are the Total TIF Program Project Costs?

Table 1 summarizes the improvements projects included in the 2025 TIF program. The project locations are shown on Figures 2 and 3. A project identification number was assigned to support discussion of the TIF program. The project identifiers do not represent the City's priorities or project references used in the Capital Improvement Program.

TIF Eligibility Percentages

Projects identified as TIF eligible were reviewed to determine what portion of the project costs could be included. The review addressed existing and forecast traffic volumes and levels of service. The primary focus of the technical analysis was to determine if the improvements were adding capacity to the transportation system that was needed to serve growth. The evaluation also assessed each improvement in resolving existing deficiencies - which cannot be covered by impact fees.

The TIF program includes a portion of the City's proposed plan to construct a parallel road network on both the east and west sides of Meridian Avenue. The parallel network was identified to support local property access, neighborhood circulation, and provide capacity for north-south travel in lieu of additional widening of Meridian Avenue. These roadways will help serve the forecasted growth in the City which is planned for in the Town Center and the rest of the Meridian Avenue corridor.

The City's travel demand model provided the basis for assessing roadway operations for the Meridian Parallel Road System. The travel forecasts and resulting volume-to-capacity (v/c) ratios were used to identify which of the parallel roads and connecting roads should be considered for inclusion in the TIF program.

Since the project list identifies both vehicular and active transportation projects, separate TIF-eligible cost percentages were calculated for projects addressing vehicular LOS deficiencies and those addressing active transportation LOS deficiencies. The calculation of separate TIF eligibility percentages based on project type allows for a stronger nexus between the improvement type and development impacts.

Vehicular Project TIF Eligibility Percentages

As shown in Table 1, several projects are proposed along Meridian Avenue to address future vehicular LOS deficiencies along the corridor. These projects include both the Roadway and Intersection Projects and Meridian Corridor Projects. Based on the 2023 Existing conditions identified in the Transportation Element, several two-way stop-controlled intersections along Meridian Avenue operate below the established LOS standards. This indicates the corridor provides minimal excess capacity to accommodate future growth trips and highlights the need for all future growth to contribute to improvements.

The TIF eligibility percentages developed for these projects addressing vehicular LOS deficiencies were derived based on the percentage of future traffic growth along Meridian Avenue associated with City-related land use. Growth trips along Meridian Avenue will be comprised of trips associated with City land uses, as well as non-City trips passing through Edgewood. Since impact fees can only be applied based on City-related growth, the TIF eligibility percentages were developed to account for only the portion of growth associated with City-related land use.

This percentage was determined based on trip estimates from the travel demand model developed for the 2024 Transportation Element. A “select link” analysis² was used to determine the origin and destination of the trips traveling along Meridian Avenue under the future (2044) conditions. Trips were separated into four groups:

- Internal-to-Internal (I-I) Trips: trips having an origin and destination within the City
- Internal-to-External (I-X) Trips: trips having an origin within the City and a destination outside the City
- External-to-Internal (X-I) Trips: trips having an origin outside the City and a destination within the City
- External-to-External (X-X) Trips: trips having both an origin and destination outside the City (pass-through trips)

Based on these trip estimates, the number of trip ends³ associated with City land use were calculated for each corridor. I-I trips were counted as having two City-related trip ends, I-X and X-I trips were counted as having one City-related trip end, and X-X trips were counted as having zero City-related trip ends. The percent of traffic related to City land use was calculated by dividing the number of City-related trip ends by the total number of trip ends along each segment. Table 2 presents the results of the City-related growth percentage calculations for two segments of Meridian Avenue. These percentages were applied as the Vehicular TIF eligibility percentages to projects along or adjacent to Meridian Avenue.

Table 2. TIF Eligibility – Vehicular Projects

Segment	City-Related Growth % ¹
Meridian Avenue (north of 24th St)	45%
Meridian Avenue (south of 24th St)	40%

1. Rounded to the nearest 5 percent.

Due to the high construction costs of the corridor improvements along Meridian Avenue (SR 161), the City anticipates that outside funding sources (e.g., WSDOT, grants, legislative earmarks, etc.) will need to be secured to implement these improvements. The TIF-eligible costs for the projects listed below were capped at five percent to account for non-City sources being the main source of funding for the projects:

- Meridian Avenue Phase 1 Improvements (R-2)
- Meridian Avenue Phase 2 Improvements (R-3)
- Meridian Avenue Phase 3 Improvements (R-4)

Active Transportation Project TIF Eligibility Percentages

While the travel demand model has historically been used to calculate the nexus between growth and traffic increase, the travel demand model does not calculate active mode trips directly. As a result, a different measurement was needed to capture the link between development and active transportation trips. The assumption for this linkage is that active transportation improvement projects located nearer to areas of more dense development and

² A “select link” analysis is a travel demand modeling process by which the travel paths of specific trips are tracked through the transportation network to identify the specific roadways along which that trip is expected to travel. In this process, the origin and destination all trips traveling along the two segments of Meridian Avenue identified in Table 2 were recorded. The paths for these trips were then reviewed to determine whether the trips origin or destination was associated with a Transportation Analysis Zone (TAZ) inside or outside the City.

³ Every trip is comprised of two trip ends (origin and destination). Trip ends were used in the calculation of the City-related growth to account for some trips having a greater association with City land uses than others (i.e., I-I associated with City land use on both ends of the trip but I-X and X-I trips associated with City land use on only one end of the trip).

existing pedestrian and bicycle generators (schools, parks, etc.) are more likely to shift traveler choice toward walking, biking and rolling and away from default automobile trips. Therefore, the TIF eligibility for active transportation improvement projects was calculated using proximity to planned growth. The level of planned housing growth was categorized into none, low, medium and high for each transportation analysis zone (TAZ) within the updated travel demand model. The planned growth is shown in Figure 4.

Active transportation projects were then awarded TIF eligibility based on their proximity to the highest level of growth shown in Figure 4. This criterion was selected to create a measurable nexus between areas of higher development and likely walk / bicycle activity.

Table 3 summarizes the link between the proximity to household growth and the TIF eligibility percentage. Note that the upper limit of TIF eligibility for active transportation projects was linked to the higher of the Vehicular TIF Eligibility percentages shown in Table 2.

Table 3. TIF Eligibility – Active Transportation Projects

Household Growth	TIF Eligibility
None	0%
Low	15%
Medium	30%
High	45%

TIF Eligible Costs

The TIF eligibility percentages presented in Tables 2 and 3 for the vehicular and active transportation projects, respectively, were applied to the total project costs presented in Table 1 to determine the TIF-eligible cost for each project. The vehicular TIF eligibility percentages (Table 2) were applied to the Roadway and Intersection Projects and Meridian Corridor Projects. The active transportation TIF eligibility percentages (Table 3) were applied to the Active Transportation Projects. Table 4 summarizes the TIF eligibility percentages and TIF-eligible costs for the Transportation Element project list.

The City anticipates that some of the Meridian Corridor Projects (parallel road projects) will be partially funded through private development. As such, the TIF-eligible costs for these projects were further reduced to account for the portion of the project that would be constructed by adjacent development. For example, the cost for constructing the 104th Avenue E/105th Avenue E Meridian Corridor project (E-2) is expected to be evenly split between the City and adjacent development. As such, the base TIF eligibility percentage of 45 percent was reduced by half to 22.5 percent to account only for the City's portion of the project cost.

The total TIF-eligible cost allocated to the program is \$44.3 million.

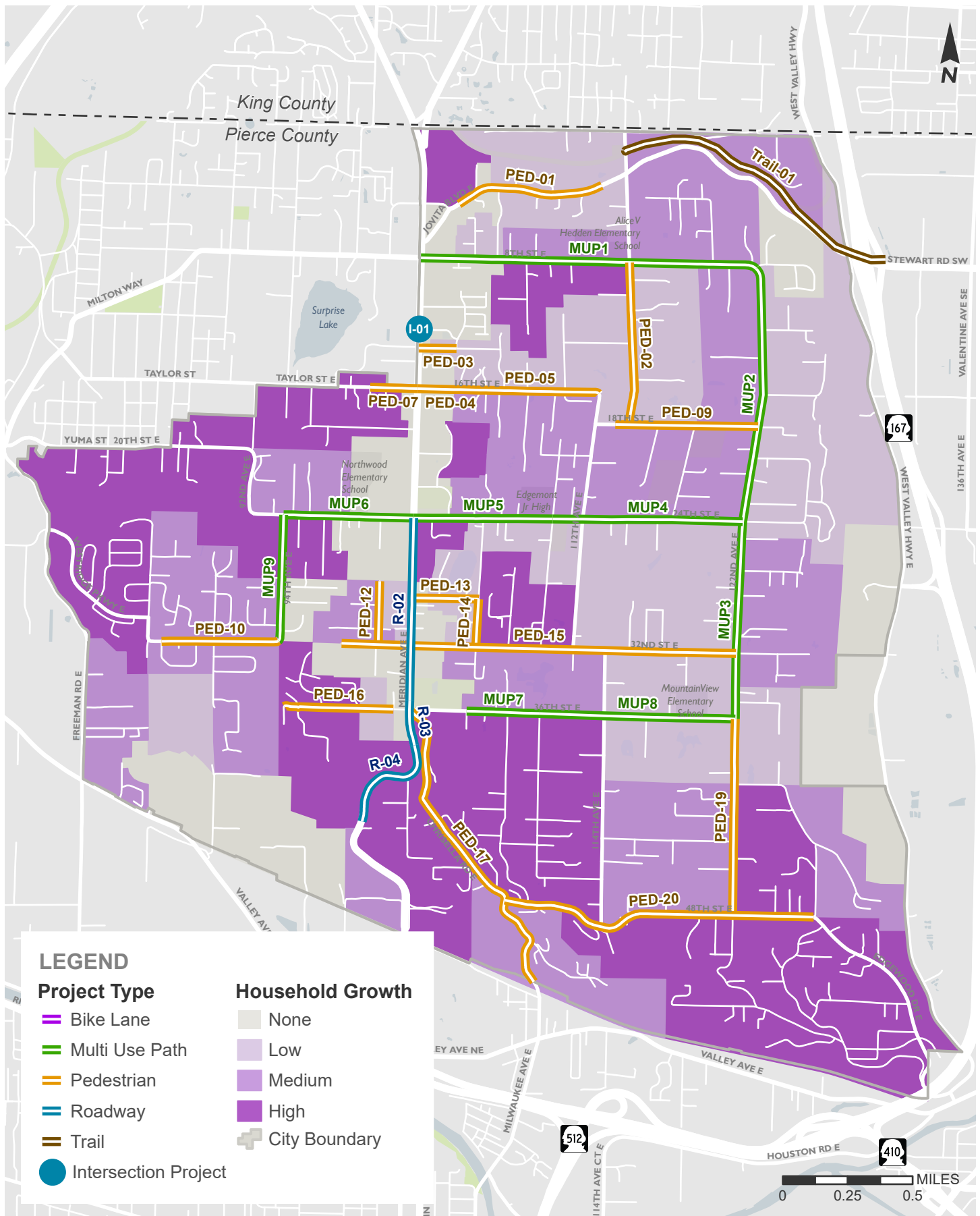


Table 4. TIF Program Projects

Project ID	Project Name	Project Limits	TIF Eligibility %	TIF Eligible Cost (\$1,000s) ^[1]
Roadway and Intersection Projects				
R-2	Meridian Avenue Phase 1 Improvements	24th Street to north of 36th St	5% ^[2]	\$910
R-3	Meridian Avenue Phase 2 Improvements*	North of 36th Street to south of 36th Street	5% ^[2]	\$560
R-4	Meridian Avenue Phase 3 Improvements	south of 36th Street intersection to north of 43rd St Ct E	5% ^[2]	\$970
I-01	Meridian & 12th / 13th St Intersection Improvements*	Meridian Avenue E / 12th St & 13th St	45%	\$2,090
Meridian Corridor Projects				
E-1	8th St E	Meridian to 105th Avenue	45.0%	\$1,860
E-2	104th Ave E/105th Ave E*	8th Street E to 10th Street Ct E	22.5% ^[3]	\$930
E-3	105th Ave E*	Jovita Blvd E to 8th Street E	22.5% ^[3]	\$110
E-4	12th St E	Meridian to 104th Avenue	45.0%	\$900
E-6	16th St E	Meridian to 104th Avenue E	45.0%	\$840
E-7	104th Ave E*	16th Street E to 1800 block	22.5% ^[3]	\$260
E-10	22nd St E	Meridian to 104th Avenue E	45.0%	\$370
E-11	24th St E	Meridian to 104th Avenue E	20.0% ^[4]	\$370
E-16	106th Ave E/ Chrisella Rd Extension*	32nd Street E to Chrisella Rd E	40.0%	\$1,170
E-17	36th St E	Meridian to Chrisella Rd Extension	40.0%	\$230
W-2	101st Ave E	16th Street E to 20th Street E	22.5% ^[3]	\$350
W-4	101st Ave E / 100th Ave E	18th Street Ct E to 24th Street E	11.3% ^[5]	\$390
W-5	24th St E	100th Avenue E to Meridian	40.0%	\$590
Active Transportation Projects				
MUP1	8th Street E	Meridian Avenue E to 122nd Ave E	30%	\$1,920
MUP2	122nd Ave E	8th Street E to 24th St E	30%	\$2,540
MUP3	122nd Ave E	24th St E to 36th St E	15%	\$570
MUP4	24th St E	110th Ave E to 122nd Ave E	30%	\$1,080

Table 4. TIF Program Projects

Project ID	Project Name	Project Limits	TIF Eligibility %	TIF Eligible Cost (\$1,000s) ⁽¹⁾
MUP5	24th St E	Meridian Ave E to 110th Ave E	30%	\$450
MUP6	24th St E	94th Ave E to Meridian Ave	30%	\$750
MUP7	36th St E*	City Park to existing walkway	45%	\$5,000
MUP8	36th St E	Replace existing walkway	15%	\$300
MUP9	94th Ave E	24th St E to 32nd St E	45%	\$1,080
PED-01	Jovita Blvd E	106th Ave Ct E to existing SW west of 114th Ave E	15%	\$1,260
PED-02	114th Ave E / 13th St NW	8th St E to 18th St E	15%	\$290
PED-03	13th St Ct E	Meridian Avenue E to 104th Ave E	15%	\$0
PED-04	16th St E	Meridian Avenue E to 104th Ave E	30%	\$0
PED-05	16th St E	104th Ave E to 112th Ave E	30%	\$480
PED-09	18th St E	114th Ave E to 122nd Ave E	30%	\$510
PED-10	32nd St E	87th Ave E to 94th Ave E	30%	\$420
PED-12	100th Ave E	32nd St E to end of roadway	30%	\$0
PED-13	29th St E	Meridian Ave E to 106th Ave E	15%	\$0
PED-14	106th Ave E	29th St E to Park Entrance	45%	\$0
PED-15	32nd St E	western edge of roadway to 122nd Ave E	30%	\$930
PED-16	36th St E	western edge of roadway to Meridian Ave E	45%	\$590
PED-17	Chrisella Road*	Meridian Ave E to city limits	45%	\$3,810
PED-19	122nd Ave E	36th St E to 48th St E	45%	\$1,040
PED-20	48th St E	Chrisella Rd to Edgewood Dr E	45%	\$1,670
TRAIL-01	Interurban Trail*	114th Ave E to city limits	30%	\$6,720
TIF Eligible Project Costs (\$1,000s)				\$44,310

1. Costs in 2024 dollars (2024 \$).
2. Due to the high construction costs for the corridor improvements to Meridian Avenue (SR 161), outside funding sources will need to be secured to implement the improvements. TIF-eligible project costs were capped at 5 percent to account for these projects largely being funded through non-City sources.



3. Project costs are expected to be shared between private development and the City (50% private development, 50% City). The base TIF eligibility percentage of 45% was reduced by half to account only for the City's portion of the costs.
 4. Project costs are expected to be shared between private development and the City (50% private development, 50% City). The base TIF eligibility percentage of 40% was reduced by half to account only for the City's portion of the costs.
 5. Project costs are expected to be shared between private development and the City (75% private development, 25% City). The base TIF eligibility percentage of 45% was reduced by three quarters to account only for the City's portion of the costs.
-

As shown on Table 1, the total cost of projects included in the TIF program is approximately \$177.6 million (2024 dollars). After applying the adjustments, the TIF related portion of the costs is reduced to \$44.3 million. This represents approximately 25 percent of the total project costs included in the TIF analysis.

What is the Service Area for the TIF Program?

GMA requires an agency implementing impact fees to establish one or more service areas (RCW 82.02.060) for assessing the fees. In 2012, the City evaluated various service area concepts. Based on that review, a single, citywide service area for its Transportation Impact Fee program has been maintained.

What Share of the TIF Costs Are Allocated to Growth in Edgewood

Increases in traffic in Edgewood will come from growth within the City as well as increased travel from outside of the City. Without specific Interlocal Agreements, the City can only apply its TIF to growth within its boundaries. The TIF share for growth in the City is based on the proportional share of the growth share of the forecast travel demands on the City roadways.

As noted previously, the TIF-eligibility rates derived from the travel demand model were calculated to separate out the growth-related travel demands from the existing travel demands. The growth travel demands were then divided into City generated travel and non-City generated growth travel demands. Growth trips that had an origin and/or destination within the City were counted as City-related trips.

What are the Resulting Transportation Impact Fees and Rates?

The City share of the impact fee program project costs were converted to a base cost per new PM peak hour trip. The base cost per new PM peak hour trip was then used to develop the TIF rate schedule for a wide range of land uses. The rate schedule takes into account the relative net new trip generation of the various land uses.

Base Transportation Impact Fee Rate

Based on the City's adopted Land Use Plan from 2024, growth in the City will generate 3,566 additional PM peak hour trips. To calculate a base transportation impact fee rate, the City growth share of the TIF project costs for the citywide service area were divided by the increase in trips forecast within the City. As shown in Table 5, this results in a base TIF rate of \$12,426 per new PM peak hour trip for the citywide service area, which represents an increase from the current (2025) TIF rate of \$12,140 per PM peak hour trip.

Table 5. Calculating the Citywide Base Transportation Impact Fee Rate

A. Growth Share of TIF Cost ¹	\$44,310,000
B. Growth in Trips ²	3,566
C. Base TIF Rate for Service Area ³	\$12,426

1. Based on analysis of land use growth from the 2024 Land Use Plan and PM peak hour trip generation rates from the *ITE Trip Generation Manual, 11th Edition*.
2. Based on model analysis of growth in travel based on land use assumptions.
3. Values in line A divided by values in line B, rounded to nearest dollar.

Development of the TIF Rate Schedules

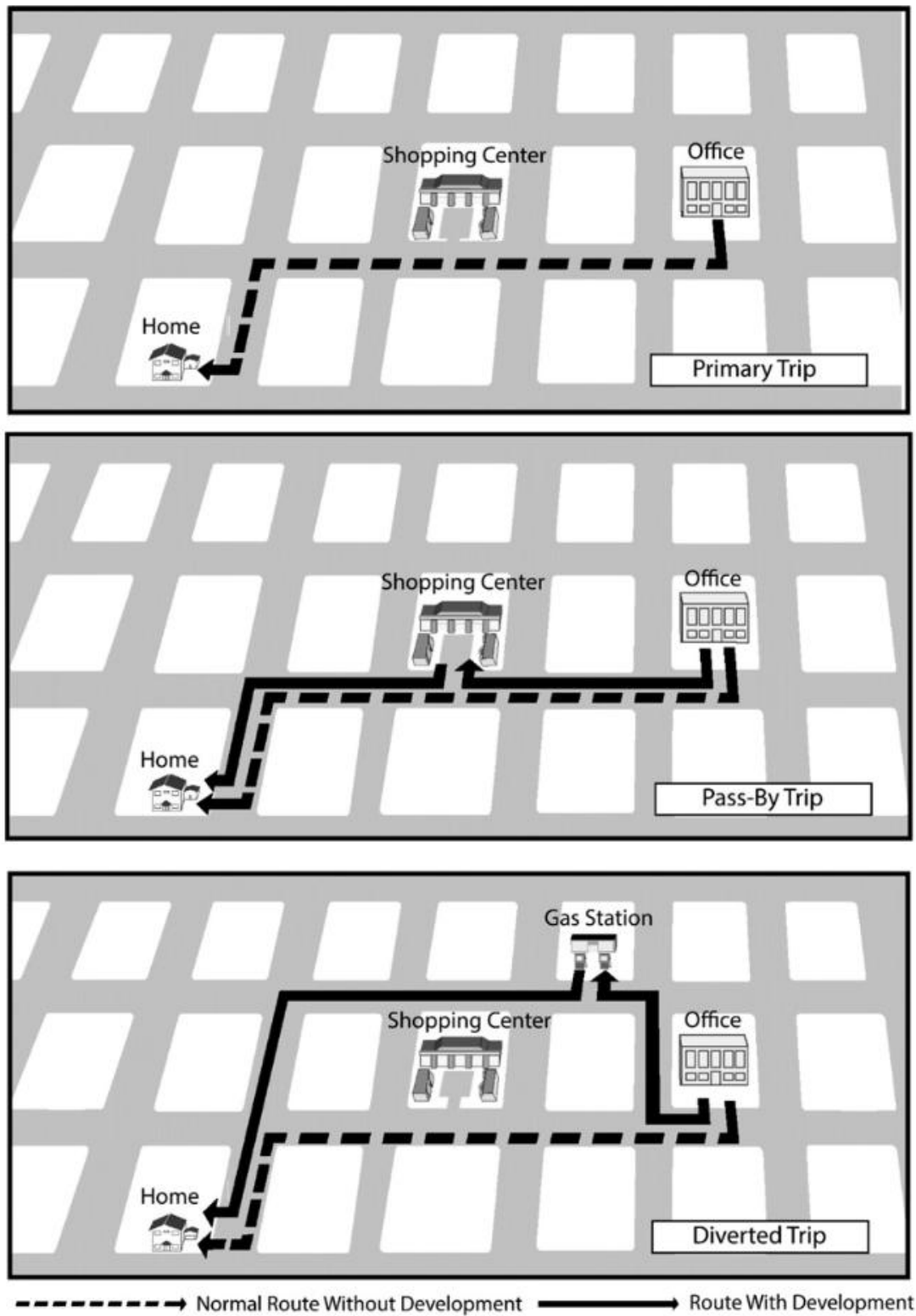
The base transportation impact fee rate per new PM peak hour trip end is converted to a schedule of fees by land use category. This makes it simpler for staff and applicants to calculate the TIF for a specific development project. *Trip Generation*, Institute of Transportation Engineers (ITE), 11th Edition, 2021 provides data on the average PM peak hour trips generated for a wide range of land uses. The weekday PM peak hour trip rate is used because it is consistent with the modeling analysis of growth trips and was the basis for defining the improvement projects. The ITE rates are based on studies from around the United States using standardized sampling and reporting methods. The trip rates are defined based on units of development. Typically, trip rates for residential land uses are based on the number of dwelling units. Trip rates for employment land uses can be reported for several different variables, with the most typical being trips per 1,000 square feet of building area.

The base trip rates are adjusted to reflect the impacts of “new” trips, consistent with methodologies identified in *Trip Generation*.

Pass-by & Diverted Trip Adjustment

The base PM peak hour trip rate reported by *Trip Generation* reflects the number of trips entering and exiting the site access driveways or roadways during the weekday afternoon time period. *Trip Generation* notes that for some retail and other commercial land uses, not all of the driveway trips are “new” to the road system, but are “pass-by” or “diverted” trips. Pass-by trips reflect traffic that would otherwise be traveling on the adjacent street system but makes an intermediate stop at the new development. A person making a trip between work and home but stops at a gas station along the route is an example of a pass-by trip. Similarly, diverted trips also represent traffic that is already within the roadway network, but travel out of their way to make a stop at the new development. The gas station example noted above would be a diverted trip if the gas station was not located directly along the previous path of travel. Figure 5 illustrates the difference between pass-by and diverted trips.

Figure 5. Pass-By vs. Diverted Trips



(Source: ITE Trip Generation Handbook, 3rd Edition)

Both inbound and outbound pass-by and diverted trips at the gas station would not be new trips to the system (since the trip would occur with or without the proposed development) and should not be charged in the TIF. Therefore, the rate schedule applies an adjustment to account for the reduction of traffic impacts to account for these trip types.

Trip Generation Handbook, ITE, 3rd Edition, 2017 provides guidance on adjustments for pass-by and diverted trips. In addition to using ITE data, data on pass-by trip rates applied in TIF programs by other agencies were reviewed in developing the proposed adjustment for Edgewood. The base trip generation rate for residential and many other land use categories are not affected by pass-by and/or diverted trips and therefore, the full base trip rate is applied in the rate schedule.

Trip Length Adjustment

Since different land uses draw trips from different catchment areas, some land uses generate longer trips, which have a larger impact on the roadway system. For example, retail and restaurant uses generally attract trips from residential areas immediately surrounding a proposed development, while residential and employment-based (i.e., offices) land uses generally generate longer trips as residents typically drive further between their home and work location. Consequently, land uses which generate longer trips have a greater impact on the City's roadway network. To account for the unique trip making characteristics of various land uses, trip length adjustment factors were developed to proportionately increase or decrease impact fee rates based on the average trip length for each land use.

Average trip length data for the City of Edgewood was gathered from the Replica data platform for a typical weekday. Replica is a database that is based on a composite of data sources including mobile location data, consumer/resident data, built environment data, economic activity data, and ground truth data. The data is used to support a nationwide activity-based model that provides outputs such as estimated travel patterns and traffic volumes. The modeled outputs are calibrated against aggregated control groups (i.e., observed counts, or "ground truth") for quality and reporting purposes. The benefit of the Replica data is that it is based on data across multiple days, months, and years to account for fluctuations in time of day or time of year. Replica provides average trip length data for the trip purposes listed in Table 6.

Trip length adjustment factors were developed for each land use based on the ratio of the average trip length for each land use to the Citywide average trip length (9.0 miles). Since the adjustment factors are based on a comparison back to the Citywide average trip length, the exact trip lengths are of less importance than the relative magnitude of the trip lengths when compared against one another.

Table 6. Average Trip Length Data

Trip Purpose	Associated Land Uses	Average Trip Length (mi)
Home	Single-Family, Multifamily Residential	9.1
Work	Office	10.4
Shop	General Retail, Supermarket, Pet Supplies Stores	5.5
Social	Drinking Places	10.1
School	Elementary School, Middle School, High School, Community College	2.5
Errands	Bank, Hair/Nail Salon, Post Office, Automobile Care Center, Car Wash	6.6
Recreation	Movie Theater, Golf Course, Gyms/Fitness Centers, Community Center	7.1
Eat	Restaurant	5.1
Lodging	Hotel, Motel	7.4
Other	Land Uses not included in the trip types above	7.0
ALL TRIPS	All Land Uses¹	9.0

Source: Replica, Spring 2024

¹ Average trip length for All Land Uses represents the average trip length for the City of Edgewood.

TIF Rate Schedules

A revised transportation impact fee schedule was prepared for the citywide service area for a wide range of typical land uses. The rate schedule was calculated as follows:

Transportation Impact Fee Rate per Unit = Cost per New PM Peak Hour Trip x Base Trip Generation Rate per Unit of Development x Pass-by & Diverted Trip Adjustment Factor x Trip Length Adjustment Factor

Appendix A includes the resulting rate schedule. The base trip rate and adjustments accounting for pass-by and diverted trips and average trip length are incorporated in the rate schedules. The impact fee assessed for a specific development would simply be calculated by multiplying the number of units by the rate per unit for the corresponding district.

Total Transportation Impact Fee = Number of Units x Transportation Impact Fee per Unit

How are TIF Rates Determined for Uses Not Specifically Included in the Rate Schedule?

The impact fee rate schedule included in Appendix A includes impact fee rates for a wide range of typical land uses. There will, however, be development applications for land uses not included in the rate schedule. GMA requires that the TIF ordinance allow applicants to submit their own independent studies to reflect unique characteristics that may not be accurately reflected by the average trip rates reported in *Trip Generation*.

For applications where the land use category is not included in the rate schedule, the Public Works Director (or designee), would review the schedule and base the rate on the most comparable type of land use in the schedule. The Public Works Director could review

definitions in *Trip Generation* or other available studies. The Public Works Director would consider the type of activity, size of development, and other information provided by the applicant in selecting the comparable land use for use in establishing the fee. Such additional information may include the hours of operations; number of employees, staff, or visitors; parking requirements; potential market area; and proximity to other land uses. The Public Works Director should document the rationale for selecting a comparable land use in order to provide background for the project file.

If the Public Works Director determines that none of the categories in the rate schedule provides a suitable comparable land use, the Public Works Director could then request the applicant provide an independent fee calculation. An applicant can also choose to submit their own independent fee study for their development if they believe that the characteristics of their project are not accurately reflected by the rate schedule for one or more land uses. The independent fee calculation would provide data and/or analyses on trip generation characteristics including trip rates, mode share, Public Works Director may accept the calculation and impose the fee based on the independent fee analysis. If the Public Works Director does not accept the independent fee calculation, the applicant can appeal the decision to the hearing examiner consistent with City code. Independent fee calculations may incorporate Pass-By & Diverted Trip and Trip Length adjustment factors, as appropriate. The applicant should coordinate with the Public Works Director for selection of the appropriate reduction factors.

How are the Transportation Impact Fees Collected and Spent?

The City of Edgewood requires that transportation impact fees be paid prior to the issuance a building permit. If a building permit is not required, the fees would be payable at the time of issuance of an applicable construction permit. The required fees would be those in effect at that time. Under GMA, the City is required to maintain a separate account in its accounting processes for the collected impact fees. The City will use the account to track collection of the TIF and where the funds are spent. The City would encumber the fees as part of its annual budgeting process to assure the funds are properly spent. Collected fees must be encumbered or spent within 10 years of receipt, unless an extraordinary reason is identified in written findings by the City Council. (The requirement to encumber or spend the fees within 10 years was adopted by the Washington State Legislative as part of ESHB 1478 in April 2011 and was signed by the Governor in May 2011.)

The City may only spend the collected fees on improvement projects identified in the TIF program (Figures 2 and 3). The fees may be spent on planning, engineering design, acquisition of right-of-way (for those projects where right-of way was included in the TIF cost), or construction of any of the TIF improvement projects.

GMA requires that the City provide a credit against the TIF for applicants that are required to construct all or a portion of a TIF project or for dedication of land that was *included in the costs of the TIF project*. This eliminates the potential for double charging a development applicant for the same improvement. Since the costs of rights-of-way and frontage improvements for the parallel road system projects were not included in the TIF cost share, credits would not be required for those project elements.

Are any Developments Exempt from the Fees?

GMA allows jurisdictions to exempt low-income housing or other developments that serve broad public purposes. In addition to low-income housing, developments serving a broad public purpose could include parks, schools, City facilities, fire stations, water or sewer district facilities, or other similar developments.

Fees that would otherwise be collected from exempt developments would be the responsibility of the City. These could be paid through property taxes, general funds, grants, or other applicable funding source but cannot be paid with other TIF fees. The total amount of the potential revenues generated by the program would be directly reduced by any exemptions.

The City of Edgewood has previously chosen to only exempt new developments that do not result in an increase in PM peak hour traffic.

How Will the Impact Fees be Kept Up to Date?

Many communities with adopted impact fee programs incorporate an annual cost escalation to help keep fees more current. The cost escalator is based on an index that reflects changes in improvement costs for the area. The City's TIF program and ordinance does not include a cost escalation factor. If the City decides to incorporate a cost escalation factor in the future, it could be based on the most recent Consumer Price Index (CPI) in the region, unless a more applicable industry standard construction cost index is available.

The City also should plan to update the base TIF rates as new growth-related transportation improvement projects are defined as part of the next update of its Comprehensive Plan. Significant changes in forecast residential or employment growth from those in the current Land Use Element and travel forecasting model also would result in a need to update the TIF program and base rate schedule. Significant annexations to the City also could trigger a need to update the base TIF rates. Changes in land use and growth-related transportation improvement projects would likely be identified as part of the future updates of the City's Comprehensive Plan.

Appendix A: TIF Schedule

City of Edgewood
Schedule of Transportation Impact Fees
 Cost per PM peak hour trip end = \$12426

		Notes (see below)	ITE Land Use Code		ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
Land Use Category - ITE 12th Edition	Land Use Subcategory			Lad Use Category - EMC 18.50.070							
RESIDENTIAL											
Single-Family Detached Housing	Not Close to Rail Transit	2	210	Detached Dwelling	0.93	Dwelling Unit	1.00	0.93	9.10	1.01	\$11,685
Single-Family Attached Housing		2	215	Accessory Dwelling Unit (ADU)	0.51	Dwelling Unit	1.00	0.51	9.10	1.01	\$6,408
Multifamily housing (low-rise)		2	220	Middle Housing, Multifamily, Live/Work Unit	0.52	Dwelling Unit	1.00	0.52	9.10	1.01	\$6,533
Multifamily housing (mid-rise)		2	221	Apartment	0.38	Dwelling Unit	1.00	0.38	9.10	1.01	\$4,774
Affordable Housing			223	Various	0.46	Dwelling Unit	1.00	0.46	9.10	1.01	\$5,779
Affordable Housing		1	223	Various	0.17	Dwelling Unit	1.00	0.17	9.10	1.01	\$2,136
Mobile Home Park		2	240	Manufactured Home	0.46	Dwelling Unit	1.00	0.46	9.10	1.01	\$5,779
Senior Adult Housing - Single-Family		2	251	Various	0.29	Dwelling Unit	1.00	0.29	9.10	1.01	\$3,644
Senior Adult Housing - Multifamily		2	252	Various	0.25	Dwelling Unit	1.00	0.25	9.10	1.01	\$3,141
Assisted Living			254	Adult Family Home, Assisted Living Facilities	0.26	Bed	1.00	0.26	9.10	1.01	\$3,267
Continuing Care Retirement Community	2	255	Assisted Living Facilities	0.19	Units	1.00	0.19	9.10	1.01	\$2,387	
AGRICULTURE AND RESOURCE (Sector 11-21)											
Nursery (Garden Center)		3 (a)	817	Agricultural Sales	6.94	1,000 sf GFA	0.75	5.21	5.50	0.61	\$39,525
Nursery (Wholesale)		1, 3 (a)	818	Agricultural Sales	5.24	1,000 sf GFA	0.75	3.93	5.50	0.61	\$29,843
UTILITIES (Sector 22)											
Utility		2	170	Utilities Sector	2.16	1,000 sf GFA	1.00	2.16	9.10	1.01	\$27,138
MANUFACTURING (Sector 31-33)											
General Light Industrial		2	110	Manufacturing, Light	0.49	1,000 sf GFA	1.00	0.49	9.10	1.01	\$6,156
Industrial Park			130	Manufacturing, Craft	0.23	1,000 sf GFA	1.00	0.23	9.10	1.01	\$2,890
Manufacturing		2	140	Manufacturing, Heavy	0.63	1,000 sf GFA	1.00	0.63	9.10	1.01	\$7,915
WHOLESALE AND RETAIL TRADE (Sector 42, 44-45)											
Building Materials and Lumber Store	GLA (150k-300k)	3 (a)	812	Retail Trade, All Other	1.59	1,000 sf GFA	0.75	1.19	5.50	0.61	\$9,055
Free-Standing Discount Superstore			813	Retail Trade, All Other	4.32	1,000 sf GFA	0.71	3.07	5.50	0.61	\$23,291
Free-Standing Discount Store		2	815	Retail Trade, All Other	4.86	1,000 sf GFA	0.41	1.99	5.50	0.61	\$15,131
Hardware/Paint Store			816	Retail Trade, All Other	2.98	1,000 sf GFA	0.44	1.31	5.50	0.61	\$9,957
Shopping Center (>150k)		2	820	Retail Trade, All Other	3.26	1,000 sf GLA	0.43	1.40	5.50	0.61	\$10,645
Shopping Center (>150k)		2	820	Retail Trade, All Other	3.26	1,000 sf GLA	0.56	1.83	5.50	0.61	\$13,863
Shopping Plaza (40-150k)		2	821	Retail Trade, All Other	8.58	1,000 sf GLA	0.37	3.17	5.50	0.61	\$24,107
Shopping Plaza (40-150k)			821	Retail Trade, All Other	4.76	1,000 sf GLA	0.37	1.76	5.50	0.61	\$13,374
Strip Retail Plaza (<40k)		2, 3 (b)	822	Retail Trade, All Other	6.29	1,000 sf GLA	0.37	2.33	5.50	0.61	\$17,673
Automobile Sales (New)		2, 3 (a)	840	Automobile and Other Motor Vehicle Dealers	2.29	1,000 sf GLA	0.62	1.42	5.50	0.61	\$10,781
Automobile Sales (Used)	3 (a)	841	Automobile and Other Motor Vehicle Dealers	3.75	1,000 sf GFA	0.62	2.33	5.50	0.61	\$17,655	
Supermarket	Supermarket - No	2	850	Retail Trade, All Other	8.79	1,000 sf GFA	0.48	4.22	5.50	0.61	\$32,039
Convenience Store		3 (d)	851	Retail Trade, All Other	48.30	1,000 sf GFA	0.48	23.18	5.50	0.61	\$176,052
Discount Club			857	Retail Trade, All Other	4.21	1,000 sf GFA	0.66	2.78	5.50	0.61	\$21,100
Wholesale Market		1, 3 (d)	860	Wholesale Trade	1.76	1,000 sf GFA	0.48	0.84	5.50	0.61	\$6,415
Home Improvement Superstore			862	Retail Trade, All Other	2.28	1,000 sf GFA	0.34	0.78	5.50	0.61	\$5,887
Toy/Children's Superstore		1, 3 (b)	864	Retail Trade, All Other	5.00	1,000 sf GFA	0.37	1.85	5.50	0.61	\$14,048
Baby Superstore		1, 3 (b)	865	Retail Trade, All Other	1.82	1,000 sf GFA	0.37	0.67	5.50	0.61	\$5,114
Pet Supply Superstore		1, 3 (b)	866	Pet and Pet Supplies Stores	3.55	1,000 sf GFA	0.37	1.31	5.50	0.61	\$9,974
Office Supply Superstore		1, 3 (b)	867	Retail Trade, All Other	2.77	1,000 sf GFA	0.37	1.02	5.50	0.61	\$7,783
Book Superstore		1, 3 (b)	868	Retail Trade, All Other	15.83	1,000 sf GFA	0.37	5.86	5.50	0.61	\$44,477
Discount Home Furnishing Superstore	3 (b)	869	Retail Trade, All Other	1.57	1,000 sf GFA	0.37	0.58	5.50	0.61	\$4,411	
Bed and Linen Superstore	1, 3 (b)	872	Retail Trade, All Other	2.22	1,000 sf GFA	0.37	0.82	5.50	0.61	\$6,237	
Department Store	3 (b)	875	Retail Trade, All Other	1.95	1,000 sf GFA	0.37	0.72	5.50	0.61	\$5,479	
Apparel Store	3 (b)	876	Retail Trade, All Other	5.77	1,000 sf GFA	0.37	2.13	5.50	0.61	\$16,212	
Arts and Crafts Store	1, 3 (b)	879	Retail Trade, All Other	6.21	1,000 sf GFA	0.37	2.30	5.50	0.61	\$17,448	
Pharmacy/Drug Store without Drive-Through		880	Retail Trade, All Other	8.51	1,000 sf GFA	0.33	2.81	6.60	0.73	\$25,590	
Pharmacy/Drug Store with Drive-Through		881	Retail Trade, All Other	10.24	1,000 sf GFA	0.38	3.89	6.60	0.73	\$35,458	
Furniture Store	2	890	Retail Trade, All Other	0.57	1,000 sf GFA	0.16	0.09	5.50	0.61	\$693	
Medical Equipment Store	1, 3 (a)	897	Retail Trade, All Other	1.24	1,000 sf GFA	0.75	0.93	6.60	0.73	\$8,475	
Liquor Store	3 (a)	899	Retail Trade, All Other	16.71	1,000 sf GFA	0.75	12.53	5.50	0.61	\$95,168	
Walk-in Bank	1, 3 (e)	911	Retail Trade, All Other	12.13	1,000 sf GFA	0.45	5.46	6.60	0.73	\$49,740	
Drive-in Bank		912	Retail Trade, All Other	21.03	1,000 sf GFA	0.45	9.46	6.60	0.73	\$86,235	
Copy, Print, and Express Ship Store	1, 3 (a)	920	Retail Trade, All Other	7.42	1,000 sf GFA	0.75	5.57	6.60	0.73	\$50,711	
Gasoline/Service Station	GFA (2-4k) - VFP (2-8)	944	Gasoline Stations, Alternative Fueling Stations	14.23	Vehicle Fueling Position	0.12	1.71	6.60	0.73	\$15,560	
Convenience Store/Gas Station			945	Gasoline Stations	15.85	Vehicle Fueling Position	0.16	2.54	6.60	0.73	\$23,109
Convenience Store/Gas Station		GFA (2-4k) - VFP (9-20)	945	Gasoline Stations	15.85	Vehicle Fueling Position	0.25	3.96	6.60	0.73	\$36,108
TRANSPORTATION AND WAREHOUSING (Sector 48-49)											
Warehousing	Non-Sort	2	150	Warehousing and Storage, All Other	0.15	1,000 sf GFA	1.00	0.15	9.10	1.01	\$1,885
Mini-Warehouse			151	Mini-Warehouses and Self-Storage Units	0.14	1,000 sf GFA	1.00	0.14	9.10	1.01	\$1,759
High-Cube Transload and Short-Term Storage Warehouse			154	Warehousing and Storage, All Other	0.10	1,000 sf GFA	1.00	0.10	9.10	1.01	\$1,256
High-Cube Fulfillment Center Warehouse			155	Warehousing and Storage, All Other	0.14	1,000 sf GFA	1.00	0.14	9.10	1.01	\$1,759

City of Edgewood
Schedule of Transportation Impact Fees

Cost per PM peak hour trip end = \$12426

Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
BUSINESS AND PROFESSIONAL SERVICES (Sector 51-56)											
General Office Building		2	710	General	1.18	1,000 sf GFA	1.00	1.18	10.40	1.16	\$16,944
Small Office Building			712	General	2.16	1,000 sf GFA	1.00	2.16	10.40	1.16	\$31,015
Research and Development Center		2	760	General	0.45	1,000 sf GFA	1.00	0.45	10.40	1.16	\$6,462
Construction Equipment Rental Store		1, 3 (a)	811	Commercial and Industrial Equipment Rentals	0.99	1,000 sf GFA	0.75	0.74	5.50	0.61	\$5,638
Beverage Container Recycling Depot		1, 3 (a), 4 (a)	895	Waste Management and Remediation Services, All Other	10.10	1,000 sf GFA	0.75	7.58	6.60	0.73	\$69,026
EDUCATIONAL SERVICES (Sector 61)											
Elementary School			520	Elementary and Secondary Schools	0.16	Students	1.00	0.16	2.50	0.28	\$552
Middle School/Junior High School			522	Elementary and Secondary Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
High School			525	Elementary and Secondary Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
School District Office		2	528	Educational Services, All Other	0.72	Employee	1.00	0.72	10.40	1.16	\$10,338
Private School (K-12)		1	532	Elementary and Secondary Schools	0.19	Students	1.00	0.19	2.50	0.28	\$656
Junior/Community College			540	Junior Colleges, Colleges, Universiteis, and Professional Schools	0.11	Students	1.00	0.11	2.50	0.28	\$380
University/College		2	550	Junior Colleges, Colleges, Universiteis, and Professional Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
HEALTH CARE AND SOCIAL ASSISTANCE (Sector 62)											
Hospital			610	Hospitals	0.86	1,000 sf GFA	1.00	0.86	7.00	0.78	\$8,312
Nursing Home			620	Nursing and Residential Care Facilities	0.59	1,000 sf GFA	1.00	0.59	7.00	0.78	\$5,702
Clinic			630	Ambulatory Health Care Services, All Other Community Care and Walk-in Clinics Vocational Rehabilitation Services	3.67	1,000 sf GFA	1.00	3.67	7.00		\$35,469
Free-Standing Emergency Room		1	650	Ambulatory Health Care Services, All Other	1.52	1,000 sf GFA	1.00	1.52	7.00	0.78	\$14,690
Medical-Dental Office Building	Stand-Alone	2	720	Ambulatory Health Care Services, All Other	3.42	1,000 sf GFA	1.00	3.42	6.60	0.73	\$31,164
Day Care Center		2	565	Child Daycare Services, All Other	0.79	Students	0.24	0.19	2.50	0.28	\$654
Adult Detention Center			571	Social Assistance, All Other	0.25	Employee	1.00	0.25	10.40	1.16	\$3,590
ARTS, ENTERTAINMENT, AND RECREATION (Sector 71)											
Golf Course		1	430	Golf Courses and Country Clubs	0.28	Acre	1.00	0.28	7.10	0.79	\$2,745
Miniature Golf Course		1	431	Outdoor Arts, Ent., and Rec. Activities, Other	0.33	Holes	1.00	0.33	7.10	0.79	\$3,235
Golf Driving Range			432	Outdoor Arts, Ent., and Rec. Activities, Other	1.25	Tees/Driving Positions	1.00	1.25	7.10	0.79	\$12,253
Batting Cages		1	433	Indoor Arts, Ent., and Rec. Activities, Other	2.22	Cages	1.00	2.22	7.10	0.79	\$21,762
Rock Climbing Gym		1	434	Indoor Arts, Ent., and Rec. Activities, Other	1.64	1,000 sf GFA	1.00	1.64	7.10	0.79	\$16,076
Multipurpose Recreational Facility		1	435	Indoor Arts, Ent., and Rec. Activities, Other	3.44	1,000 sf GFA	1.00	3.44	7.10	0.79	\$33,721
Trampoline Park		1	436	Indoor Arts, Ent., and Rec. Activities, Other	1.5	1,000 sf GFA	1.00	1.50	7.10	0.79	\$14,704
Bowling Alley		1	437	Indoor Arts, Ent., and Rec. Activities, Other	1.16	1,000 sf GFA	1.00	1.16	7.10	0.79	\$11,371
Adult Cabaret		1	440	Sexually Oriented Entertainment	2.93	1,000 sf GFA	1.00	2.93	7.10	0.79	\$28,722
Movie Theatre		1	445	Indoor Arts, Ent., and Rec. Activities, Other	0.08	Seats	1.00	0.08	7.10	0.79	\$784
Casino		2	473	Gambling Industries	22.61	1,000 sf GFA	1.00	22.61	7.10	0.79	\$221,640
Soccer Complex		1	488	Outdoor Arts, Ent., and Rec. Activities, Other	16.43	Fields	1.00	16.43	7.10	0.79	\$161,059
Tennis Courts		1	490	Outdoor Arts, Ent., and Rec. Activities, Other	4.21	Tennis Court	1.00	4.21	7.10	0.79	\$41,270
Racquet/Tennis Club		1	491	Outdoor Arts, Ent., and Rec. Activities, Other	3.82	Tennis Court	1.00	3.82	7.10	0.79	\$37,446
Health/Fitness Club			492	Indoor Arts, Ent., and Rec. Activities, Other	3.77	1,000 sf GFA	1.00	3.77	7.10	0.79	\$36,956
Athletic Club		1	493	Indoor Arts, Ent., and Rec. Activities, Other	3.38	1,000 sf GFA	1.00	3.38	7.10	0.79	\$33,133
Recreational Community Center			495	Indoor Arts, Ent., and Rec. Activities, Other	2.89	1,000 sf GFA	1.00	2.89	7.10	0.79	\$28,330
Museum		1	580	Museums and Art Galleries	0.25	Employee	1.00	0.25	7.00	0.78	\$2,416
Library			590	Libraries	8.56	1,000 sf GFA	1.00	8.56	7.00	0.78	\$82,730
ACCOMIDATION (Sector 721)											
Hotel		2	310	Hotels and Motels (except Casino Hotels)	0.47	Room	1.00	0.47	7.40	0.82	\$4,802
All Suites Hotel		2	311	Hotels and Motels (except Casino Hotels)	0.34	Room	1.00	0.34	7.40	0.82	\$3,474
Motel		2	320	Hotels and Motels (except Casino Hotels)	0.37	Room	1.00	0.37	7.40	0.82	\$3,780
Campground/Recreational Vehicle Park		1	416	RV Parks and Recreational Camps	0.98	Acres	1.00	0.98	7.10	0.79	\$9,607
FOOD SERVICE AND DRINKING PLACES (Sector 722)											
Fast Casual Restaurant		3 (f)	930	Restaurants, Full Service	14.35	1,000 sf GFA	0.31	4.45	5.10	0.57	\$31,324
Fine Dining Restaurant			931	Restaurants, Full Service	8.10	1,000 sf GFA	0.29	2.35	5.10	0.57	\$16,540
High Turnover (Sit-Down) Restaurant			932	Restaurants, Full Service	9.18	1,000 sf GFA	0.31	2.85	5.10	0.57	\$20,038
Fast Food Restaurant without Drive-Through Window		3 (g)	933	Restaurants, Limited Service	36.73	1,000 sf GFA	0.26	9.55	5.10	0.57	\$67,244
Fast Food Restaurant with Drive-Through Window			934	Restaurants, Limited Service	31.60	1,000 sf GFA	0.26	8.22	5.10	0.57	\$57,852
Fast Food Restaurant with Drive-Through and No Indoor Seating			935	Restaurants, Limited Service	59.50	Drive-Through Lanes	0.43	25.59	5.10	0.57	\$180,154
Coffee/Donut Shop without Drive-Through Window		3 (h)	936	Restaurants, Full Service	31.53	1,000 sf GFA	0.10	3.15	5.10	0.57	\$22,202
Coffee/Donut Shop with Drive-Through Window		3 (h)	937	Restaurants, Limited Service	39.00	1,000 sf GFA	0.10	3.90	5.10	0.57	\$27,461
Coffee/Donut Shop with Drive-Through Window and No Indoor Seating			938	Restaurants, Limited Service	15.08	Drive-Through Lanes	0.02	0.30	5.10	0.57	\$2,124
Wine Tasting Room		1, 3 (f)	970	Drinking Places for Alcoholic Beverages	9.84	1,000 sf GFA	0.31	3.05	10.10	1.12	\$42,537
Brewery Tap Room		1, 3 (f)	971	Drinking Places for Alcoholic Beverages	9.83	1,000 sf GFA	0.31	3.05	10.10	1.12	\$42,494
Food Cart Pod		1, 3 (a)	926	Snack and Nonalcoholic Beverage Bars	6.16	Food Carts	0.75	4.62	5.10	0.57	\$32,531
Drinking Place		3 (f)	975	Drinking Places for Alcoholic Beverages	6.44	1,000 sf GFA	0.31	2.00	10.10	1.12	\$27,839

City of Edgewood
Schedule of Transportation Impact Fees

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Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
SERVICES (Sector 811-812)											
Animal Hospital/Veterinary Clinic		2	640	Veterinary Services	3.53	1,000 sf GFA	1.00	3.53	7.00	0.78	\$34,116
Automobile Parts Sales			843	Automotive Repair and Maintenance, All Other	4.86	1,000 sf GFA	0.57	2.77	5.50	0.61	\$21,036
Tire Store			848	Automotive Repair and Maintenance, All Other	3.85	1,000 sf GFA	0.65	2.50	5.50	0.61	\$19,003
Tire Superstore		3 (c)	849	Automotive Repair and Maintenance, All Other	2.11	1,000 sf GFA	0.65	1.37	5.50	0.61	\$10,415
Hair Salon		1, 3 (a)	918	Personal Care Services	1.45	1,000 sf GFA	0.75	1.09	6.60	0.73	\$9,910
Quick Lubrication Vehicle Shop		3 (i)	941	Automotive Oil Change and Lubrication Shops	8.70	Servicing Position	0.57	4.96	6.60	0.73	\$45,188
Automobile Care Center		2, 3 (i)	942	Automotive Repair and Maintenance, All Other	4.90	1,000 sf GLA	0.57	2.79	6.60	0.73	\$25,451
Automobile Parts and Service Center		3 (i)	943	Automotive Repair and Maintenance, All Other	2.06	1,000 sf GLA	0.57	1.17	6.60	0.73	\$10,700
Self-Service Car Wash		3 (j)	947	Car Washes	4.69	Wash Stall	0.12	0.56	6.60	0.73	\$5,128
Automated Car Wash		1, 3 (j)	948	Car Washes	22.40	Car Wash Tunnels	0.12	2.69	6.60	0.73	\$24,494
Car Wash and Detail Center		1, 3 (j)	949	Car Washes	13.60	Wash Stall	0.12	1.63	6.60	0.73	\$14,871
CIVIC AND PUBLIC USES (Sector 813)											
Public Park			411	Parks, Open Space, and Public Recreation	0.15	Acres	1.00	0.15	7.10	0.79	\$1,470
Church			560	Religious Assembly	0.43	1,000 sf GFA	1.00	0.43	7.00	0.78	\$4,156
Cemetery		1	566	Cemeteries	3.81	Employee	1.00	3.81	10.40	1.16	\$54,708
United States Post Office			732	Administrative Public Facility	16.73	1,000 sf GFA	1.00	16.73	6.60	0.73	\$152,450
Fire and Rescue Station		1	575	Social Assistance, All Other	0.44	Employee	1.00	0.44	10.40	1.16	\$6,318

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

** The "Pass-By & Diverted Trip Reduction Factor" reduces the average trip rate based on average pass-by and diverted trip percentages published in the *ITE Trip Generation Handbook* (3rd Edition, 2021) and previously adopted factors.

ADJUSTED TRIP RATE CALCULATION:	ITE Trip Rate (1)	X	Pass-By & Diverted Trip Reduction Factor (2)	=	Net New Trip Rate (3)
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IMPACT FEE CALCULATION:	Net New Trip Rate (3)	X	\$12426 per New PM Peak Hour Trip	X	Trip length Adjustment Factor (4)	=	Impact Fee per Unit of Development (5)
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NOTES:

- (1) *Trip Generation Manual* (12th Edition, 2021) has less than 6 studies supporting this average rate. Applicants are strongly encouraged to conduct, at their own expense, independent trip generation studies in support of their application.
- (2) Alternatively, the weekday PM peak hour trip regression equation in *Trip Generation Manual* can be used instead of the average trip rate identified in the table. However, the equation must be used according to the instructions in *Trip Generation Manual*.
- (3) No pass-by rates are available. Pass-by and diverted trip rates were estimated from other similar uses as described below.

Code	Land Use	Pass-By Trip Reduction	Diverted Trip Reduction	Pass-By & Diverted Trip Reduction Factor
3 (a)	No Data Available 25% Estimated Pass-by	0.25		0.75
3 (b)	Shopping Plaza (40-150k) (LU #821)	0.40	0.23	0.37
3 (c)	Tire Store (LU #848)	0.25	0.10	0.65
3 (d)	Supermarket (LU #850)	0.24	0.28	0.48
3 (e)	Drive-in Bank (LU #912)	0.35	0.20	0.45
3 (f)	High Turnover (Sit-Down) Restaurant (LU #932)	0.43	0.26	0.31
3 (g)	Fast Food Restaurant with Drive-Through (LU #934)	0.55	0.19	0.26
3 (h)	Based on typical pass-by rate for coffee shops in Edgewood	0.90	-	0.10
3 (i)	Auto Parts Sales (LU #843)	0.43	-	0.57
3 (j)	Gasoline/Service Station (LU #944)	0.57	0.43	0.00

- (4) Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m. time period not available. The following time period was used instead:

Code	Time Period Used
4 (a)	Weekday, PM Peak Hour of Generator

Exhibit B
Schedule of Transportation Impact Fees

City of Edgewood
Schedule of Transportation Impact Fees
Cost per PM peak hour trip end = \$12426

Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
RESIDENTIAL											
Single-Family Detached Housing	Not Close to Rail Transit Income Limits Senior	2	210	Detached Dwelling	0.93	Dwelling Unit	1.00	0.93	9.10	1.01	\$11,685
Single-Family Attached Housing		2	215	Accessory Dwelling Unit (ADU)	0.51	Dwelling Unit	1.00	0.51	9.10	1.01	\$6,408
Multifamily housing (low-rise)		2	220	Middle Housing, Multifamily, Live/Work Unit	0.52	Dwelling Unit	1.00	0.52	9.10	1.01	\$6,533
Multifamily housing (mid-rise)		2	221	Apartment	0.38	Dwelling Unit	1.00	0.38	9.10	1.01	\$4,774
Affordable Housing			223	Various	0.46	Dwelling Unit	1.00	0.46	9.10	1.01	\$5,779
Affordable Housing		1	223	Various	0.17	Dwelling Unit	1.00	0.17	9.10	1.01	\$2,136
Mobile Home Park		2	240	Manufactured Home	0.46	Dwelling Unit	1.00	0.46	9.10	1.01	\$5,779
Senior Adult Housing - Single-Family		2	251	Various	0.29	Dwelling Unit	1.00	0.29	9.10	1.01	\$3,644
Senior Adult Housing - Multifamily		2	252	Various	0.25	Dwelling Unit	1.00	0.25	9.10	1.01	\$3,141
Assisted Living			254	Adult Family Home, Assisted Living Facilities	0.26	Bed	1.00	0.26	9.10	1.01	\$3,267
Continuing Care Retirement Community		2	255	Assisted Living Facilities	0.19	Units	1.00	0.19	9.10	1.01	\$2,387
AGRICULTURE AND RESOURCE (Sector 11-21)											
Nursery (Garden Center)		3 (a)	817	Agricultural Sales	6.94	1,000 sf GFA	0.75	5.21	5.50	0.61	\$39,525
Nursery (Wholesale)		1, 3 (a)	818	Agricultural Sales	5.24	1,000 sf GFA	0.75	3.93	5.50	0.61	\$29,843
UTILITIES (Sector 22)											
Utility		2	170	Utilities Sector	2.16	1,000 sf GFA	1.00	2.16	9.10	1.01	\$27,138
MANUFACTURING (Sector 31-33)											
General Light Industrial		2	110	Manufacturing, Light	0.49	1,000 sf GFA	1.00	0.49	9.10	1.01	\$6,156
Industrial Park			130	Manufacturing, Craft	0.23	1,000 sf GFA	1.00	0.23	9.10	1.01	\$2,890
Manufacturing		2	140	Manufacturing, Heavy	0.63	1,000 sf GFA	1.00	0.63	9.10	1.01	\$7,915
WHOLESALE AND RETAIL TRADE (Sector 42, 44-45)											
Building Materials and Lumber Store	GLA (150k-300k)	3 (a)	812	Retail Trade, All Other	1.59	1,000 sf GFA	0.75	1.19	5.50	0.61	\$9,055
Free-Standing Discount Superstore			813	Retail Trade, All Other	4.32	1,000 sf GFA	0.71	3.07	5.50	0.61	\$23,291
Free-Standing Discount Store		2	815	Retail Trade, All Other	4.86	1,000 sf GFA	0.41	1.99	5.50	0.61	\$15,131
Hardware/Paint Store			816	Retail Trade, All Other	2.98	1,000 sf GFA	0.44	1.31	5.50	0.61	\$9,957
Shopping Center (>150k)		2	820	Retail Trade, All Other	3.26	1,000 sf GLA	0.43	1.40	5.50	0.61	\$10,645
Shopping Center (>150k)		2	820	Retail Trade, All Other	3.26	1,000 sf GLA	0.56	1.83	5.50	0.61	\$13,863
Shopping Plaza (40-150k)		2	821	Retail Trade, All Other	8.58	1,000 sf GLA	0.37	3.17	5.50	0.61	\$24,107
Shopping Plaza (40-150k)			821	Retail Trade, All Other	4.76	1,000 sf GLA	0.37	1.76	5.50	0.61	\$13,374
Strip Retail Plaza (<40k)		2, 3 (b)	822	Retail Trade, All Other	6.29	1,000 sf GLA	0.37	2.33	5.50	0.61	\$17,673
Automobile Sales (New)		2, 3 (a)	840	Automobile and Other Motor Vehicle Dealers	2.29	1,000 sf GLA	0.62	1.42	5.50	0.61	\$10,781
Automobile Sales (Used)	GLA (300k-900k)	3 (a)	841	Automobile and Other Motor Vehicle Dealers	3.75	1,000 sf GFA	0.62	2.33	5.50	0.61	\$17,655
Supermarket		2	850	Retail Trade, All Other	8.79	1,000 sf GFA	0.48	4.22	5.50	0.61	\$32,039
Convenience Store		3 (d)	851	Retail Trade, All Other	48.30	1,000 sf GFA	0.48	23.18	5.50	0.61	\$176,052
Discount Club			857	Retail Trade, All Other	4.21	1,000 sf GFA	0.66	2.78	5.50	0.61	\$21,100
Wholesale Market		1, 3 (d)	860	Wholesale Trade	1.76	1,000 sf GFA	0.48	0.84	5.50	0.61	\$6,415
Home Improvement Superstore			862	Retail Trade, All Other	2.28	1,000 sf GFA	0.34	0.78	5.50	0.61	\$5,887
Toy/Children's Superstore		1, 3 (b)	864	Retail Trade, All Other	5.00	1,000 sf GFA	0.37	1.85	5.50	0.61	\$14,048
Baby Superstore		1, 3 (b)	865	Retail Trade, All Other	1.82	1,000 sf GFA	0.37	0.67	5.50	0.61	\$5,114
Pet Supply Superstore		1, 3 (b)	866	Pet and Pet Supplies Stores	3.55	1,000 sf GFA	0.37	1.31	5.50	0.61	\$9,974
Office Supply Superstore		1, 3 (b)	867	Retail Trade, All Other	2.77	1,000 sf GFA	0.37	1.02	5.50	0.61	\$7,783
Book Superstore	Supermarket - Yes	1, 3 (b)	868	Retail Trade, All Other	15.83	1,000 sf GFA	0.37	5.86	5.50	0.61	\$44,477
Discount Home Furnishing Superstore		3 (b)	869	Retail Trade, All Other	1.57	1,000 sf GFA	0.37	0.58	5.50	0.61	\$4,411
Bed and Linen Superstore		1, 3 (b)	872	Retail Trade, All Other	2.22	1,000 sf GFA	0.37	0.82	5.50	0.61	\$6,237

City of Edgewood
Schedule of Transportation Impact Fees
Cost per PM peak hour trip end = \$12426

Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
Department Store		3 (b)	875	Retail Trade, All Other	1.95	1,000 sf GFA	0.37	0.72	5.50	0.61	\$5,479
Apparel Store		3 (b)	876	Retail Trade, All Other	5.77	1,000 sf GFA	0.37	2.13	5.50	0.61	\$16,212
Arts and Crafts Store		1, 3 (b)	879	Retail Trade, All Other	6.21	1,000 sf GFA	0.37	2.30	5.50	0.61	\$17,448
Pharmacy/Drug Store without Drive-Through			880	Retail Trade, All Other	8.51	1,000 sf GFA	0.33	2.81	6.60	0.73	\$25,590
Pharmacy/Drug Store with Drive-Through			881	Retail Trade, All Other	10.24	1,000 sf GFA	0.38	3.89	6.60	0.73	\$35,458
Furniture Store		2	890	Retail Trade, All Other	0.57	1,000 sf GFA	0.16	0.09	5.50	0.61	\$693
Medical Equipment Store		1, 3 (a)	897	Retail Trade, All Other	1.24	1,000 sf GFA	0.75	0.93	6.60	0.73	\$8,475
Liquor Store		3 (a)	899	Retail Trade, All Other	16.71	1,000 sf GFA	0.75	12.53	5.50	0.61	\$95,168
Walk-in Bank		1, 3 (e)	911	Retail Trade, All Other	12.13	1,000 sf GFA	0.45	5.46	6.60	0.73	\$49,740
Drive-in Bank			912	Retail Trade, All Other	21.03	1,000 sf GFA	0.45	9.46	6.60	0.73	\$86,235
Copy, Print, and Express Ship Store		1, 3 (a)	920	Retail Trade, All Other	7.42	1,000 sf GFA	0.75	5.57	6.60	0.73	\$50,711
Gasoline/Service Station			944	Gasoline Stations, Alternative Fueling Stations	14.23	Vehicle Fueling Position	0.12	1.71	6.60	0.73	\$15,560
Convenience Store/Gas Station		GFA (2-4k) - VFP (2-8)	945	Gasoline Stations	15.85	Vehicle Fueling Position	0.16	2.54	6.60	0.73	\$23,109
Convenience Store/Gas Station		GFA (2-4k) - VFP (9-20)	945	Gasoline Stations	15.85	Vehicle Fueling Position	0.25	3.96	6.60	0.73	\$36,108
TRANSPORTATION AND WAREHOUSING (Sector 48-49)											
Warehousing	Non-Sort	2	150	Warehousing and Storage, All Other	0.15	1,000 sf GFA	1.00	0.15	9.10	1.01	\$1,885
Mini-Warehouse			151	Mini-Warehouses and Self-Storage Units	0.14	1,000 sf GFA	1.00	0.14	9.10	1.01	\$1,759
High-Cube Transload and Short-Term Storage Warehouse			154	Warehousing and Storage, All Other	0.10	1,000 sf GFA	1.00	0.10	9.10	1.01	\$1,256
High-Cube Fulfillment Center Warehouse			155	Warehousing and Storage, All Other	0.14	1,000 sf GFA	1.00	0.14	9.10	1.01	\$1,759
BUSINESS AND PROFESSIONAL SERVICES (Sector 51-56)											
General Office Building		2	710	General	1.18	1,000 sf GFA	1.00	1.18	10.40	1.16	\$16,944
Small Office Building			712	General	2.16	1,000 sf GFA	1.00	2.16	10.40	1.16	\$31,015
Research and Development Center		2	760	General	0.45	1,000 sf GFA	1.00	0.45	10.40	1.16	\$6,462
Construction Equipment Rental Store		1, 3 (a)	811	Commercial and Industrial Equipment Rentals	0.99	1,000 sf GFA	0.75	0.74	5.50	0.61	\$5,638
Beverage Container Recycling Depot		1, 3 (a), 4 (a)	895	Waste Management and Remediation Services, All Other	10.10	1,000 sf GFA	0.75	7.58	6.60	0.73	\$69,026
EDUCATIONAL SERVICES (Sector 61)											
Elementary School			520	Elementary and Secondary Schools	0.16	Students	1.00	0.16	2.50	0.28	\$552
Middle School/Junior High School			522	Elementary and Secondary Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
High School			525	Elementary and Secondary Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
School District Office		2	528	Educational Services, All Other	0.72	Employee	1.00	0.72	10.40	1.16	\$10,338
Private School (K-12)		1	532	Elementary and Secondary Schools	0.19	Students	1.00	0.19	2.50	0.28	\$656
Junior/Community College			540	Junior Colleges, Colleges, Universiteis, and Professional Schools	0.11	Students	1.00	0.11	2.50	0.28	\$380
University/College		2	550	Junior Colleges, Colleges, Universiteis, and Professional Schools	0.15	Students	1.00	0.15	2.50	0.28	\$518
HEALTH CARE AND SOCIAL ASSISTANCE (Sector 62)											
Hospital	Stand-Alone		610	Hospitals	0.86	1,000 sf GFA	1.00	0.86	7.00	0.78	\$8,312
Nursing Home			620	Nursing and Residential Care Facilities	0.59	1,000 sf GFA	1.00	0.59	7.00	0.78	\$5,702
				Ambulatory Health Care Services, All Other							
Clinic			630	Community Care and Walk-in Clinics	3.67	1,000 sf GFA	1.00	3.67	7.00		\$35,469
				Vocational Rehabilitation Services						0.78	
Free-Standing Emergency Room		1	650	Ambulatory Health Care Services, All Other	1.52	1,000 sf GFA	1.00	1.52	7.00	0.78	\$14,690
Medical-Dental Office Building		2	720	Ambulatory Health Care Services, All Other	3.42	1,000 sf GFA	1.00	3.42	6.60	0.73	\$31,164
Day Care Center		2	565	Child Daycare Services, All Other	0.79	Students	0.24	0.19	2.50	0.28	\$654
Adult Detention Center			571	Social Assistance, All Other	0.25	Employee	1.00	0.25	10.40	1.16	\$3,590

City of Edgewood
Schedule of Transportation Impact Fees
Cost per PM peak hour trip end = \$12426

Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
ARTS, ENTERTAINMENT, AND RECREATION (Sector 71)											
Golf Course		1	430	Golf Courses and Country Clubs	0.28	Acre	1.00	0.28	7.10	0.79	\$2,745
Miniature Golf Course		1	431	Outdoor Arts, Ent., and Rec. Activities, Other	0.33	Holes	1.00	0.33	7.10	0.79	\$3,235
Golf Driving Range			432	Outdoor Arts, Ent., and Rec. Activities, Other	1.25	Tees/Driving Positions	1.00	1.25	7.10	0.79	\$12,253
Batting Cages		1	433	Indoor Arts, Ent., and Rec. Activities, Other	2.22	Cages	1.00	2.22	7.10	0.79	\$21,762
Rock Climbing Gym		1	434	Indoor Arts, Ent., and Rec. Activities, Other	1.64	1,000 sf GFA	1.00	1.64	7.10	0.79	\$16,076
Multipurpose Recreational Facility		1	435	Indoor Arts, Ent., and Rec. Activities, Other	3.44	1,000 sf GFA	1.00	3.44	7.10	0.79	\$33,721
Trampoline Park		1	436	Indoor Arts, Ent., and Rec. Activities, Other	1.5	1,000 sf GFA	1.00	1.50	7.10	0.79	\$14,704
Bowling Alley		1	437	Indoor Arts, Ent., and Rec. Activities, Other	1.16	1,000 sf GFA	1.00	1.16	7.10	0.79	\$11,371
Adult Cabaret		1	440	Sexually Oriented Entertainment	2.93	1,000 sf GFA	1.00	2.93	7.10	0.79	\$28,722
Movie Theatre		1	445	Indoor Arts, Ent., and Rec. Activities, Other	0.08	Seats	1.00	0.08	7.10	0.79	\$784
Casino		2	473	Gambling Industries	22.61	1,000 sf GFA	1.00	22.61	7.10	0.79	\$221,640
Soccer Complex		1	488	Outdoor Arts, Ent., and Rec. Activities, Other	16.43	Fields	1.00	16.43	7.10	0.79	\$161,059
Tennis Courts		1	490	Outdoor Arts, Ent., and Rec. Activities, Other	4.21	Tennis Court	1.00	4.21	7.10	0.79	\$41,270
Racquet/Tennis Club		1	491	Outdoor Arts, Ent., and Rec. Activities, Other	3.82	Tennis Court	1.00	3.82	7.10	0.79	\$37,446
Health/Fitness Club			492	Indoor Arts, Ent., and Rec. Activities, Other	3.77	1,000 sf GFA	1.00	3.77	7.10	0.79	\$36,956
Athletic Club		1	493	Indoor Arts, Ent., and Rec. Activities, Other	3.38	1,000 sf GFA	1.00	3.38	7.10	0.79	\$33,133
Recreational Community Center			495	Indoor Arts, Ent., and Rec. Activities, Other	2.89	1,000 sf GFA	1.00	2.89	7.10	0.79	\$28,330
Museum		1	580	Museums and Art Galleries	0.25	Employee	1.00	0.25	7.00	0.78	\$2,416
Library			590	Libraries	8.56	1,000 sf GFA	1.00	8.56	7.00	0.78	\$82,730
ACCOMIDATION (Sector 721)											
Hotel		2	310	Hotels and Motels (except Casino Hotels)	0.47	Room	1.00	0.47	7.40	0.82	\$4,802
All Suites Hotel		2	311	Hotels and Motels (except Casino Hotels)	0.34	Room	1.00	0.34	7.40	0.82	\$3,474
Motel		2	320	Hotels and Motels (except Casino Hotels)	0.37	Room	1.00	0.37	7.40	0.82	\$3,780
Campground/Recreational Vehicle Park		1	416	RV Parks and Recreational Camps	0.98	Acres	1.00	0.98	7.10	0.79	\$9,607
FOOD SERVICE AND DRINKING PLACES (Sector 722)											
Fast Casual Restaurant		3 (f)	930	Restaurants, Full Service	14.35	1,000 sf GFA	0.31	4.45	5.10	0.57	\$31,324
Fine Dining Restaurant			931	Restaurants, Full Service	8.10	1,000 sf GFA	0.29	2.35	5.10	0.57	\$16,540
High Turnover (Sit-Down) Restaurant			932	Restaurants, Full Service	9.18	1,000 sf GFA	0.31	2.85	5.10	0.57	\$20,038
Fast Food Restaurant without Drive-Through Window		3 (g)	933	Restaurants, Limited Service	36.73	1,000 sf GFA	0.26	9.55	5.10	0.57	\$67,244
Fast Food Restaurant with Drive-Through Window			934	Restaurants, Limited Service	31.60	1,000 sf GFA	0.26	8.22	5.10	0.57	\$57,852
Fast Food Restaurant with Drive-Through and No Indoor Seating			935	Restaurants, Limited Service	59.50	Drive-Through Lanes	0.43	25.59	5.10	0.57	\$180,154
Coffee/Donut Shop without Drive-Through Window		3 (h)	936	Restaurants, Full Service	31.53	1,000 sf GFA	0.10	3.15	5.10	0.57	\$22,202
Coffee/Donut Shop with Drive-Through Window		3 (h)	937	Restaurants, Limited Service	39.00	1,000 sf GFA	0.10	3.90	5.10	0.57	\$27,461
Coffee/Donut Shop with Drive-Through Window and No Indoor Seating			938	Restaurants, Limited Service	15.08	Drive-Through Lanes	0.02	0.30	5.10	0.57	\$2,124
Wine Tasting Room		1, 3 (f)	970	Drinking Places for Alcoholic Beverages	9.84	1,000 sf GFA	0.31	3.05	10.10	1.12	\$42,537
Brewery Tap Room		1, 3 (f)	971	Drinking Places for Alcoholic Beverages	9.83	1,000 sf GFA	0.31	3.05	10.10	1.12	\$42,494
Food Cart Pod		1, 3 (a)	926	Snack and Nonalcoholic Beverage Bars	6.16	Food Carts	0.75	4.62	5.10	0.57	\$32,531
Drinking Place		3 (f)	975	Drinking Places for Alcoholic Beverages	6.44	1,000 sf GFA	0.31	2.00	10.10	1.12	\$27,839
SERVICES (Sector 811-812)											
Animal Hospital/Veterinary Clinic		2	640	Veterinary Services	3.53	1,000 sf GFA	1.00	3.53	7.00	0.78	\$34,116
Automobile Parts Sales			843	Automotive Repair and Maintenance, All Other	4.86	1,000 sf GFA	0.57	2.77	5.50	0.61	\$21,036
Tire Store			848	Automotive Repair and Maintenance, All Other	3.85	1,000 sf GFA	0.65	2.50	5.50	0.61	\$19,003
Tire Superstore		3 (c)	849	Automotive Repair and Maintenance, All Other	2.11	1,000 sf GFA	0.65	1.37	5.50	0.61	\$10,415
Hair Salon		1, 3 (a)	918	Personal Care Services	1.45	1,000 sf GFA	0.75	1.09	6.60	0.73	\$9,910
Quick Lubrication Vehicle Shop		3 (i)	941	Automotive Oil Change and Lubrication Shops	8.70	Servicing Position	0.57	4.96	6.60	0.73	\$45,188
Automobile Care Center		2, 3 (i)	942	Automotive Repair and Maintenance, All Other	4.90	1,000 sf GLA	0.57	2.79	6.60	0.73	\$25,451

City of Edgewood
Schedule of Transportation Impact Fees

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Land Use Category - ITE 12th Edition	Land Use Subcategory	Notes (see below)	ITE Land Use Code	Lad Use Category - EMC 18.50.070	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By & Diverted Trip Reduction Factor (2)	Net New Trip Rate (3)	Average Trip Length (miles)	Trip Length Adjustment Factor (4)	Impact Fee per Unit (5)
Automobile Parts and Service Center		3 (i)	943	Automotive Repair and Maintenance, All Other	2.06	1,000 sf GLA	0.57	1.17	6.60	0.73	\$10,700
Self-Service Car Wash		3 (j)	947	Car Washes	4.69	Wash Stall	0.12	0.56	6.60	0.73	\$5,128
Automated Car Wash		1, 3 (j)	948	Car Washes	22.40	Car Wash Tunnels	0.12	2.69	6.60	0.73	\$24,494
Car Wash and Detail Center		1, 3 (j)	949	Car Washes	13.60	Wash Stall	0.12	1.63	6.60	0.73	\$14,871

CIVIC AND PUBLIC USES (Sector 813)

Public Park			411	Parks, Open Space, and Public Recreation	0.15	Acres	1.00	0.15	7.10	0.79	\$1,470
Church			560	Religious Assembly	0.43	1,000 sf GFA	1.00	0.43	7.00	0.78	\$4,156
Cemetery		1	566	Cemeteries	3.81	Employee	1.00	3.81	10.40	1.16	\$54,708
United States Post Office			732	Administrative Public Facility	16.73	1,000 sf GFA	1.00	16.73	6.60	0.73	\$152,450
Fire and Rescue Station		1	575	Social Assistance, All Other	0.44	Employee	1.00	0.44	10.40	1.16	\$6,318

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

** The "Pass-By & Diverted Trip Reduction Factor" reduces the average trip rate based on average pass-by and diverted trip percentages published in the *ITE Trip Generation Handbook* (3rd Edition, 2021) and previously adopted factors.

ADJUSTED TRIP RATE CALCULATION:	ITE Trip Rate (1)	X	Pass-By & Diverted Trip Reduction Factor (2)	=	Net New Trip Rate (3)
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IMPACT FEE CALCULATION:	Net New Trip Rate (3)	X	\$12426 per New PM Peak Hour Trip	X	Trip length Adjustment Factor (4)	=	Impact Fee per Unit of Development (5)
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NOTES:

- (1) *Trip Generation Manual* (12th Edition, 2021) has less than 6 studies supporting this average rate. Applicants are strongly encouraged to conduct, at their own expense, independent trip generation studies in support of their application.
- (2) Alternatively, the weekday PM peak hour trip regression equation in *Trip Generation Manual* can be used instead of the average trip rate identified in the table. However, the equation must be used according to the instructions in *Trip Generation Manual*.
- (3) No pass-by rates are available. Pass-by and diverted trip rates were estimated from other similar uses as described below.

Code	Land Use	Pass-By Trip Reduction	Diverted Trip Reduction	Pass-By & Diverted Trip Reduction Factor
3 (a)	No Data Available 25% Estimated Pass-by	0.25		0.75
3 (b)	Shopping Plaza (40-150k) (LU #821)	0.40	0.23	0.37
3 (c)	Tire Store (LU #848)	0.25	0.10	0.65
3 (d)	Supermarket (LU #850)	0.24	0.28	0.48
3 (e)	Drive-in Bank (LU #912)	0.35	0.20	0.45
3 (f)	High Turnover (Sit-Down) Restaurant (LU #932)	0.43	0.26	0.31
3 (g)	Fast Food Restaurant with Drive-Through (LU #934)	0.55	0.19	0.26
3 (h)	Based on typical pass-by rate for coffee shops in Edgewood	0.90	-	0.10
3 (i)	Auto Parts Sales (LU #843)	0.43	-	0.57
3 (j)	Gasoline/Service Station (LU #944)	0.57	0.43	0.00

- (4) Weekday, Peak Hour of Adjacent Street Traffic, One Hour Between 4 and 6 p.m. time period not available. The following time period was used instead:

Code	Time Period Used
4 (a)	Weekday, PM Peak Hour of Generator



City Of Edgewood Council Agenda Summary Sheet

Subject: AB25-0691 - Ordinance 25-0691 Establishing the Amount of Property Taxes to be Levied for the Year 2026	Agenda Item #: 6.C
	For Agenda of: 11/25/2025
	Prepared by: Hardeep Goraya
Attachments (list): 1. ORDINANCE 25-0691 2. Levy Certification	
Approval of Materials: Hardeep Goraya Rachel Pitzel, Assistant City Administrator 11/19/2025 Dave Olson, Mayor 11/20/2025	Expenditure Required:
	Amount Budgeted: \$2,415,000
	Timeline: 11/25/2025 Regular Council Meeting for Public Hearing on Property Tax Levy Increase for 2026 and City Council Action

Summary Statement:

In Washington, a taxing district with populations of 10,000 or more may increase the regular property tax by 1% or the implicit price deflator (IPD), whichever is less. However, a taxing district must hold a public meeting and adopt an ordinance/resolution authorizing an increase in the regular property tax.

The IPD rate of inflation for property taxes due in 2026 is 2.44%. Because the IPD rate is higher than 1%, all taxing districts can take the full 1% levy increase.

The City Council held a public hearing on the property tax increase earlier in the meeting (ref # AB25-085-Property Tax Levy) to set the 2026 property tax levy.

Item History:

Discussed before in the regular council meeting on October 28, and held a public hearing at the regular council meeting on November 25.

Recommended Action:

MOTION to adopt AB25-086 - Ordinance 25-0691 Property Tax Levy for 2026

Fiscal Note/Consideration:

ORDINANCE NO. 25-0691

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, PIERCE COUNTY, WASHINGTON, ESTABLISHING THE AMOUNT OF PROPERTY TAXES TO BE LEVIED FOR THE YEAR 2026, LEVYING AN INCREASE OF THE REGULAR PROPERTY TAX LEVY IN THE HIGHEST AMOUNT LAWFULLY PERMITTED, PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE.

WHEREAS, the City of Edgewood attests that the City's population is estimated at 14,120 by the Washington State Department of Financial Management; and

WHEREAS, the City Council properly gave notice and held a public hearing on revenue sources for the city's next fiscal year budget on October 28, 2025; and

WHEREAS, the hearing included the anticipated financial requirements of the City and a consideration of possible increases in property tax revenues for fiscal year 2026, pursuant to RCW 84.55.120; and

WHEREAS, RCW 84.55.120 requires that increase in the levy over the prior year be stated both as to the dollar increase and percentage change;

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

Section 1. Property Tax Levy. The actual amount of levy from the previous year was \$2,364,263.91. An increase in the regular property tax levy is authorized and established to be collected in the 2026 tax year. This property tax levy represents a dollar increase of \$21,843.42 and a percentage increase of 0.924% from the previous year's levy. The increase is exclusive to any additional revenue resulting from new construction, property improvements, newly constructed wind turbines, any increase in the value of state assessed property, any annexations that have occurred and refunds made.

Section 2. Ordinance filing required. The City Clerk is directed to transmit a certified copy of this ordinance to the Office of the Auditor of the State of Washington, Division of Municipal Corporations. The City Clerk is further directed to transmit a certified copy of this ordinance to both the Pierce County Assessor-Treasurer and to the Pierce County Council, Attention Clerk immediately after passage by the City Council but no later than November 30, 2025.

Section 3. Recertification authorized. The City Clerk is further directed to timely file any recertification needed after receipt of the final adjusted year-end values in December from the Pierce County Assessor-Treasurer. Such recertification, if needed, shall be filed no later than the date established by the County Assessor's Office.

Section 4. Corrections. Upon the approval of the city attorney and/or the city clerk, the code publisher is authorized to make any necessary technical corrections to this ordinance,

including but not limited to the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers, and any reference thereto.

Section 5. Severability. If any section, sentence, clause or phrase of this ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality shall not affect the validity or constitutionality of any other section, sentence, clause or phrase of this ordinance.

Section 6. Effective Date. A summary of this Ordinance, consisting of its title shall be published in the official newspaper of the City and shall take effect and be in full force five (5) days after publication as provided by law.

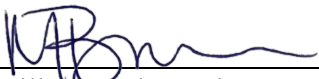
PASSED BY THE CITY COUNCIL ON THE 25th DAY OF NOVEMBER 2025.

Dave Olson, Mayor

ATTEST/AUTHENTICATED:

Jill Schwerzler-Herrera
City Clerk

APPROVED AS TO FORM:



Maili C. Barber, City Attorney

Date of Publication: 11/28/2025

Effective Date: 12/03/2025

Levy Certification

Submit this document to the county legislative authority on or before November 30 of the year preceding the year in which the levy amounts are to be collected and forward a copy to the assessor.

In accordance with RCW 84.52.020, I, Jill Schwerzler-Herrera,
(Name)

City Clerk, for Edgewood, do hereby certify to
(Title) (District Name)

the Pierce County legislative authority that the Council
(Name of County) (Commissioners, Council, Board, etc.)

of said district requests that the following levy amounts be collected in 2026 as provided in the district's
(Year of Collection)

budget, which was adopted following a public hearing held on 11/25/25:
(Date of Public Hearing)

Regular Levy: \$2,415,000.00
(State the **total** dollar amount to be levied)

Excess Levy: \$0.00
(State the **total** dollar amount to be levied)

Refund Levy: \$4,980.05
(State the **total** dollar amount to be levied)

Signature: _____

Date: 11/25/25

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