



CITY OF EDGEWOOD COUNCIL STUDY SESSION AGENDA

Tues., October 16, 2018 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

Pledge of Allegiance & Roll Call

2. COUNCIL BUSINESS

- A.  **Review/Discussion** - Capital Improvement Plan Update
- B.  **Review/Discussion** - 2019 Budget Labor Model

3. OTHER COUNCIL ITEMS

4. ADJOURN

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



City Of Edgewood Council Agenda Summary Sheet

SUBJECT: Capital Improvement Plan Update – Discussion		Agenda Item #:		2A
		For Agenda of:		October 16, 2018
		Prepared by:		Jeremy Metzler
ATTACHMENTS (list): ☒ Ordinance 18-0532 ☒ Exhibit A – Capital Improvement Plan (October 10, 2018)				
Approval of Materials:				
Mayor, Daryl Eidinger	☐	Expenditure Required:	N/A	
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	N/A	
City Attorney, Carol Morris	☒	Appropriation Required:	N/A	
City Clerk, Rachel Pitzel	☐	Timeline: Ordinance – 10/23		
Community Development Director, Darren Groth	☐			
Public Works, Jeremy Metzler	☒			
Fiscal Note/Consideration: Project selection and funding resources are still being considered under this draft, as project priorities, timelines and other planning requirements are set by the City Council through adoption of the Annual Budget.				
SUMMARY STATEMENT: The City utilizes an annually-updated Capital Improvement Plan (CIP), in conformance with the Capital Facilities Element of the adopted 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, TIB, WSDOT, other grants, etc.). The attached CIP represent Staff's recommendation on project priorities, funding sources, and timelines for implementation. Staff relies on the City Council to help guide this planning, to ensure it aligns with the Council's desires and sound management of the City's financial resources. Regarding comments and concerns noted to-date: - Following review with the Parks and Recreation Advisory Board and verification of the Park Impact Fund balance, the proposed schedules for Projects P-4 and P-7 have been accelerated. - Project SW-4 is contingent on funding by the Water Quality Program Grant from the Department of Ecology. Due to the proposed change in scope (<i>removing drilling and exploration components</i>), Ecology has withdrawn the funding offer for FY 2019. We hope to submit a revised application for consideration in the FY 2020 funding cycle. - To remain fiscally conservative, the Surface Water Fee component of the Capital Revenue Sources remains at \$100,000. The recent 20% increase in the utility rate addresses the existing operating budget deficit, but operations and maintenance expenses are expected to rise in 2019. Further discussion on this point is expected as preparation of the 2019 budget continues.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A				
RECOMMENDED ACTION: Bring the CIP Ordinance for consideration and adoption on October 23rd, 2018.				
ALTERNATIVES TO RECOMMENDED ACTION: Forward to a future study session for further discussion.				

ORDINANCE NO. 18-0532

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, RELATING TO THE CITY'S BUDGET, ADOPTING A CAPITAL IMPROVEMENT PLAN FOR THE YEARS 2019-2024

WHEREAS, the Capital Improvement Plan 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 Capital Improvement Plan has been updated to address the current and projected capital project needs and priorities of the City for fiscal years 2019 through 2024; and

WHEREAS, the City's SEPA Responsible Official has determined that this procedural action is categorically exempt from SEPA threshold determination and EIS requirements pursuant to WAC 197-11-800(19); and

WHEREAS, a public hearing was held on October 9th, 2018 on the proposed updates to the Capital Improvement Plan;

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

Section 1. The City Council does hereby adopt the 2019-2024 Six-Year Capital Improvement Plan (CIP), a copy of which is attached as Exhibit A and incorporated herein by reference.

Section 2. Effective Date. This Ordinance will take effect five days after publication as required by law.

ADOPTED THIS 23RD DAY OF OCTOBER, 2018.

Daryl Eiding, Mayor

ATTEST:

Rachel Pitzel, City Clerk

APPROVED AS TO FORM:

Carol Morris, City Attorney

Date Published:

Effective Date:

Exhibit A
2019-2024 Capital Improvement Plan (CIP)



City of Edgewood

CAPITAL IMPROVEMENT PLAN

2019-2024

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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 the following:

Program Financial Summary – Financial spreadsheet listing each project within the five capital project areas for the six-year funding period: General Capital Projects, Surface Water Capital Projects, Parks Capital Projects, Transportation Capital Projects, and Sanitary Sewer Capital Projects.

Capital Resources by Category – Graphic of all of the resources available to fund the CIP.

Capital Projects by Category – Graphic of the distribution of the projects by category.

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 2019 - 2024 Capital Improvement Plan

Project	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Totals
Surface Water							
SW-1 City Drainage Infrastructure Program / Spot Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
SW-2 Mortenson Farm Regional Stormwater Improvements	\$ -	\$ 50,000	\$ 700,000	\$ 500,000	\$ -	\$ -	\$ 1,250,000
SW-3 Jovita Creek Regional Improvement Feasibility Study	\$ -	\$ -	\$ -	\$ 200,000	\$ 200,000	\$ 180,000	\$ 580,000
SW-4 Edgewood Pothole Pilot Project Feasibility Assessment	\$ -	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ 400,000
SW-5 108th Ave. E. / 36th St. E. Road Flooding	\$ -	\$ 50,000	\$ 900,000	\$ 175,000	\$ -	\$ -	\$ 1,125,000
SW-6 Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	\$ -	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
SW-7 25th St. E. Drainage Improvements	\$ -	\$ -	\$ -	\$ -	\$ 235,000	\$ -	\$ 235,000
SW-8 Lake Chalet Pothole Flood Reduction Project	\$ -	\$ 530,000	\$ -	\$ -	\$ -	\$ -	\$ 530,000
SW-9 24th / 112th Seasonal Ponding	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
SW-10 108th Ave E - 8th to 16th Flooding	\$ -	\$ -	\$ 40,000	\$ 270,000	\$ 65,000	\$ -	\$ 375,000
SW-11 Jovita Boulevard Rehabilitation	\$ -	\$ -	\$ -	\$ 55,000	\$ 345,000	\$ 180,000	\$ 580,000
SW-12 Flood Reduction Plan for Edgewood Pothole	\$ -	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ 170,000
Total Surface Water	\$ 270,000	\$ 1,055,000	\$ 2,035,000	\$ 1,325,000	\$ 970,000	\$ 485,000	\$ 6,140,000

City of Edgewood 2019 - 2024 Capital Improvement Plan

Project	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Totals
Transportation							
T-1 Citywide Road Preservation Program (TIP No. 6)	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 310,000	\$ 1,710,000
T-2 Citywide Traffic Safety Program (TIP No. 10)	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
T-3 Interurban Trail Phase III, Connection Feasibility Study (TIP No. 7)	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
T-4 Chrisella Road East Safety Improvements (TIP No. 5)	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,700,000	\$ 750,000	\$ 2,700,000
T-5 Edgewood Drive Safety Improvements (TIP No. 4)	\$ -	\$ -	\$ 250,000	\$ 1,200,000	\$ 250,000	\$ -	\$ 1,700,000
T-6 Transporation Engineering / Plan Support	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
T-7 Meridian / 32nd Intersection Improvements (TIP No. 1)	\$ 60,000	\$ 340,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 650,000
T-8 Meridian Ave E. Preliminary Design (TIP No. 2)	\$ 120,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
T-9 Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	\$ 225,000	\$ 1,200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,825,000
T-10 Meridian Interconnect Signalization Project (TIP No. 9)	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total Transportation	\$ 785,000	\$ 2,640,000	\$ 950,000	\$ 1,910,000	\$ 2,495,000	\$ 1,230,000	\$ 10,010,000

City of Edgewood 2019 - 2024 Capital Improvement Plan

Project	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Totals
Parks							
P-1 Interurban Trail Phase III Design / Construction	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 600,000	\$ 740,000
P-2 Miscellaneous Park Improvements	\$ 25,000	\$ 26,500	\$ 28,000	\$ 29,500	\$ 31,000	\$ 33,500	\$ 173,500
P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000
P-4 Nelson Farm - Farmhouse Remodel	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
P-5 36th and Meridian Park - First Phase	\$ 250,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
P-6 Land Acquisition	\$ 590,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 840,000
P-7 Edgemont Park Improvements	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
P-8 Mortenson Farm Trail	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
P-9 Wolf Point Trail	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
Total Parks	\$ 920,000	\$ 3,126,500	\$ 78,000	\$ 499,500	\$ 701,000	\$ 2,183,500	\$ 7,508,500
Sanitary Sewer							
SS-1 General Sewer Plan Update	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1)	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total Sanitary Sewer	\$ 205,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205,000
Public Facilities							
PF-1 City Hall IT/Security Upgrades	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
PF-2 City Hall Tenant Improvements	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
PF-3 Public Works Service Yard	\$ 15,000	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ 455,000
Total Public Facilities	\$ 140,000	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ 580,000
TOTAL CAPITAL EXPENDITURES	\$2,320,000	\$6,821,500	\$3,103,000	\$4,134,500	\$4,166,000	\$3,898,500	\$24,443,500

City of Edgewood 2019 - 2024 Capital Improvement Plan

Project	2019 Estimate	2020 Estimate	2021 Estimate	2022 Estimate	2023 Estimate	2024 Estimate	Totals
CAPITAL REVENUE SOURCES:							
Surface Water Fees	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
Surface Water Grant Revenue	\$ -	\$ 175,000	\$ 1,225,000	\$ 815,000	\$ 765,000	\$ 355,000	\$ 3,335,000
Est. Interagency Participation (SW)	\$ -	\$ 50,000	\$ 400,000	\$ 340,000	\$ 40,000	\$ 30,000	\$ 860,000
Traffic Impact Fees	\$ 149,000	\$ 882,000	\$ 195,000	\$ 310,000	\$ 410,000	\$ 170,000	\$ 2,116,000
Transportation Grant Revenue	\$ 225,830	\$ 1,053,970	\$ 95,000	\$ 995,000	\$ 1,550,000	\$ 695,000	\$ 4,614,800
Street Fund (Former Trans. Benefit Dist.)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
REET (1 st 1/4% - Gen. Fund Capital)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
REET (2 nd 1/4% - Pub. Works Capital)	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 2,400,000
Park Impact Fees	\$ 305,000	\$ 2,050,000	\$ -	\$ 420,000	\$ 420,000	\$ 600,000	\$ 3,795,000
Parks Grant Revenue	\$ 490,000	\$ 1,000,000	\$ -	\$ -	\$ 50,000	\$ 750,000	\$ 2,290,000
Capital Parks Reserve Fund	\$ 25,000	\$ 26,500	\$ 28,000	\$ 29,500	\$ 31,000	\$ 33,500	\$ 173,500
Sewer Fees	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Councilmanic Bonds (Future Debt Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund Xfer (Property/Sales/Utility Tax)</i>	\$ 170,170	\$ 684,030	\$ 260,000	\$ 325,000	\$ -	\$ 365,000	\$ 1,804,200
TOTAL CAPITAL RESOURCES	\$ 2,320,000	\$ 6,821,500	\$ 3,103,000	\$ 4,134,500	\$ 4,166,000	\$ 3,898,500	\$ 24,443,500

Capital Project Detail

Surface Water

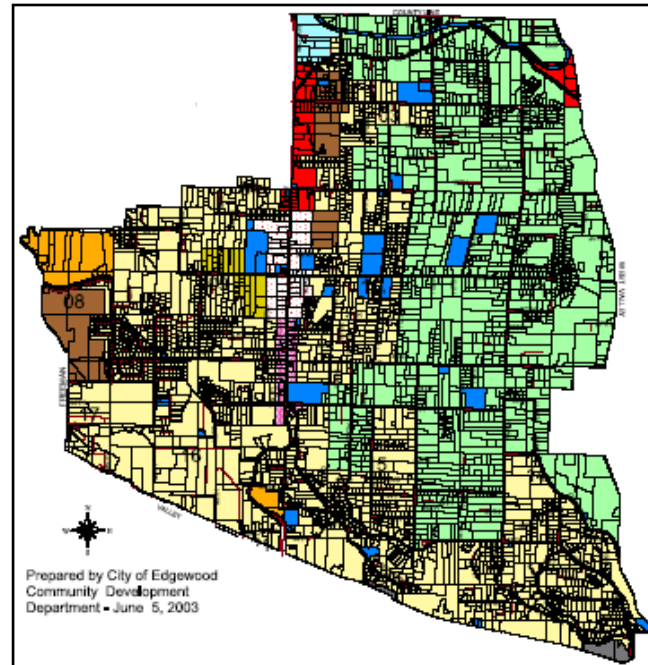
SW-1 – City Drainage Infrastructure Program / Spot Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

The tentative plan for 2019 includes:

- Jovita Boulevard (105th to 110th) - Shoulder and Ditch Improvements
- 16th St E at 122nd Ave E – Shoulder and Culvert Improvements
- 94th Ave E (28th St Ct E to 32nd St E, Both Sides) – Shoulder and Ditch Repair
- 48th Ave E at 116th Ave E – Culvert Entrance Improvements

Applicable Comprehensive Plan Goals –

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

Service Impact: This project will help alleviate localized flooding of private and public properties by making improvements to public storm drainage systems where a small project (*i.e. less than \$35,000 per project*) can be cost-effective in resolving the problem.

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

Funding Source:

- Storm Drainage 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
	2019	2020	2021	2022	2023	2024	
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 (DOE)							
Grant Revenue							
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:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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. Stormwater improvements will be made 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 made more accessible to fish thanks to the City of Fife's recent Freeman Road improvements.

In addition, the site will be evaluated for potential as a regional stormwater detention facility, which may require offsite stormwater conveyance design and construction. Efforts will be made to decrease base flows leaving the site by expanding and enhancing wetland areas on the site. This restoration may be complemented by a passive trail or boardwalk, if funds allow.

The City is coordinating 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*). Funding for this project may also include participation by the City of Milton (due to flows coming from Surprise Lake, within the City of Milton) and the City of Fife (recipient of these flows).

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$1,250,000

Funding Sources:

- Inter-Agency Participation (WSDOT)
- Grant Revenue
- Storm Drainage Fees

Critical Milestones:

- 2020-2021 – Planning / Design
- 2021-2022 – Construction

SW-2							
Mortenson Farm Regional Stormwater Improvements							
Total Project Budget:		\$1,250,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							-
Planning/Design		\$50,000	\$50,000				\$100,000
Construction			\$650,000	\$500,000			\$1,150,000
Total Expenditures	\$0	\$50,000	\$700,000	\$500,000	\$0	\$0	\$1,250,000
Revenue Sources:							
Grant Revenue (DOE)							\$0
Grant Revenue (TBD)			\$300,000	\$200,000			\$500,000
City of Fife			\$25,000	\$25,000			\$50,000
City of Milton			\$25,000	\$25,000			\$50,000
WSDOT (Mitigation)		\$50,000	\$350,000	\$250,000			\$650,000
Surface Water Fees							\$0
Total Revenues	\$0	\$50,000	\$700,000	\$500,000	\$0	\$0	\$1,250,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$580,000

Funding Sources:

- Grant Revenue
- Inter-Agency Participation

Critical Milestones:

- 2022-2024 – Planning/Design
- 2025 or later – Construction

SW-3							
Jovita Creek Regional Improvement Feasibility Study							
Total Project Budget:		\$580,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan				\$150,000	\$150,000	\$130,000	\$430,000
Planning/Design				\$50,000	\$50,000	\$50,000	\$150,000
Construction							\$0
Total Expenditures	\$0	\$0	\$0	\$200,000	\$200,000	\$180,000	\$580,000
Revenue Sources:							
Grant Revenue (DOE)							\$0
Grant Revenue (TBD)				\$160,000	\$160,000	\$150,000	\$470,000
City of Pacific							\$0
King County				\$40,000	\$40,000	\$30,000	\$110,000
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$0	\$200,000	\$200,000	\$180,000	\$580,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

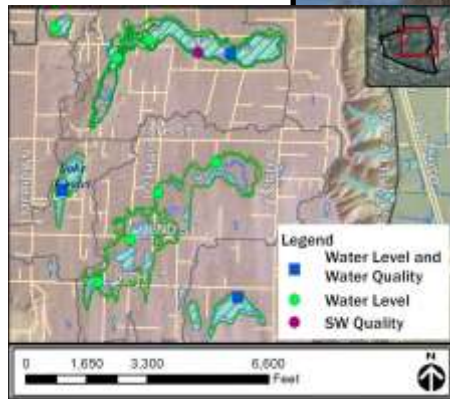
SW-4 – Edgewood Pothole Pilot Project Feasibility Assessment (Water Quality / Treatment)

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Storm Drainage Fees
- Dept. of Ecology Grant Revenue

Critical Milestones:

- 2020 – Data Collection
- 2021 – Design / Construction

SW-4 Edgewood Pothole Pilot Project Feasibility Assessment							
Total Project Budget:		\$400,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							\$0
Planning/Design		\$300,000	\$100,000				\$400,000
Construction							\$0
Total Expenditures	\$0	\$300,000	\$100,000	\$0	\$0	\$0	\$400,000
Revenue Sources:							
Grant Revenue (DOE)		\$150,000					\$150,000
Grant Revenue (TBD)							\$0
REET 1 (Gen. Fund Capital)		\$ 45,970					\$45,970
REET 2 (Pub. Works Capital)							\$ -
Debt Financing							\$0
Surface Water Fees		\$ -					\$0
Total Revenues	\$0	\$195,970	\$0	\$0	\$0	\$0	\$195,970
General Fund Impacts:		\$ 104,030	100,000				\$204,030

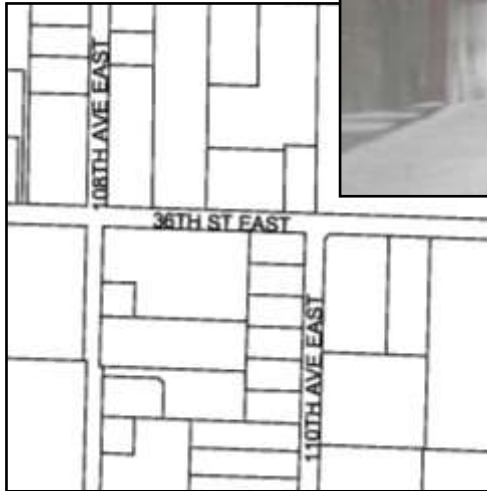
SW-5 – 108th Avenue East / 36th Street East Road Flooding

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$1,125,000

Funding Sources:

- Grant Revenues

Critical Milestones:

- 2020/2021 — Planning/Design
- 2021/2022 – Construction

SW-5 108th Ave. E. / 36th St. E. Road Flooding							
Total Project Budget:		\$1,125,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Planning/Design		\$50,000	\$50,000	\$25,000			\$125,000
Construction			\$850,000	\$150,000			\$1,000,000
Total Expenditures	\$0	\$50,000	\$900,000	\$175,000	\$0	\$0	\$1,125,000
Revenue Sources:							
PCFCZD Opp Fund		\$0	\$40,000	\$15,000			\$55,000
Grant Revenue (TBD)			\$860,000	\$160,000			\$1,020,000
Surface Water Fees		\$0					\$0
Total Revenues	\$0	\$0	\$900,000	\$175,000	\$0	\$0	\$1,075,000
General Fund Impacts:		\$ 50,000					\$50,000

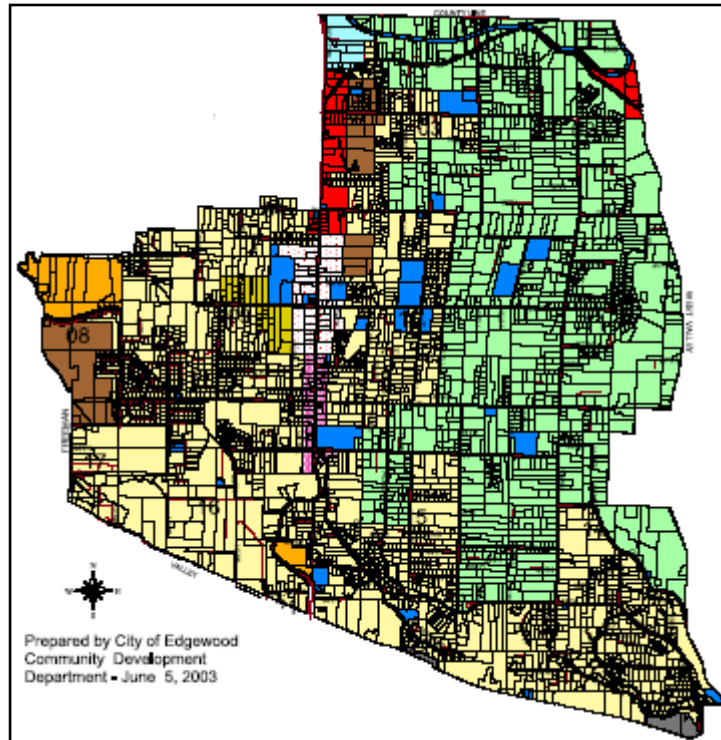
SW-6 – Surface Water Management Plan Update (including Stormwater Comprehensive Plan Update)

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, originally adopted in 1996, is being updated to reflect recent changes in local, state and federal requirements for stormwater management (tentative adoption Fall/Winter 2018).** A component of this update will consider basin-level planning and targeted development standards to determine how to best address pothole flooding issues throughout the City. Also, the current NPDES permit requires annual updates to the SWMP and reporting to DOE and the citizens.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **U.I:** Ensure the location and design of utility facilities meets the community’s needs.
- **U.III:** Work with regional partners to address regional utility issues.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

Total 6-Year Project Budget: \$125,000

Funding Sources:

- Dept. of Ecology Capacity Grant
- Storm Drainage Fees

Critical Milestones:

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

SW-6							
Surface Water Management Plan Update <i>(Including Stormwater Comprehensive Plan Update)</i>							
Total Project Budget:		\$125,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Master Plan	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Planning/Design							\$0
Construction							\$0
Total Expenditures	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Revenue Sources:							
DOE Capacity Grant	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
Grant Revenue (TBD)							\$0
Surface Water Fees							\$0
Total Revenues	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

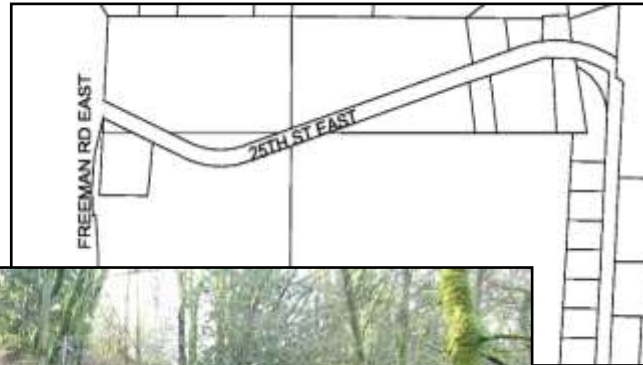
SW-7 – 25th Street East Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.

Service Impact: This project will reduce downhill erosion and sliding of embankments. However, this section of roadway was closed in 2015 and Westridge Parkway opened to replace this section of roadway, connecting 86th Avenue East to Freeman Road in Fife.

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

Funding Source:

- Grant Revenues

Anticipated Milestones:

- 2023— Design/Construction

SW-7 25th St. E. Drainage Improvements							
Total Project Budget:		\$235,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Planning/Design					\$35,000		\$35,000
Construction					\$200,000		\$200,000
Total Expenditures	\$0	\$0	\$0	\$0	\$235,000	\$0	\$235,000
Revenue Sources:							
PCFCZD Opp Fund					\$15,000		\$15,000
Grant Revenue (TBD)					\$220,000		\$220,000
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$0	\$0	\$235,000	\$0	\$235,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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. Of the three alternatives, the least expensive (from a capital cost standpoint), is to pump water from Lake Chalet to an existing gravity conveyance at the Simon's Mill Apartment site. This option will require long term pump station operations and maintenance, not accounted for in the capital project cost estimates.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.V:** Minimize risks to people, property and the environment posed by geological and flood hazard areas.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

Total 6-Year Project Budget: \$530,000

Funding Sources:

- Storm Drainage Fees
- General Fund Revenue

Critical Milestones:

- 2020 – Design / Construction

SW-8 Lake Chalet Pothole Flood Reduction Project							
Total Project Budget:		\$530,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							\$0
Planning/Design		\$50,000					\$50,000
Construction		\$480,000					\$480,000
Total Expenditures	\$0	\$530,000	\$0	\$0	\$0	\$0	\$530,000
Revenue Sources:							
Grant Revenue (DOE)							\$0
Grant Revenue (TBD)							\$0
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:		530,000					\$530,000

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.

Applicable Comprehensive Plan Goals –

- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Completing this segment of the collection and conveyance system will prevent water from ponding on the road surface and adjacent private property during the wet season.

Total 6-Year Project Budget: \$170,000

Funding Sources:

- Storm Drainage Fees
- General Fund Revenue

Critical Milestones:

- 2018 - Design
- 2019 - Construction

SW-9 24th / 112th Seasonal Ponding							
Total Project Budget:		\$170,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							\$0
Planning/Design	\$10,000						\$10,000
Construction	\$160,000						\$160,000
Total Expenditures	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Revenue Sources:							
Grant Revenue (DOE)	\$ -						\$0
Grant Revenue (TBD)							\$0
Surface Water Fees	\$0						\$0
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	\$170,000						\$170,000

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.



Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

Total 6-Year Project Budget: \$375,000

Funding Sources:

- Storm Drainage Fees
- Real Estate Excise Taxes
- Grant Revenue
- General Fund Revenue

Critical Milestones:

- 2021 – Design
- 2022 – Easement Acquisition
- 2022/2023 – Construction

SW-10 108th Ave E - 8th to 16th Flooding							
Total Project Budget:		\$375,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							\$0
Planning/Design			\$40,000				\$40,000
Construction				\$270,000	\$65,000		\$335,000
Total Expenditures	\$0	\$0	\$40,000	\$270,000	\$65,000	\$0	\$375,000
Revenue Sources:							
Grant Revenue (DOE)							\$0
Grant Revenue (TBD)				\$200,000			\$200,000
REET 1 (Gen. Fund Capital)			\$40,000		\$65,000		\$105,000
REET 2 (Pub. Works Capital)							\$0
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$40,000	\$200,000	\$65,000	\$0	\$305,000
General Fund Impacts:				\$70,000			\$70,000

SW-11 – Jovita Boulevard Rehabilitation and Seismic Walls

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.

Applicable Comprehensive Plan Goals –

- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: This project is necessary to assess remaining problems and identify a solution to this stabilization problem.

Total 6-Year Project Budget: \$580,000

Funding Sources:

- Grant Revenues

Critical Milestones:

- 2022-2023 – Planning / Design
- 2023-2024 – Construction

SW-11 Jovita Boulevard Rehabilitation							
Total Project Budget:		\$580,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Planning/Design				\$55,000	\$65,000	\$30,000	\$150,000
Construction					\$280,000	\$150,000	\$430,000
Total Expenditures	\$0	\$0	\$0	\$55,000	\$345,000	\$180,000	\$580,000
Revenue Sources:							
Grant Revenue (TBD)				\$55,000	\$345,000	\$180,000	\$580,000
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$0	\$55,000	\$345,000	\$180,000	\$580,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

SW-12 – Flood Reduction Plan for the Edgewood Pothole

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. 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.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **NA.II:** Protect and enhance water quality.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.III:** Work with regional partners to address regional utility issues.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

Total 6-Year Project Budget: \$170,000

Funding Sources:

- Storm Drainage Fees
- General Fund Revenue

Critical Milestones:

- 2021 – Planning / Design

SW-12 Flood Reduction Plan for Edgewood Pothole							
Total Project Budget:		\$170,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Masterplan							\$0
Planning/Design			\$170,000				\$170,000
Construction							\$0
Total Expenditures	\$0	\$0	\$170,000	\$0	\$0	\$0	\$170,000
Revenue Sources:							
Grant Revenue (DOE)							\$0
Grant Revenue (TBD)							\$0
REET 1 (Gen. Fund Capital)			\$ 10,000				\$10,000
REET 2 (Pub. Works Capital)							\$0
Surface Water Fees							\$0
Total Revenues	\$0	\$0	\$10,000	\$0	\$0	\$0	\$10,000
General Fund Impacts:			\$160,000				\$160,000

Transportation

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

Fund:

General Fund

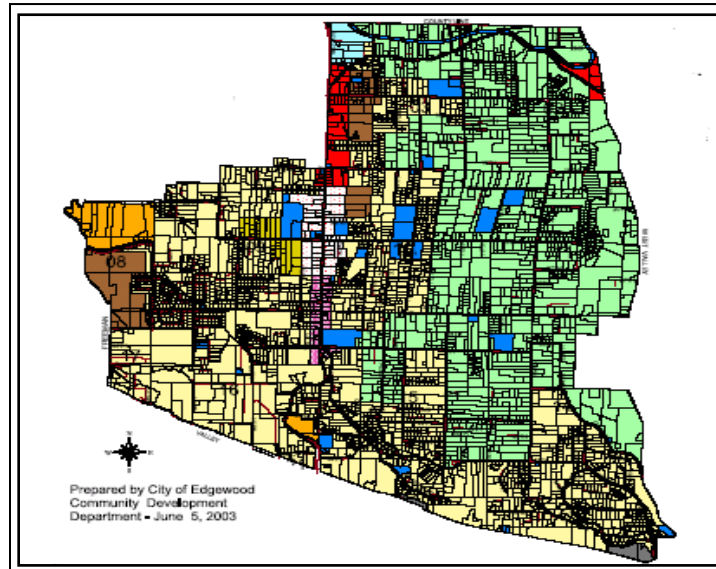
Project Category:

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. Currently, the asphalt overlays are done in conjunction with Pierce County's countywide overlay projects. The City of Edgewood's Public Works Department will provide project administration, construction oversight, quality review and final acceptance.

In the past, the City made an effort to chip seal approximately 6 miles of road each year. Unfortunately, due to budget cuts this level of service has not been maintained. The Council has authorized transfers of the second 0.25% of Real Estate Excise Tax (REET2) to help fund this program since 2006.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **T.IX:** Assign a high priority to meeting the maintenance needs of the transportation system so that it is safe and functional.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: This program is needed to maintain the road quality and extend the life span of the City's existing roadway network.

Total 6-Year Project Budget: \$1,710,000

Funding Source:

- Real Estate Excise Tax
- Transportation Capital Funds
- Grant Revenue

Critical Milestones:

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

T-1 Citywide Road Preservation Program (TIP No. 6)							
Total Project Budget:		\$ 1,710,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design							
Construction	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 310,000	\$ 1,710,000
Total Expenditures	\$ 260,000	\$ 270,000	\$ 280,000	\$ 290,000	\$ 300,000	\$ 310,000	\$ 1,710,000
Revenue Sources:							
Street Fund							\$ -
REET 1 (Gen. Fund Capital)				\$ 270,000	\$ 87,500		\$ 357,500
REET 2 (Pub. Works Capital)	\$ 260,000	\$ 270,000	\$ 260,000		\$ 200,000		\$ 990,000
TIB Grant Revenue			\$ 20,000	\$ 20,000	\$ 12,500	\$ 20,000	\$ 72,500
Grant Revenue (TBD)							
Total Revenues	\$260,000	\$270,000	\$280,000	\$290,000	\$300,000	\$20,000	\$1,420,000
General Fund Impacts:						\$ 290,000	\$ 290,000
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

T-2 – Citywide Traffic Safety Program (TIP No. 10)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan**Transportation Element****Project A-3**

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$120,000

Funding Source:

- Real Estate Excise Taxes
- Transportation Capital Funds

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. 10)							
Total Project Budget:		\$ 120,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design							
Construction	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Total Expenditures	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 120,000
Revenue Sources:							
Grant Revenue							
Street Fund							\$ -
REET 1 (Gen. Fund Capital)	\$ 19,830	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000		\$ 99,830
REET 2 (Pub. Works Capital)							\$ -
Total Revenues	\$19,830	\$20,000	\$20,000	\$20,000	\$20,000	\$0	\$99,830
General Fund Impacts:	\$ 170					\$ 20,000	\$ 20,170
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

T-3 – Interurban Trail Phase III, Connection Feasibility Study (TIP No. 7)

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project A-3



Project Description: The western section of Edgewood's Interurban Trail has been completed for several years, but the eastern portion traverses much more difficult terrain riddled with various environmentally sensitive areas. This project will gather topographic survey data and evaluate conceptual design of the remaining segment, determine whether or not tunnel design is feasible, and review geotechnical components of the future project.

Applicable Comprehensive Plan Goals –

- **T.III:** Provide clear and identifiable systems of walkways, sidewalks and trails.
- **T.V:** Promote programs to encourage carpooling, transit and non-motorized transportation.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **T.XII:** Develop transportation solutions that align with the state and multi-county policies that protect the environment.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

Service Impact: Increase non-motorized transportation capacity within Edgewood in order to alleviate impacts associated with increased traffic demands. Provide vital connection between the Cities of Milton, Fife, Pacific and Auburn.

Total 6-Year Project Budget: \$75,000

Funding Source:

- Real Estate Excise Tax
- Transportation Capital Funds
- Cross Jurisdictional Partnerships

Critical Milestones:

- 2023 - Study initiation and completion

T-3							
Interurban Trail Phase III, Connection Feasibility Study (TIP No. 7)							
Total Project Budget:		\$ 75,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design					\$ 75,000		\$ 75,000
Construction							\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 75,000	\$ -	\$ 75,000
Revenue Sources:							
TIB Grant Revenue							
Street Fund							
REET 1 (Gen. Fund Capital)					\$ 75,000		\$ 75,000
REET 2 (Pub. Works Capital)							
Total Revenues	\$0	\$0	\$0	\$0	\$75,000	\$0	\$75,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-10



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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$2,700,000

Funding Source:

- Real Estate Excise Tax
- Transportation Capital Funds
- Traffic Impact Fees
- Grant Revenue

Critical Milestones:

- 2022 – Planning/Design
- 2023/2024 – Construction

T-4							
Chrisella Road East Safety Improvements (TIP No. 5)							
Total Project Budget: \$ 2,700,000							
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design				\$ 250,000			\$ 250,000
Construction				\$ -	\$ 1,700,000	\$ 750,000	\$ 2,450,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 250,000	\$ 1,700,000	\$ 750,000	\$ 2,700,000
Revenue Sources:							
Grant Revenue (STP)					\$ 1,275,000	\$ 600,000	\$ 1,875,000
Street Fund							\$ -
REET 1 (Gen. Fund Capital)				\$ 5,000	\$ 85,000		\$ 90,000
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fees				\$ 50,000	\$ 340,000	\$ 150,000	\$ 540,000
Total Revenues	\$0	\$0	\$0	\$55,000	\$1,700,000	\$750,000	\$2,505,000
General Fund Impacts:				\$ 195,000			\$ 195,000
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-4

**Project Description:**

As described in the current Comprehensive Plan, this project will include “roadway widening, curb, gutter, storm water system and pedestrian walkway.” Design work is already underway for repairing the intersection at the south end of Edgewood Drive (near City of Sumner boundary).

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$1,700,000

Funding Source:

- Real Estate Excise Tax
- Transportation Capital Funds
- Traffic Impact Fees
- Grant Revenue

Critical Milestones:

- 2021 – Planning/Design
- 2022/2023 – Construction

T-5

Edgewood Drive Safety Improvements (TIP No. 4)

Total Project Budget: \$ 1,700,000

Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design	\$ -		\$ 250,000				\$ 250,000
Construction			\$ -	\$ 1,200,000	\$ 250,000		\$ 1,450,000
Total Expenditures	\$ -	\$ -	\$ 250,000	\$ 1,200,000	\$ 250,000	\$ -	\$ 1,700,000
Revenue Sources:							
Traffic Impact Fees			\$ 50,000	\$ 240,000	\$ 50,000		\$ 340,000
TIB Grant Revenue				\$ 900,000	\$ 187,500		\$ 1,087,500
Grant Revenue (TBD)							\$ -
Street Fund							\$ -
REET 1 (Gen. Fund Capital)			\$ 200,000		\$ 12,500		\$ 212,500
REET 2 (Pub. Works Capital)							\$ -
Total Revenues	\$0	\$0	\$250,000	\$1,140,000	\$250,000	\$0	\$1,640,000
General Fund Impacts:				\$ 60,000			\$ 60,000
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

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

Funding Source:

- Real Estate Excise Taxes

Critical Milestones:

- Annual funding for necessary transportation analysis.

T-6 Transporation Engineering / Plan Support							
Total Project Budget:		\$ 300,000					
Phase	6-Year Projected Plan						Projected 6-Year Total Cost
	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	
Project Expenditures:							
Master Plan							
Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Right of Way							
Construction							
Total Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue							
Street Fund							
REET 1 (Gen. Fund Capital)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
REET 2 (Pub. Works Capital)							\$ -
Total Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation

Element

Project R-8



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

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

Critical Milestones:

- 2019 – Design / WSDOT Coordination
- 2020 / 2021 - Construction

T-7

Meridian / 32nd Intersection Improvements (TIP No. 1)

Total Project Budget: \$ 650,000

Phase	6-Year Projected Plan						Projected 6-Year Total Cost
	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	
Project Expenditures:							
Design	\$ 60,000						\$ 60,000
Right of Way							
Construction		\$ 340,000	\$ 250,000				\$ 590,000
Total Expenditures	\$ 60,000	\$ 340,000	\$ 250,000	\$ -	\$ -	\$ -	\$ 650,000
Revenue Sources:							
TIB Grant Revenue							\$ -
Grant Revenue (TBD)							\$ -
Street Fund							\$ -
REET 1 (Gen. Fund Capital)	\$ 30,000	\$ 90,000	\$ 75,000				\$ 195,000
REET 2 (Pub. Works Capital)		\$ 80,000	\$ 50,000				\$ 130,000
Traffic Impact Fund	\$ 30,000	\$ 170,000	\$ 125,000				\$ 325,000
Total Revenues	\$60,000	\$340,000	\$250,000	\$0	\$0	\$0	\$650,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:

General Fund

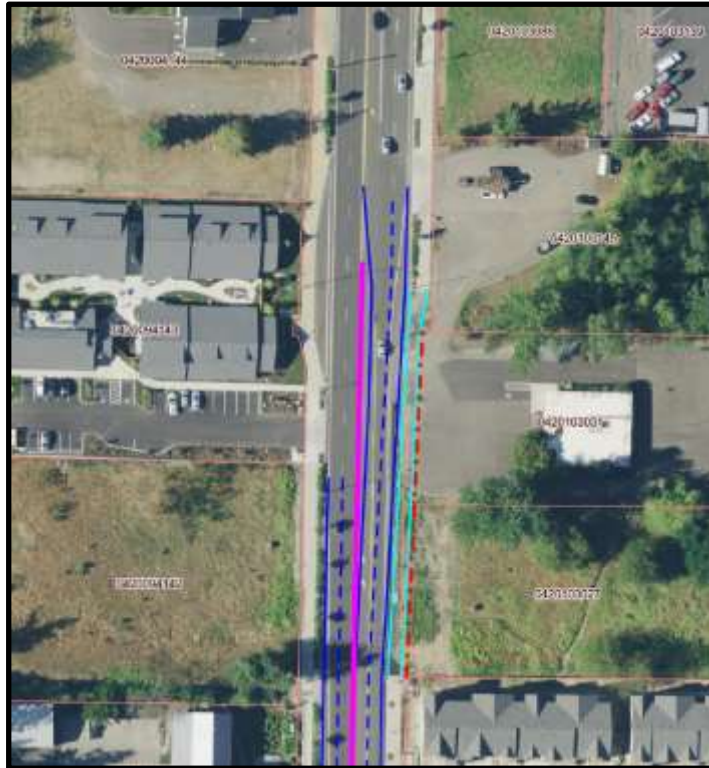
Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project S-1



Project Description: As described in the current Comprehensive Plan, this project will be a “Complete corridor study and preliminary design of 3-lane cross-section and supporting intersection treatments” between 24th Street East and 36th Street East. However, the current regional transportation plan indicates WSDOT is planning to extend the 5-lane cross-section from its current terminus at 24th to 36th within the next 7 to 10 years. The City is interested in coordinating efforts with WSDOT on improving this corridor without duplicating efforts or creating conflicts. Pending grant funding, this project will complete the corridor study in close coordination with WSDOT.

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.VIII:** Adequately fund the transportation system to meet current and future capital, maintenance and operational needs.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.

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

Total 6-Year Project Budget: \$480,000

Funding Sources:

- Traffic Impact Fees
- Grant Revenues

Critical Milestones:

- 2019/2020 – Design / Planning

T-8

Meridian Ave E. Preliminary Design (TIP No. 2)

Total Project Budget: \$ 480,000

Phase	6-Year Projected Plan						Projected 6-Year Total Cost
	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	
Project Expenditures:							
Design	\$ 120,000	\$ 360,000					\$ 480,000
Right of Way							
Construction							\$ -
Total Expenditures	\$ 120,000	\$ 360,000	\$ -	\$ -	\$ -	\$ -	\$ 480,000
Revenue Sources:							
Grant Revenue (WSDOT)	\$ 96,000	\$ 288,000					\$ 384,000
Street Fund							\$ -
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund	\$ 24,000	\$ 72,000					\$ 96,000
Total Revenues	\$120,000	\$360,000	\$0	\$0	\$0	\$0	\$480,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:
General Fund

Project Category:
Transportation

**Comprehensive Plan
Transportation Element
Projects N-2, N-3, N-10**



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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$1,825,000

Funding Sources:

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

Critical Milestones:

- 2019/2020 – 24th & Meridian Gaps
- 2021+ - Other high-priority locations

T-9

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

Total Project Budget: \$ 1,825,000

Phase	6-Year Projected Plan						Projected 6-Year Total Cost
	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	
Project Expenditures:							
Design	\$ 225,000	\$ 50,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 355,000
Right of Way							
Construction		\$ 1,150,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 1,470,000
Total Expenditures	\$ 225,000	\$ 1,200,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 1,825,000
Revenue Sources:							
TIB Grant Revenue	\$ 113,630	\$ 636,370					\$ 750,000
WSDOT Grant Revenue	\$ 16,200	\$ 129,600	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 445,800
Street Fund							\$ -
REET 1 (Gen. Fund Capital)	\$ 50,170	\$ 194,030	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	\$ 264,200
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund	\$ 45,000	\$ 240,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 365,000
Total Revenues	\$225,000	\$1,200,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,825,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

T-10 – Meridian Avenue East Interconnect Signalization Project (TIP No. 9)

Fund:

General Fund

Project Category:

Transportation



Project Description: Install new fiber-optic lines (using existing conduit) to connect each of the traffic signals along Meridian Avenue East, synchronizing signal timing and improving traffic flow through the city.

Applicable Comprehensive Plan Goals –

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

Service Impact: Improvement the movement of people and freight through the Meridian corridor.

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

Funding Sources:

- Traffic Impact Fees

Critical Milestones:

- 2019 – Design / WSDOT Coordination
- 2020 – Installation

T-10							
Meridian Interconnect Signalization Project (TIP No. 9)							
Total Project Budget: \$ 450,000							
Phase	6-Year Projected Plan						Projected 6-Year Total Cost
	2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	
Project Expenditures:							
Design	\$ 50,000	\$ -					\$ 50,000
Right of Way							
Construction		\$ 400,000					\$ 400,000
Total Expenditures	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue							
Street Fund							\$ -
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund	\$ 50,000	\$ 400,000					\$ 450,000
Total Revenues	\$ 50,000	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ 450,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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, in coordination with Transportation Project T-3 (feasibility assessment). This Phase of the Trail will be constructed in segments due to the environmental and geotechnical challenges the location presents. Some of the more challenging elements include steep slopes, Jovita Creek, a bridge, a collapsed tunnel and switchbacks to reach the valley floor below.

Applicable Comprehensive Plan Goals –

- **NA.I:** Protect and enhance the natural environment for the benefit of current and future generations.
- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **T.III:** Provide clear and identifiable systems of walkways, sidewalks and trails.
- **T.V:** Promote programs to encourage carpooling, transit and non-motorized transportation.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **PR.VI:** Build an interconnected system of multi-purpose, non-motorized paths and trails throughout the City that provides access to community facilities and regional transportation networks.

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

Total 6-Year Project Budget: \$740,000

Funding Source:

- Park Impact Fee Revenues

Critical Milestones:

- 2023—ROW Survey & Certification
- 2023—Design Phase
- 2024—Construction Phase

P-1 Interurban Trail Phase III Design / Construction							
Total Project Budget:		\$740,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Phase III							
Feasibility							
ROW/Environmental							
Design					\$ 140,000		\$ 140,000
Construction						\$ 600,000	\$ 600,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 140,000	\$ 600,000	\$ 740,000
Revenue Sources:							
Grant Revenue							
Capital Parks Reserves							
Park Impact Fee					\$ 140,000	\$ 600,000	\$ 740,000
Total Revenues	\$0	\$0	\$0	\$0	\$140,000	\$600,000	\$740,000
General Fund Impacts:							
Trail Maintenance							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$173,500

Funding Source:

- Parks Capital Funds
- Non-Profit Donations

Critical Milestones:

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

P-2 Miscellaneous Park Improvements							
Total Project Budget:		\$173,500					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Land Acquisition							
Masterplan							
Design							
Construction	\$ 25,000	\$ 26,500	\$ 28,000	\$ 29,500	\$ 31,000	\$ 33,500	\$ 173,500
Total Expenditures	\$ 25,000	\$ 26,500	\$ 28,000	\$ 29,500	\$ 31,000	\$ 33,500	\$ 173,500
Revenue Sources:							
RCO Grant Revenue							
Grant Revenue							
Capital Parks Reserves	\$ 25,000	\$ 26,500	\$ 28,000	\$ 29,500	\$ 31,000	\$ 33,500	\$ 173,500
Park Impact Fee							
REET1							
Total Revenues	\$25,000	\$26,500	\$28,000	\$29,500	\$31,000	\$33,500	\$173,500
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:

General Fund

Project Category:

Parks and Facilities

Parks, Recreation and

Open Space Plan

Project P-4



Project Description: As described in the adopted Parks, Recreation and Open Space Plan, this project will “Construct a safe route for pedestrians and bicyclists from Meridian Ave N and 8th St E, to 8th St E and 122nd Ave E, to 122nd Ave E and 24th St E, to 24th St E and Meridian Ave N.”

Applicable Comprehensive Plan Goals –

- **CC.IV:** Protect and enhance Edgewood’s cultural, scenic, historical and natural attributes.
- **T.III:** Provide clear and identifiable systems of walkways, sidewalks and trails.
- **T.V:** Promote programs to encourage carpooling, transit and non-motorized transportation.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **PR.VI:** Build an interconnected system of multi-purpose, non-motorized paths and trails throughout the City that provides access to community facilities and regional transportation networks.

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

Total 6-Year Project Budget: \$1,700,000

Funding Source:

- Parks Capital Funds

Critical Milestones:

- 2023 – Complete Design
- 2024+ – Land/Right of Way Acquisition and Construction

P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th) Total Project Budget: \$1,700,000							
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Master Plan							
Design					\$ 200,000		\$ 200,000
Construction						\$ 1,500,000	\$ 1,500,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 1,500,000	\$ 1,700,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)						\$ 345,000	\$ 345,000
REET 2 (Pub. Works Capital)					\$ 150,000	\$ 350,000	\$ 500,000
Grant Revenue					\$ 50,000	\$ 750,000	\$ 800,000
Street Fund							\$ -
Park Impact Fee							
Total Revenues	\$0	\$0	\$0	\$0	\$200,000	\$1,445,000	\$1,645,000
General Fund Impacts:						\$ 55,000	\$ 55,000
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P-4 – Nelson Farm - Farmhouse Remodel

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 includes 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 included in the project scope. The farmhouse will 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.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Park Impact Fees
- Non-Profit Donations

Critical Milestones:

- 2019 – Remodel Work

P-4 Nelson Farm - Farmhouse Remodel							
Total Project Budget:		\$55,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Master Plan							\$ -
Design							
Construction	\$ 55,000						\$ 55,000
Total Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Revenue Sources:							
Grant Revenue							
RCO Grant Revenue							
Park Impact Fee	\$ 55,000						\$ 55,000
Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P-5 – 36th and Meridian Park – First Phase

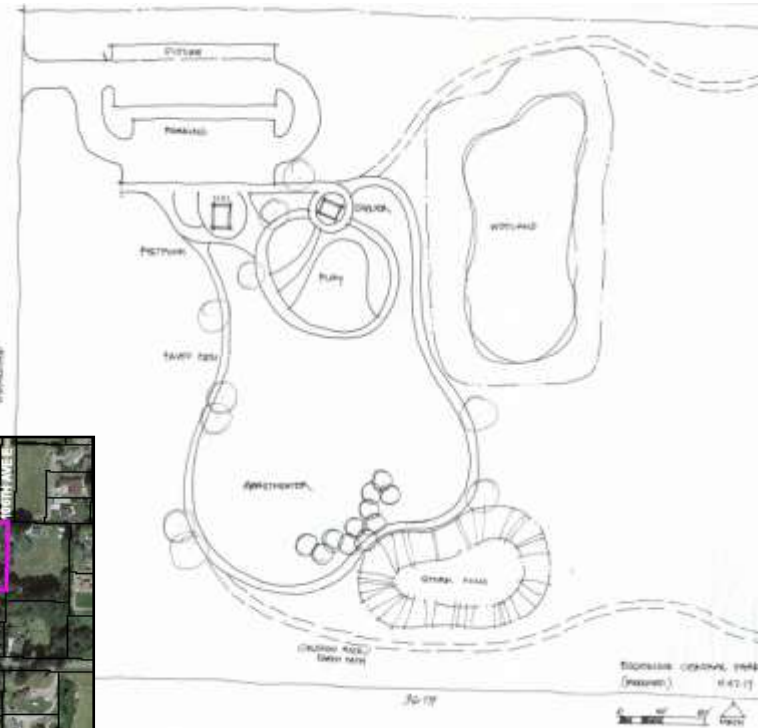
Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan Project P-3



Project Description: This project involves development of 18 acres purchased from the Puyallup School District in December 2004.

The 36th and Meridian Park Adhoc Committee was formed in early 2007 and with the help of a landscape architect, a Master Plan of the 18-acre park facility was presented to the Council and citizens of Edgewood. Design work for the project began in 2015 and a 30% plan developed as part of the submittal package for two RCO grants in June of 2016. The current design includes a shelter, parking lot, play equipment and picnic facilities.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$3,050,000

Funding Source:

- Recreation and Conservation Office Grants
- Park Impact Fees

Critical Milestones:

- 2006 — Hired Landscape Architect to begin preparing Master Plan
- 2007 — Master Plan completed
- 2019 — Phase One Design
- 2020 — Phase One Construction

P-5 36th and Meridian Park - First Phase							
Total Project Budget:		\$3,050,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design	\$ 250,000						\$ 250,000
Construction		\$ 2,800,000					\$ 2,800,000
Total Expenditures	\$ 250,000	\$ 2,800,000	\$ -	\$ -	\$ -	\$ -	\$ 3,050,000
Revenue Sources:							
Park Impact Fee	\$ 250,000	\$ 1,800,000					\$ 2,050,000
Capital Parks Reserves							\$ -
RCO Grant Revenue		\$ 1,000,000					\$ 1,000,000
Total Revenues	\$250,000	\$2,800,000	\$0	\$0	\$0	\$0	\$3,050,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P-6 – Citywide Park Land Acquisition

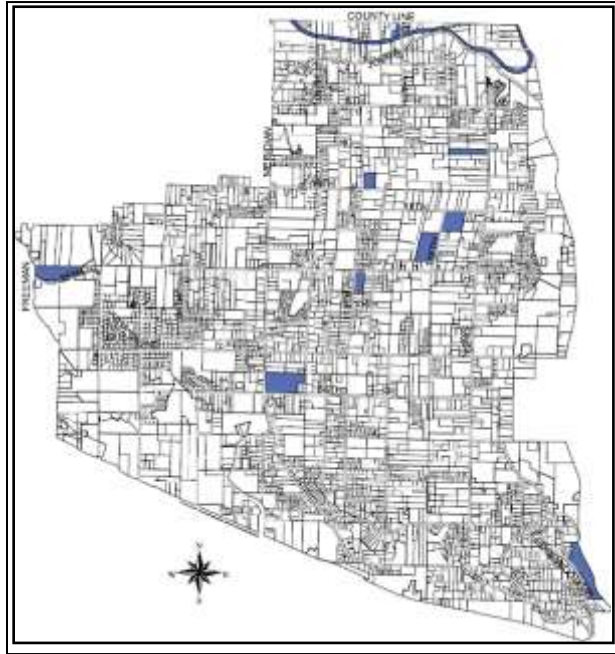
Fund:

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.

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.

Staff has been working with three property owners since 2017 to acquire and conserve natural habitat and seasonally flooded land through Pierce County Parks' Conservation Futures grant program. Known as "Pinedale Pond", the property is situated in the northeast corner of the 114th Avenue East closed depression, south of 24th Street East, north of 32nd Street East, and west of 122nd Avenue East.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$840,000

Funding Source:

- Real Estate Excise Taxes (REET)
- Conservation Futures Grant Funds

Critical Milestones:

- 2019 – Pinedale Pond (Cons. Futures)
- Annual Planning of Land Acquisition Opportunities

P-6

Land Acquisition

Total Project Budget: \$840,000

Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design/Site Work							
Improvements	\$ 590,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 840,000
Total Expenditures	\$ 590,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 840,000
Revenue Sources:							
Conservation Futures	\$ 490,000						\$ 490,000
Grant Revenue							
Surface Water Fees	\$ -						\$ -
Park Impact Fee							
REET 2 (Pub. Works Capital)	\$ 100,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 350,000
Capital Parks Reserves							
Total Revenues	\$590,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$840,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

P-7 – Edgemont Park Improvements

Fund:

General Fund

Project Category:

Parks and Recreation

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

As described in the adopted Parks, Recreation and Open Space Plan, this project will fund “new playground equipment and path connection east along 24th to Nelson Parks”. The path connection would be constructed in coordination with Parks Project P-3: Edgewood Multi-Modal Trail Loop. Additional capacity improvements may be considered on the Edgemont Park property, budget dependent.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Park Impact Fees

Critical Milestones:

- 2020 – Design / Construction

P-7

Edgemont Park Improvements

Total Project Budget: \$250,000

Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design/Site Work							
Improvements		\$ 250,000					\$ 250,000
Total Expenditures	\$ -	\$ 250,000	\$ -	\$ -	\$ -	\$ -	\$ 250,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee		\$ 250,000					\$ 250,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$250,000	\$0	\$0	\$0	\$0	\$250,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 is coordinating 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 plans have been finalized.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$280,000

Funding Sources:

- Park Impact Fees

Critical Milestones:

- 2023 – Design / Construction

P-8

Mortenson Farm Trail

Total Project Budget: \$280,000

Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design/Site Work							
Improvements					\$ 280,000		\$ 280,000
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ 280,000	\$ -	\$ 280,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee					\$ 280,000		\$ 280,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$280,000	\$0	\$280,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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 and Open Space (PROS) Plan, this project will “construct a trail through the plat between 36th St E and the southern City limits.” As of October 2018, the Wolf Point project is under Preliminary Subdivision review, expected to go to construction for site development improvements in 2019 / 2020.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$420,000

Funding Sources:

- Park Impact Fees
- Developer Contribution

Critical Milestones:

- 2022 – Design / Construction

P-9

Wolf Point Trail

Total Project Budget: \$420,000

Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design/Site Work							
Improvements				\$ 420,000			\$ 420,000
Total Expenditures	\$ -	\$ -	\$ -	\$ 420,000	\$ -	\$ -	\$ 420,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee				\$ 420,000			\$ 420,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$420,000	\$0	\$0	\$420,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Sanitary Sewer

SS-1 – General Sewer Plan Update (Sanitary Sewer Comprehensive Plan)

Fund:

Sewer Fund

Project Category:

Sanitary Sewer



Project Description:

The General Sewer Plan was adopted by Council in 2007 and construction was completed for a large portion of the Phase I Sewer System through LID No. 1 in 2011.

This project will update the General Sewer Plan to reflect the actual project that was constructed and plan for future expansion of Phase II and Phase III. *The estimated cost for this update presented herein has been increased significantly since the Comprehensive Plan's adoption, due to the recent experience with the Surface Water Management Plan update.*

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.III:** Promote development that respects and preserves the natural environment.
- **CC.IV:** Protect and enhance Edgewood's cultural, scenic, historical and natural attributes.
- **H.I:** Ensure new housing development supports City and regional growth plans.
- **U.I:** Ensure the location and design of utility facilities meets the community's needs.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **U.III:** Work with regional partners to address regional utility issues.
- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.

Service Impact: Future development in the City is limited by the lack of wastewater facilities.

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

Funding Source:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2019 – Plan Update

SS-1 General Sewer Plan Update							
Total Project Budget:		\$150,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Plan Update	\$ 150,000						\$ 150,000
Total Expenditures	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Revenue Sources:							
Grant Revenue							-
REET 1 (Gen. Fund Capital)	\$ 125,000						\$ 125,000
REET 2 (Pub. Works Capital)	\$ 25,000						\$ 25,000
Sewer Fees	\$ -						\$ -
Total Revenues	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:
Sewer Fund

**Project
Category:**
Sewer



Project Description:

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Capital Sewer Funds

Critical Milestones:

- 2019 – Installation

SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1) Total Project Budget: \$55,000							
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design							\$ -
Construction	\$ 55,000						\$ 55,000
Total Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Revenue Sources:							
Developer Fees							\$ -
Grant Revenue							\$ -
LID Costs							\$ -
Sewer Fees	\$ 55,000						\$ 55,000
Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Public Facilities

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

Fund:

General Fund

Project Category:

Capital / Public
Facilities



Project Description: Upgrade network and security infrastructure at City Hall.

Applicable Comprehensive Plan Goals –

- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: Infrastructure at City Hall is quickly becoming obsolete and additional security measures are necessary to protect the property.

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

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2019 – Contract / Install

PF-1 City Hall IT/Security Upgrades							
Total Project Budget:		\$100,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design							\$ -
Construction	\$ 100,000						\$ 100,000
Total Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Revenue Sources:							
Developer Fees							-
Grant Revenue							-
REET 1 (Gen. Fund Capital)	\$ 100,000						\$ 100,000
REET 2 (Pub. Works Capital)							\$ -
Total Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PF-2 – City Hall Tenant Improvements

Fund:

General Fund

Project Category:

Capital / Public
Facilities



Project Description: Construct interior improvements in the basement of City Hall, installing a new kitchenette (warming kitchen).

Applicable Comprehensive Plan Goals –

- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Service Impact: The basement area was recently leased to East Pierce Fire & Rescue, and minor tenant improvements were needed to meet the terms of said lease. Construction began in 2018.

Total 6-Year Project Budget: \$25,000

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2019 – Complete Construction

PF-2 City Hall Tenant Improvements							
Total Project Budget:		\$25,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design							\$ -
Construction	\$ 25,000						\$ 25,000
Total Expenditures	\$ 25,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000
Revenue Sources:							
Developer Fees							-
Grant Revenue							-
REET 1 (Gen. Fund Capital)	\$ 25,000						\$ 25,000
REET 2 (Pub. Works Capital)							\$ -
Total Revenues	\$25,000	\$0	\$0	\$0	\$0	\$0	\$25,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

PF-3 – Public Works Service Yard

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. \$15,000 is budgeted for 2019 in order to install security upgrades. The Public Works Department anticipates outgrowing this location in the near future.

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 by 2021. One location that has been considered over the years is the northeast corner of the 36th & Meridian Park property, which is already owned by the City.

Applicable Comprehensive Plan Goals –

- **CF.I:** Provide capital facilities and public services necessary to support existing and new development envisioned in the Land Use Element.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.III:** Ensure that planned capital facilities are financially feasible.
- **CF.IV:** Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness and sustainability.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

Total 6-Year Project Budget: \$455,000

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2021 – Evaluate Site(s), Design
- 2022 – Construction

PF-3 Public Works Service Yard							
Total Project Budget:		\$455,000					
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design			\$ 40,000				\$ 40,000
Construction	\$ 15,000			\$ 400,000			\$ 415,000
Total Expenditures	\$ 15,000	\$ -	\$ 40,000	\$ 400,000	\$ -	\$ -	\$ 455,000
Revenue Sources:							
Developer Fees							-
Grant Revenue							-
REET 1 (Gen. Fund Capital)				\$ 50,000			\$ 50,000
REET 2 (Pub. Works Capital)	\$ 15,000		\$ 40,000	\$ 350,000			\$ 405,000
Total Revenues	\$15,000	\$0	\$40,000	\$400,000	\$0	\$0	\$455,000
General Fund Impacts:							
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0



City Of Edgewood Council Agenda Summary Sheet

SUBJECT: 2019 Budget: Labor Model (C)		Agenda Item #:		2B
		For Agenda of:		Oct. 16, 2018
		Prepared by:		Dave Gray
ATTACHMENTS (list): ☒ Labor Model C Worksheets: Critical Assumptions, Total Cost of Compensation-All Positions, Benefit Assumptions, Cost Allocation (Core vs Volume Driven Positions), Options Page (Changes between 2018 & 2019).				
Approval of Materials:				
Mayor, Daryl Eiding	☒	Expenditure Required:	\$0	
Asst. City Administrator, Dave Gray	☒	Amount Budgeted:	\$0	
City Attorney, Carol Morris	☐	Appropriation Required:	\$0	
City Clerk, Rachel Pitzel	☒	Timeline: 2019 Budget Due by December 31.		
Community Development Director, Darren Groth	☒			
Public Works, Jeremy Metzler	☒			
Fiscal Note/Consideration: The attached worksheets are part of the annual budget process. This step is the finalization of the 2019 Labor Model for the creation of the 2019 Preliminary Expenditure Budget. The Mayor is seeking approval to move the labor costs to the 2019 Budget for finalizing the total expenditure model and populate the Waterfall Model wherein Council will be able to discuss and modify expenditures for operations & capital improvements effecting City Reserves & 2019 Ending Fund Balance Forecasts.				
SUMMARY STATEMENT: The Attached worksheets represent the Mayors final proposed labor model for incorporation in the Preliminary 2019 Expenditure Budget.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: S				
RECOMMENDED ACTION: Ask the Mayor to include those costs associated with the 2019 Labor Model (C) in the 2019 Preliminary Expenditure Budget.				
ALTERNATIVES TO RECOMMENDED ACTION: 1) Forward to Study Session for further review				

COE 2019 Budget Salary and Benefit Model (c)										r10112018.1								
		Critical Assumptions																
Version (b)	1	2019Increases: Medical Health First 250 Plan 3.3%: Delta Dental Plan J = zero; VSP 2nd pair rider = -3.0@ (decrease); all others zero																
	2	DRS increase to 12.83 and are for the full year in 2019																
	3	L&I zero as of 9/2018...no news from L&I																
	4	Add FTE:Senior Engineer; Associate Engineer; Associate Planner; Code Compliance Specialist; Office Manager; Maintenance Tech																
	5	Convert City Atty from Contract to Employee																
	6	Execute succession plan for Building Official on July 1: Move Cory to BO, Gene to PE/BI & backfill Combo Inspector with new hire																
	7	Step Increases Detailed on Data Sheet																
	8	2.3% Cola for all positions via recommendation from Salary Commission is included in the Salary Survey reset of the Salary Schedule																
	9	Elected positions via Salary Commission letters: Council moves from \$500 to \$525 per month (5%); Mayor moves up by staffing COLA of 2.3%																
	10	All DRS Plan 1 & Plan 2 rates are a full year @ 12.70%																
Version (c)	11	Add FTE:Finance Director																

COE 2019 Budget Salary and Benefit Model (c)

SS	Position	% Total FTE	1st Base Salary/Rate	No of Months/Hours	2nd Base Salary	No of Months	Yearly Salary	COLA	Total Salary	Social Security Replace	Medicare .0145	Pension	Unempl	Wkmn Comp	Med	Dent	Vision	LTD	Total Ben	TCC (TOTAL WAGE & BENEFIT)
14	Assistant City Administrator	1.00	10,172	6	10,497	6	124,014	0	124,014	7,689	1,798	15,911	744	283	23,403	2,013	316	238	52,394	176,408
14	City Attorney	1.00	10,500	12	0	0	126,000	0	126,000	7,812	1,827	16,166	756	283	8,027	680	105	241	35,896	161,896
13	City Clerk/HR Director	1.00	8,764	6	9,063	6	106,962	0	106,962	6,632	1,551	13,723	642	283	20,108	2,013	316	207	45,474	152,436
13	Community Development Director	1.00	9,660	6	9,959	6	117,714	0	117,714	7,298	1,707	15,103	706	283	23,403	2,013	316	226	51,055	168,769
13	Public Works Director, PE	1.00	9,361	6	9,660	6	114,126	0	114,126	7,076	1,655	14,642	685	1,888	16,121	1,286	211	220	43,783	157,909
13	Finance Director	1.00	9,361	6	9,660	6	114,126	0	114,126	7,076	1,655	14,642	685	1,888	23,403	2,013	316	220	51,898	166,024
12	Public Works Superintendent	0.43	53.16	894	0	0	47,546	0	47,546	2,948	689		285	812	16,121	1,286	211	100	22,452	69,998
11	Senior Engineer	1.00	8,456	6	8,725	6	103,086	0	103,086	6,391	1,495	13,226	619	1,888	23,403	2,013	316	200	49,551	152,637
10	Building Official	1.00	8,844	6	7,783	6	99,762	0	99,762	6,185	1,447	12,799	599	1,888	16,121	1,649	263	194	41,145	140,907
9	Senior Planner	1.00	7,687	6	7,925	6	93,672	0	93,672	5,808	1,358	12,018	562	283	23,403	2,013	316	183	45,944	139,616
8	Accounting Manager	1.00	6,729	6	6,959	6	82,128	0	82,128	5,092	1,191	10,537	493	283	23,403	2,013	316	162	43,489	125,617
8	Office Manager	1.00	6,729	6	6,959	6	82,128	0	82,128	5,092	1,191	10,537	493	283	8,027	2,013	105	162	27,902	110,030
8	Plans Examiner/Inspector	0.50	7,647	6	0	0	45,882	0	45,882	2,845	665	5,887	275	944	23,403	2,013	158	97	36,287	82,169
8	Plans Examiner/Inspector	0.67	6,729	6	6,959	6	82,128	0	82,128	5,092	1,191	10,537	493	1,265	16,121	2,013	141	162	37,015	119,143
7	Combination Inspector	0.58	6,663	6	6,876	6	81,234	0	81,234	5,037	1,178	10,422	487	1,095	20,108	2,013	183	161	40,684	121,918
7	Associate Engineer	0.50	6,238	6	0	0	37,428	0	37,428	2,321	543	4,802	225	944	11,702	1,006	158	82	21,782	59,210
6	Associate Planner	1.00	6,175	6	6,372	6	75,282	0	75,282	4,667	1,092	9,659	452	283	23,403	2,013	316	150	42,034	117,316
6	Code Compliance Specialist	1.00	6,175	6	6,372	6	75,282	0	75,282	4,667	1,092	9,659	452	1,888	23,403	2,013	316	150	43,639	118,921
5	PW Engineering Tech, EIT	0.50	5,611	6	0	0	33,666	0	33,666	2,087	488	4,319	202	944	11,702	1,006	158	75	20,982	54,648
4	Planning Tech	1.00	5,524	6	5,700	6	67,344	0	67,344	4,175	976	8,640	404	283	23,403	2,013	316	136	40,346	107,690
4	Public Works ROW Inspector	1.00	5,700	6	5,876	6	69,456	0	69,456	4,306	1,007	8,911	417	1,888	23,403	2,013	316	139	42,401	111,857
3	Public Works Maintenance Tech II	1.00	5,446	6	5,614	6	66,360	0	66,360	4,114	962	8,514	398	1,888	16,121	1,286	211	134	33,628	99,988
2	Comm Coord/Deputy Clerk	1.00	5,224	6	5,385	6	63,654	0	63,654	3,947	923	8,167	382	283	20,108	2,013	316	129	36,267	99,921
2	Permit Coordinator	1.00	5,062	6	5,224	6	61,716	0	61,716	3,826	895	7,918	370	283	12,014	1,286	211	125	26,928	88,644
2	Public Works Maintenance Tech	0.75	5,062	6	5,224	6	61,716	0	61,716	3,826	895	7,918	370	1,416	23,403	2,013	237	125	40,204	101,920
1	Administrative Assistant	1.00	4,403	6	4,544	6	53,682	0	53,682	3,328	778	6,887	322	283	23,403	2,013	316	111	37,442	91,124
Staff Total		22.93					2,086,094	0	2,086,094	129,338	30,248	261,546	12,517	24,027	496,643	45,715	6,461	4,127	1,010,621	3,096,716
ELECT	Mayor	1.00	5,361	12	0	0	64,332	0	64,332		933			283	16,121	1,286	211	130	18,963	83,295
ELECT	7 Members of Council	7.00	525	12	0	0	22,050		22,050		320			99					419	22,469
Elected Total		8.00					86,382	0	86,382	0	1,253	0	0	381	16,121	1,286	211	130	19,381	105,763
City Grand Total							2,172,476	0	2,172,476	129,338	31,501	261,546	12,517	24,408	512,764	47,001	6,671	4,258	1,030,003	3,202,479

Funding Split by Employee	FTE		General Fund	Building-General Fund	Street Fund	Surface Water Fund	TCC	General Fund	Building-General Fund	Street Fund	Surface Water Fund	OOB?	General Fund	Building-General Fund	Street Fund	Surface Water Fund	Total
Assistant City Administrator	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$176,408	132,306.27	26,461.25	8,820.42	8,820.42	0	0.75	0.15	0.05	0.05	1.00
City Attorney	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$161,896	121,422.33	24,284.47	8,094.82	8,094.82	0	0.75	0.15	0.05	0.05	1.00
City Clerk/HR Director	1.00	100%	85.00%	9.0%	3.0%	3.0%	\$152,436	129,570.68	13,719.25	4,573.08	4,573.08	0	0.85	0.09	0.03	0.03	1.00
Community Development Director	1.00	100%	15.00%	75.0%	5.0%	5.0%	\$168,769	25,315.35	126,576.73	8,438.45	8,438.45	0	0.15	0.75	0.05	0.05	1.00
Public Works Director, PE	1.00	100%	20.00%	15.0%	25.0%	40.0%	\$157,909	31,581.78	23,686.33	39,477.22	63,163.56	0	0.20	0.15	0.25	0.40	1.00
Finance Director	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$166,024	124,517.71	24,903.54	8,301.18	8,301.18	0	0.75	0.15	0.05	0.05	1.00
Public Works Superintendent	0.43	100%	0.00%	0.0%	50.0%	50.0%	\$69,998	-	-	34,999.00	34,999.00	0	0.00	0.00	0.22	0.22	0.43
Senior Engineer	1.00	100%	5.00%	15.0%	15.0%	65.0%	\$152,637	7,631.83	22,895.48	22,895.48	99,213.73	0	0.05	0.15	0.15	0.65	1.00
Building Official	1.00	100%	0.00%	100.0%	0.0%	0.0%	\$140,907	-	140,907.26	-	-	0	0.00	1.00	0.00	0.00	1.00
Senior Planner	1.00	100%	0.00%	100.0%	0.0%	0.0%	\$139,616	-	139,615.65	-	-	0	0.00	1.00	0.00	0.00	1.00
Accounting Manager	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$125,617	94,213.05	18,842.61	6,280.87	6,280.87	0	0.75	0.15	0.05	0.05	1.00
Office Manager	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$110,030	82,522.66	16,504.53	5,501.51	5,501.51	0	0.75	0.15	0.05	0.05	1.00
Plans Examiner/Inspector	0.50	100%	0.00%	100.0%	0.0%	0.0%	\$82,169	-	82,168.92	-	-	0	0.00	0.50	0.00	0.00	0.50
Plans Examiner/Inspector	0.67	100%	0.00%	100.0%	0.0%	0.0%	\$119,143	-	119,142.51	-	-	0	0.00	0.67	0.00	0.00	0.67
Combination Inspector	0.58	100%	0.00%	100.0%	0.0%	0.0%	\$121,918	-	121,918.07	-	-	0	0.00	0.58	0.00	0.00	0.58
Associate Engineer	0.50	100%	5.00%	30.0%	15.0%	50.0%	\$59,210	2,960.48	17,762.87	8,881.44	29,604.79	0	0.03	0.15	0.08	0.25	0.50
Associate Planner	1.00	100%	0.00%	100.0%	0.0%	0.0%	\$117,316	-	117,315.94	-	-	0	0.00	1.00	0.00	0.00	1.00
Code Compliance Specialist	1.00	100%	0.00%	100.0%	0.0%	0.0%	\$118,921	-	118,921.38	-	-	0	0.00	1.00	0.00	0.00	1.00
PW Engineering Tech, EIT	0.50	100%	5.00%	30.0%	15.0%	50.0%	\$54,648	2,732.39	16,394.33	8,197.17	27,323.88	0	0.03	0.15	0.08	0.25	0.50
Planning Tech	1.00	100%	10.00%	90.0%	0.0%	0.0%	\$107,690	10,769.03	96,921.29	-	-	0	0.10	0.90	0.00	0.00	1.00
Public Works ROW Inspector	1.00	100%	0.00%	0.0%	50.0%	50.0%	\$111,857	-	-	55,928.39	55,928.39	0	0.00	0.00	0.50	0.50	1.00
Public Works Maintenance Tech II	1.00	100%	75.00%	0.0%	10.0%	15.0%	\$99,988	74,990.88	-	9,998.78	14,998.18	0	0.75	0.00	0.10	0.15	1.00
Comm Coord/Deputy Clerk	1.00	100%	75.00%	15.0%	5.0%	5.0%	\$99,921	74,940.61	14,988.12	4,996.04	4,996.04	0	0.75	0.15	0.05	0.05	1.00
Permit Coordinator	1.00	100%	5.00%	90.0%	2.5%	2.5%	\$88,644	4,432.22	79,779.97	2,216.11	2,216.11	0	0.05	0.90	0.03	0.03	1.00
Public Works Maintenance Tech	0.75	100%	40.00%	0.0%	30.0%	30.0%	\$101,920	40,768.10	-	30,576.07	30,576.07	0	0.30	0.00	0.23	0.23	0.75
Administrative Assistant	1.00	100%	85.00%	15.0%	0.0%	0.0%	\$91,124	77,455.21	13,668.57	-	-	0	0.85	0.15	0.00	0.00	1.00
	22.93						\$3,096,716	1,038,130.57	1,377,379.09	268,176.03	413,030.08	0	7.85	10.04	2.00	3.05	22.93
							\$3,202,479	Data Sheet									
These Positions Are Volume Driven Costs*							\$3,096,716	C Options Balance			3,096,716	crosscheck					
* Always subject to specific evaluation of the City's ability to combine task							\$105,763	Elected : Data Sheet				0 OOB					
effectively, which is dependent on the actual skill set of the individual team member..							\$3,202,479										

2019 Labor Cost Changes 2018 to 2019:Version (c)

		General Fund	GF- Building	Total General Fund	Street Fund	Surface Water	City Total
ADDS	2018 Total FTE Funded	7.15	4.75	11.90	1.21	2.32	15.43
	Total Salary & Benefits 2018 Budget	821,665	511,680	1,333,345	135,297	279,042	1,747,684
	Adjustments to Prior Year Budget (Budget Amendments)	121,468	63,093	184,561	8,098	8,098	200,757
	Total Salary & Benefits December 31, 2018	943,133	574,773	1,517,906	143,395	287,140	1,948,441
	Salary Commission 3 Year AWC Salary Survey Increase	93,773	87,954	181,727	10,766	27,961	220,454
	COLA increase of 2.3% CPI-U (Seattle/Tacoma/Bellevue)	15,357	12,645	28,002	2,621	5,778	36,401
	Net Impact All Medical, Dental, Vision, Life, LTD Benefit Changes	2,120	(2,313)	(193)	(296)	(183)	(672)
	Washington State Retirement Increase (PERS)	802	661	1,463	106	271	1,840
	6.5 New FTE's Total Cost of 2019 Total Cost of Compensation	(141,572)	678,755	537,183	103,283	83,762	724,228
	Addition of Finance Director Stand Alone Position	124,518	24,904	149,422	8,301	8,301	166,024
	SubTotal Increase	94,998	802,606	897,604	124,781	125,890	1,148,275
	Fully Funded Budget	1,038,131	1,377,379	2,415,510	268,176	413,030	3,096,716
	Total Salary and Benefits 2018	1,038,131	1,377,379	2,415,510	268,176	413,030	3,096,716
	2019 Total FTE Funded	7.85	10.04	17.89	2.00	3.05	22.93
These totals pull from worksheet B by type of Funding		1,038,131	1,377,379	2,415,510	268,176	413,030	3,096,716
		Total Labor Model Increase (Decrease) over Prior Year					\$1,148,274.77
Line 24 Above		0	0	0	0	0	0

Benefits Table

2019

Cola for 2019 was 2.3% added to Salary Schedule

COLA Non-Union	0.0%
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Pensiion (A) PERS I	0.1283
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Pension (B) PERS II	0.1283
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457 Plan	0.0620
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Med. Aid	0.0145
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IND INS 0803 - CITY Utilities	0.9077
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IND INS 5305 - ADMIN	0.1359
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Unemployment	0.0060
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MODEL (c)

Mid Year
Adjustment

Employer Costs Only

Medical	
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Employee	8,026.81
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wSpouse	16,120.89
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wSpouse & 1 Dep	20,108.30
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wSpouce & 2 Dep	23,403.30
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w Dep 1	12,014.22
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wDep 2	15,310.60
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Opt Out Medical	3,600.00
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Dental EE	679.80
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Dental Spouce	1,285.80
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Dental Spouce + 1	2,012.76
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Vision EE	105.34
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Vision EE Plus One	210.68
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Vision EE Plus Two	316.03
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EAP (per Employee)	1.92
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LTD	12.40
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LIFE	1.80
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