CITY OF EDGEWOOD
REGULAR COUNCIL MEETING AGENDA
October 23, 2018 – 7:00 pm. ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. **CALL TO ORDER**
   Pledge of Allegiance, Roll Call, Additions/Deletions

2. **AUDIENCE COMMENT**

3. **MAYOR'S REPORT**

4. **CONSENT AGENDA:** *The consent agenda includes items that are routine in nature and are adopted by one motion. Should Council wish to discuss a consent agenda item, the item would be removed from the consent agenda and discussed under Council Business.*
   The following items are presented for Council approval:
   A. Regular City Council Meeting Minutes of October 9, 2018
   B. Study Session Meeting Minutes of October 16, 2018
   C. **AB18-047,** a motion approving September 2018 Budgeted Expenditures as follows: Deferred Compensations Program; Payroll Direct Deposit; Dept. of Retirement Systems; Dept. of Labor and Industry; IRS 941 ACHs; and AWC Employee Benefit Trust in the amount of $68,318.98; and Vendor Check Numbers 23518 through 23542 with EFT Payments in the amount of $280,487.92. Total distributions submitted for review & authorization in the amount of $348,806.90

5. **COUNCIL BUSINESS**
   A. **AB18-0532,** a motion to adopt Ordinance No. 18-0532, relating to the City's Budget, adopting a Capital Improvement Plan for the Years 2019-2024

   B. **AB18-0533,** a motion to adopt Ordinance No. 18-0533, amending the updates to the approved General Fund Budget, specifically General Fund Fee Revenue & Labor/Law Enforcement Expenditures

6. **COUNCIL COMMENTS**

7. **EXECUTIVE SESSION -** Pursuant to RCW 42.30.110(1)(i) - Pending Litigation

8. **ADJOURN**

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

CITY OF EDGEWOOD
REGULAR COUNCIL MEETING SUMMARY
October 9, 2018 – 7:00 p.m. ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

Mayor Eidinger called the meeting to order at 7:00pm. Councilmember Day led the attendees in the Pledge of Allegiance.

ROLL CALL

Present: Mayor Daryl Eidinger, Councilmember John C. West, Councilmember Mark Creley, Deputy Mayor Tyron Christopherson, Councilmember Ryan Day, Councilmember Roseanne Tomyn, Councilmember Nate Lowry. **Excused:** Councilmember Stephanie Hunter.
Staff Present: Assistant City Administrator Dave Gray, City Clerk Rachel Pitzel, Public Works Director Jeremy Metzler, Police Chief Micah Lundborg, Carol Morris, City Attorney.

Additions/Deletions to the Agenda
There were no additions or deletions to the agenda.

2. PUBLIC HEARING

AB18-044 - Proposed Ordinance No. 18-0532 – Capital Improvement Plan, 2019-2024
Mayor Eidinger read the rules for the hearing.
Mayor Eidinger opened the public hearing at 7:01pm.
Public Works Director Metzler discussed the draft annual update to the CIP.
Mayor Eidinger asked for public comments. No public comments received during the meeting.
Councilmember Tomyn noted that the Parks and Recreation Advisory Board discussed this item, and they had questions regarding the hierarchy of the projects and Phase I construction date set for 2020.
Mayor Eidinger closed the public hearing at 7:04pm.

3. AUDIENCE COMMENT

Mr. Ted Christie– discussed lowering the speed limit on 24th St. E., he noted safety issues and police patrols.

Mayor Eidinger recessed the meeting in light of a medical emergency within the Council Chambers at 7:06pm

Mayor Eidinger reconvened the meeting at 7:32pm

Mayor Eidinger noted that Council has been provided with the public comments that Mr. John Bowman was going to present that evening.

Carol Lundin– discussed the traffic cameras and lowering the speed limit on 24th along with rumble strips, and not have the financial risks of the cameras. She noted she has been a victim of property crime in the past, and felt officers should be out patrolling rather than watching video.

4. MAYOR'S REPORT

Mayor Eidinger spoke about the following:

- PowerPoint that was presented to attendees at the last PCCTA meeting regarding homelessness. The approach as to how to deal with homelessness is different in Pierce County compared to what you see in Seattle and King County, and some of the successes and cost reductions here are noteworthy. At the same meeting, we discussed South Sound 911 and a cost allocation breakdown as well.

- Attended a short course on Local Planning that was available to all staff and elected officials in Lakewood last week. It was very concise and discussed several issues about growth that all of our surrounding neighbors are faced with. He noted he hopes it is offered again soon, so that more could attend.
- Work continues outside on the City Hall campus for the parking improvements, and tonight we can approve the contract for the interior modifications, which will result, long term, in a warming room/kitchen area for potential activities after our tenants move out.
- Participated in the Fife Harvest Festival event and parade last Saturday. Thanks to those of you who were able to attend. The weather was great Saturday and the turnout was good.
- Attended the Pierce County Mayors roundtable on affordable housing.

Chief Lundborg briefed on the following:

- Community Academy update
- Updated folks on the pursuit that happened this afternoon.

5. CONSENT AGENDA

The consent agenda includes items that are routine in nature and are adopted by one motion. Should Council wish to discuss a consent agenda item, the item would be removed from the consent agenda and discussed under Council Business.

The following items are presented for Council approval:

A. Regular City Council Meeting Minutes of September 25, 2018,

B. Study Session Meeting Minutes of October 2, 2018.

C. **AB18-045,** a motion approving October 2018 Budgeted Expenditures as follows: Deferred Compensations Program; Payroll Direct Deposit; Dept. of Retirement Systems; Dept. of Labor and Industry; IRS 941 ACHs; and AWC Employee Benefit Trust in the amount of $91,736.94; and Vendor Check Numbers 23488 through 23517 with EFT Payments in the amount of $146,557.93. Total distributions submitted for review & authorization in the amount of $238,294.87.

D. **AB18-0431,** a motion to adopt Resolution No. 18-0431, awarding the contract for the City Hall Basement Improvement to all Phase Interiors, LLC in the amount of $40,127.79

E. **AB18-0432,** a motion to adopt Resolution No. 18-0432, scheduling a public hearing for November 13, 2018, for the city council to consider the petition from Brian T. & Faith D. Hall, Mariya Chymr, and Paige A. Ropac (the "Hall Street Vacation Petition") for the vacation of a portion of Wyoming Avenue (115th Avenue East) and 1st Street (1st Street East) in Edgewood, located at the Townsite of Jovita, recorded in Volume 10 of Plats, page 35 in Pierce County, WA

Motion: As Read, **Action:** Approve, **Moved by** Deputy Mayor Tyron Christopherson, **Seconded by** Councilmember John C. West. **Motion passed unanimously (6-0).**

6. COUNCIL BUSINESS

A. **AB18-046,** a motion confirming the Mayoral appointment of Jeff Southard (Position 4)**,** Kim Larson (Position 5), Colleen Wise (Position 6), and Jason Neil (Position 7) to the Edgewood Economic Development Advisory Board with terms ending June 30, 2020

Mayor Eidinger briefed on the agenda item.

Deputy Mayor Christopherson asked if there would be an opportunity for a Council representative sit on the board. Mayor Eidinger noted that is a discussion for a future study session regarding the next steps in moving forward with the Economic Development Advisory Board.

Mayor Eidinger noted Lora Butterfield, a FME Chamber representative, who had previously sat on the Economic Development Advisory Board contacted him and requested to stay seated as a member on the EDAB. Mayor Eidinger suggested that Council waive the interview process for this candidate, as he felt it was important to have the FME Chamber involved with this committee. Council consensus to waive the interview of Lora Butterfield and appoint her to the EDAB once there are more candidates to fill the remaining vacant positons.

Colleen Wise- thanked Council for considering the Economic Development Advisory Board (EDAB) and the chance to serve on the board.
Lucy Lowry– stated she is glad this Board is moving forward, and discussed having a working relationship with the Planning Commission.

> **Motion:** As Read, **Action:** Approve, **Moved by** Councilmember Roseanne Tomyn, **Seconded by** Councilmember John C. West. **Motion passed (5-1, Christopherson).**

B. AB18-0433, a motion to adopt Resolution No. 18-0433, authorizing the Mayor to execute an agreement with American Traffic Solutions (ATS), dba as Verra Mobility, for the installation of a traffic camera to perform traffic code enforcement activities, as allowed by and consistent with Chapter 10.25 of the Edgewood Municipal Code

City Attorney Carol Morris briefed on the agenda item.

Councilmember Lowry asked who would be servicing the tickets. Chief Lundborg stated it would be our Police Officers.

Jason Ramirez- thanked Councilmember West for being an advocate for the Economic Development Advisory Board. He noted he had a question regarding the cameras, as he was confused on how many cameras there would be.

> **Motion:** As Read, **Action:** Approve, **Moved by** Councilmember Roseanne Tomyn, **Seconded by** Councilmember Mark Creley. **Motion passed (5-1, West).**

C. AB18-0434, a motion to adopt Resolution No. 18-0434, relating to the employment of the City Attorney, authorizing the Mayor to sign the employment agreement with Carol A. Morris as City Attorney, all as provided in Chapter 2.20 of the Edgewood Municipal Code, the attached employment agreement and related job description

Asst. City Administrator Dave Gray noted that City Attorney Morris would be answering any questions Council may have on this agreement.

> **Motion:** As Read, **Action:** Approve, **Moved by** Councilmember Nate Lowry, **Seconded by** Deputy Mayor Tyron Christopherson. **Motion passed (5-1, Day).**

D. AB18-0435, a motion to adopt Resolution No. 18-0435, authorizing the Mayor to execute a First Amendment to the Professional Services Agreement with Herrera Environmental Consultants (Herrera), in the amount of $6,031.00, for revisions to the final draft and completion of work on the 2018 Surface Water Management Plan (SWMP) Update

Public Works Director Jeremy Metzler briefed on the agenda item.

Colleen Wise– discussed the amount of money in this plan, and asked about the solutions for the Edgewood Bowl.

Motion: As Read, **Action:** Approve, **Moved by** Councilmember Ryan Day, **Seconded by** Councilmember Mark Creley. **Motion passed unanimously (6-0).**

7. COUNCIL COMMENTS

Mayor Eidinger reminded folks about movie night on Friday- October 12, Hocus Pocus at 6:30pm. He also discussed Coffee over Coffee with Council on the October 20th- he note, there have been questions regarding re-thinking how the city continues this event, and provided an idea of moving it to Tuesdays from 6:00pm – 6:45pm before a meeting. He suggested Council think about this option or other options, to discuss at a future study session.

Councilmember West reminded folks that he will be out next week and not attending the next regular study session on October 16.

Deputy Mayor Christopherson want to make a quick comment regarding Council's representation of the community they serve, and noted Council should be aware of the things they say and the actions that they take during the meetings. He noted those actions have value, and noted the things they say and do when they take action have a lasting impression. He suggested everyone be aware, and to be kind to one another, he reminded folks that things said can have lasting consequences, and can be detrimental to staff and others.

8. EXECUTIVE SESSION

Mayor Eidinger asked City Attorney Carol Morris if there was an executive session.

City Attorney Morris stated there would be an Executive Session pursuant to RCW 42.30.110(1)(i) pending litigation. The Executive Session will last approximately 20 minutes.

Mayor Eidinger recessed the meeting to Executive Session at 7:58pm for 20 minutes.

Mayor Eidinger called the meeting back to order at 8:10pm.

9.ADJOURN

Mayor Eidinger adjourned the meeting at 8:10pm.

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Rachel Pitzel, City Clerk Daryl Eidinger, Mayor

CITY OF EDGEWOOD
COUNCIL STUDY SESSION SUMMARY
October 16, 2018 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

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

ROLL CALL

Present: Mayor Daryl Eidinger, Councilmember Mark Creley, Deputy Mayor Tyron Christopherson, Councilmember Ryan Day, Councilmember Stephanie Hunter, Councilmember Roseanne Tomyn, Councilmember Nate Lowry. **Excused:** Councilmember John C. West.
Staff Present: Assistant City Administrator Dave Gray, City Clerk Rachel Pitzel, Community Development Director Darren Groth, Jeremy Metzler Public Works Director, Police Chief Micah Lundborg, City Attorney Carol Morris.

2. COUNCIL BUSINESS

A. ***<u>Discussion</u>*** – Capital Improvement Plan (CIP) Update

Public Works Director Jeremy Metzler discussed the public hearing last week that received no public comments. He noted he summarized some of the small changes that were made to the plan from the last time it was before Council. He noted the robust balance in the park impact fund and high balances look to be coming in the near future, he noted he accelerated some of the capital park projects assuming the city will have staff to move those forward. He noted the Dept. of Ecology Grant, which had been withdrawn due to the change in scope – he stated the original grant was submitted as a facility grant, which meant it was contingent on doing the injection pilot piece. He noted he did talk with the Dept. of Ecology and the city is looking at another program to submit under the non-point source activity, which he was able to submit yesterday before the deadline. He noted the good news is that the city may be awarded more grant money with this program than the last one; he did note it does delay it for a year. Mr. Metzler also noted the surface water fee component was kept at $100,000 a year to be conservative for this budget tool.

Councilmember Day thanked Jeremy for listening to the citizens and council regarding the changes made to the plan and knew there was a lot of work put in to it.

Councilmember Creley asked how much was made in the surface water fees this year.

Councilmember Tomyn asked about the Edgemont Park improvement, and asked if new play structures would be put in. Discussion took place regarding the scope of work.

Councilmember Day requested staff to pay attention to the capacity for children with special needs in the parks.

Councilmember Creley noted page 12 in the plan, asked about the $530,000 for SW-08, and asked about spreading that amount out through the years. Mr. Metzler discussed the revenue sources, and what works in the plan.

Councilmember Tomyn discussed Lake Chalet project, noting it had been a couple years that discussion took place regarding the water being tested for high amounts of fecal chloroform, and how that might get the city more grant opportunities. She asked if that had been part of the equation of the project.

Councilmember Lowry asked about the Mortenson Farm Regional Stormwater Improvements and asked about the WSDOT mitigation and expansion problems, and where we are on the timeframe.

B. *Discussion* – 2019 Budget Labor Model
Assistant City Administrator Dave Gray briefed Council on this agenda item and noted the labor model is now marked as C- he noted the changes made were the AWC medical increases, as well as the addition of the Finance Director. He then summarized all the positions in the Labor Model. Mr. Gray went through the financial numbers with Council.

Councilmember Day noted the Asst. City Administrator/Finance Director, and asked why that is splitting out to be two people. He questioned the Mayor's role as the Chief Administrative Officer and the need to have an Asst. City Administrator, as well as a Finance Director. He asked, if the city has not been able to operate effectively without those two bodies.

Asst. City Administrator Dave Gray noted that in many cities our size, it typically is a full time job for an Asst. City Administrator and a full time job for a Finance Director, which is not uncommon. He broke down the previous structure when he first came on board with the city and the changes that have been made since then.
Mayor Eidinger noted the amount of hours in a week that Mr. Gray has spent to do both the jobs. He discussed the growth and the funded portion of the positions and discussed how the work needs are done with the increase of building and work coming down the pike.
Councilmember Day noted he was not disparaging that Dave has worked long hours and his contribution; he noted he wanted clarification on having to fill his position with two people instead of one, with relatively the same pay for both.

Deputy Mayor Christopherson discussed losing Dave and his willingness to do both jobs at his current pay. He noted that in the recent past, there was discussion on defining someone's role- down to the degree of what someone would be doing pertaining to the Office Manager position. He noted Council did not like how that job description was written and challenged it and wanted to know exactly what that positon would be doing at any given time. He noted we have an Asst. City Administrator who is filling the role of two people and doing what is right for the city for his current pay. He is explaining to us all that it will take two people to fill the role he is currently doing. He stated if Mr. Gray is telling Council, as a trusted member of this community and the staff, that it is going to take two people; Mr. Gray has a better voice to relay that message than Council does.

Councilmember Day noted he is not questioning Mr. Gray's capability or dedication. He noted he believed it was the role of the Council to ask questions.

Deputy Mayor Christopherson noted it had been asked, and answered - in his opinion.

Asst. City Administrator Gray noted for good reason, he has not been involved in the discussion or the decision of what the administration should look like with his departure. He noted in the time he had been with the City there has been a tug-of-war between the two job functions. He noted his background as an Accountant, Chief Financial Officer and role in Management. He noted if Council hires a Finance Director that they can move the city forward in excellence. He discussed what the city's finances looked like before his arrival and noted there was a lot of work that needed to be done.

Councilmember Hunter asked if there was discussion on whether Mr. Gray would move back and solely be the Finance Director, and the city would fill the Asst. City Administrator role. She noted it sounded like Mr. Gray had been wearing the two hats and feeling overwhelmed.

Asst. City Administrator Gray stated if he had not made the decision to move on, he is unsure if the city would be having that discussion. He noted he is not feeling overwhelmed, he noted he is feeling he could do a better job in both of those roles. He noted he came to the Council with some needs that he felt would help him accomplish that and it didn't appear to be something Council was interested in accomplishing with him, so he made a different decision. He stated it was not that he felt incapable of continuing forward, he needed the resources to do it.

Councilmember Day made a request for a metric system that showed the positions, why they are necessary, transactions and turn-around numbers in these positions. He asked for an overview for each of the proposed positions, so Council can evaluate each one based on its actual need, and also be able to explain to the citizens the value proposition of why each of these positions are needed.

Asst. City Administrator Dave Gray noted it was a very appropriate ask, but noted he would hope that Council could have some faith and trust in the individuals sitting to his right (staff) that they could explain to Council in a very short amount of time what their need is and why their ask is being presented. He noted the type of metrics that are being asked, he noted staff has some available that evening that AHBL has been providing to staff, that has helped us to reach why we are asking for additional staffing and the need. He noted there is a freight train coming, it is a big roar that sounds a lot like development, and the city does not have the staffing currently to be able to commit time to develop that type of metric.
Councilmember Day stated he understood that, but the problem he was having was spending $725,000 of taxpayer money to fund all of these new positons, he does not think it's unreasonable to ask to do a deep dive into all of the positons to make sure they are actually needed. He noted this is not our money that we are making decisions about-it is taxpayer's money.

Asst. City Administrator Dave Gray noted it was actually development money and they will be going over that shortly in his presentation. He did agree that money is important - it is public funding that comes from a developer source into a public coffer, which is spent on public employees. He noted if Council would like to spend some money on getting someone like FCS Group to produce those metrics, that is an option, but we currently do not have staff that can produce those metrics at this time.

Councilmember Day noted the problem where he is falling short he is having is he cannot get to how we know we need those positons if we cannot explain why they are needed.

Asst. City Administrator Dave Gray noted, if allowed-there is staff here this evening that are ready and willing to explains those needs. He noted most of these positions have been approved with job descriptions and on the salary schedule that we have in place today. These positions have been in the city at one time or another and we are in need of them now.

Councilmember Day noted it is a 33% increase in staffing.

Asst. City Administrator Dave Gray noted yes, that is correct- and the city is also looking at a 400% increase in transactional activity now, and the SmartGov modeling that we have looks like that is a continuing exponential curve, it is growing. He noted those transactions are requiring work product, they are not REET or Impact revenues- there are transactions based on stop clocks and on a timeline that we will bypass if we don't deliver and be in default if we do not deliver.

Councilmember Lowry noted he believed it has been stated. He relayed over 400% increase in building; you have to staff to meet those needs. He noted he does not know why there are so many questions regarding this when they have the number in front of them explaining why.

Mayor Eidinger noted the staff is ready to address the Council on why they are asking for the increase in staffing on an individual basis.

Asst. City Administrator Dave Gray noted staff has had this discussion-they did not pick them out of the salary schedule. He noted staff might come forward again at some point when that exponential curve on growth keeps bringing the business load in, and we may be asking for another inspection-staff could be back asking for more headcount in 2019. He also stated the city is not done with the on-call contracts, they will be filling in the holes if we get some large development, the city will be using the on-call contract tasking process that Council has already approved to fill in some of those holes because we won't' want to add headcount for one project.

Councilmember Lowry noted he appreciated that, but the numbers are smacking them right in the face.

Councilmember Day noted he doesn't disagree, but if the need is so great, he does not understand why it is so hard to articulate that, and present it for each of these positions.

Councilmember Lowry noted that is what they are trying to do.

Mayor Eidinger and Asst. City Administrator Dave Gray noted staff would address the positons and the need.

Community Development Director Groth discussed the number of positions related to Community Development; he noted the funds where those positions are coming out of the funding coming from development. He noted trends in 2004 when the city had 18 staff members they were doing a light load of work accomplishing a low number of transactions per year. We have seen 1,800% increase since then, and since 2014, we have seen almost 800% increase. To pay for those that is the expectation of services – we do not have a tracking mechanism going back to 2014 that says here is what they did, here is what they spent time on, and thinks that reason is we burnt folks out over those last four years of running the growth model without increasing staff. In the 14 months he has been with the city, when he arrived the city had a Senior Planner that was mismatched to what the responsibilities were. We needed somebody who could be a case manager or project manager and plow through those and we made an assessment with his input as far as whether he wanted to do that and that was not the role he wanted to take on. He noted thankfully, the city found someone who wanted that type of role, and she attended the budget retreat to relay her capacity is limited and doesn't meet the transactions the city is seeing coming in. One of the requests is to get an Associate Planner to help with that case load, the projects that do require the 30-day start stop, etc. He discussed the Planning Tech and their responsibilities, and how AHBL has been helping with that until we found a replacement for the vacant positon. He noted the metrics that AHBL has been able to provide, and can share them with Council, he discussed their findings and noted that half of the interactions they had 60% with 90% 434 interactions 38% development related, but found 10.3 minutes per interactions- he noted pamphlets are needed, and we don't have the opportunity to create those. We are asking for a Code Compliance Specialist to help with the Code Enforcement issues that are taking away from our Planning Tech, Senior Planner, etc. That also leads to an Administrative Assistant, and the hope to take the 72% of walk-ins and divert to the right person, this will allow us to focus on our SmartGov software that we have been underutilizing.

Councilmember Tomyn asked about the Citizens Action Requests (CARs) and stated that applies to the Code Enforcement Specialist- what are we looking like for the number of requests this year?

Public Works Director Jeremy Metzler noted we are trending higher than last year. CAR's are increasing.

The Community Development Director discussed the CARs, and trying to get them entered into SmartGov so we can do some tracking and develop where citizens can submit that way. Taking them in faster than we are closing them.

Councilmember Tomyn asked about SmartGov, and citizens should be able to look up their parcel and others to see what is happening, etc.

Community Development Director Groth noted yes, and explained the software and the intent of what that portfolio would look like.

Discussion took place regarding Code Enforcement.

City Attorney Carol Morris noted there might be the perception that you do not need additional bodies to do the work in Community Development because if you do not have them it will be just a slower permit time, and the permits will just be issued later. She noted, she did not think it has been pointed out that there is state law that requires the city to issue final decisions on permit applications within 120 days after the application has been determined complete, and if you do not do that you are subject to damage action. Very import you have the permitting software and you have the bodies to be able to issue those final decisions in a timely way or you are exposing the city to liability.

Public Works Director Jeremy Metzler addressed when he took over as PW Director and not back-filling the Senior Engineer position, he noted he was thankful he had the EIT positon so he could move up in to the Director role and lean on the EIT to help with the engineering portion. He noted 1/3 to ½ of his time is still being used for development related issues and not able to focus on the PW Director side of things. The EIT is unable to get to the reviews in a timely fashion; we have a backlog ranging from 30-60 days because of him needing to be out in the field doing inspections. He discussed the ROW inspector positon, and how invaluable the person has been to the team- he noted one of the other asks is a Maintenance Tech positon to start in April for the Spring/Summer workload, to help Howard out during that time; as well as meeting the law requirement when we have to have two or more individuals on a certain job. He discussed the Code Enforcement need.

Discussion took place regarding Code Enforcement.

Councilmember Tomyn noted the Chief's time could be helped with the Code Enforcement by simply not sending him out to deal with these types of issues.

Chief Lundborg stated that in relation to the CARs, the number of emails that come in to the chiefs email address or the phone calls that come in that technically should be written down as CARS, but the department just handles- the deputies go out and look at the issue and respond to whatever the complaint might be. Those are other types of things that are coming across that are not being monitored. He noted if it's not a criminal matter, it puts more on the city staff's plate and it is backlogging them with more workload. Everything is compounded when you have to give more work to someone that already has a full workload. Chief stated he is not an "office guy" or regular city staff guy-but he looks at what city staff does and all their effort they put in the office and when I hear you need more metrics, more stats, more information – I here…"it's the trust but verify" thing here. They are working- and if they need help, they need help. His concern from his point of view is this leadership staff you have in front of you – these are a hot commodity. When Dave said he was leaving, Chief got nervous- because there is a leader amongst us that helps guide where things are going. Don't think there aren't other cities looking for Darren, Jeremy, Rachel, the building inspectors we have now, if we lose those people, my goodness where are we going to find their replacements. Because they are expensive to hire. These other places are willing to pay big bucks. My concern is that if we lose somebody here, where are we gonna find somebody to take their spot. They are working so hard without the staffing support they need, his appeal to Council is trust them when they say they need some help, the work is coming and we see it coming. If we don't get on top of it now, it concerns him where the city will be down the road if the city does not get on top of it now. Chief noted it's important to him that staff has the support they need, he stated he already came to Council with his needs, to make his office work – but his requests are always 10 months out, city staff needs are much more immediate.

Councilmember Tomyn noted tying that in is really important though, establishing the need to show that pressure can also be taken off the Chief with pressure being taken off staff.

Mayor Eidinger noted he is going to come to Council next week with a budget amendment because we are interviewing for the OA3, and looking at getting a sergeant for better nighttime coverage that the Chief asked for. But it will affect the budget immediately- he noted he also wants to put the other requests discussed tonight in too, he noted the city is not getting any smaller and the need to be prepared. He discussed what was presented this evening and noted the city will struggle to fill those positions in a timely manner- he would like to get somewhere close in their minds and close to a budget, so we can start posting and interviewing now, so by the first of the year we fill those positions, since we already need them. He noted he understands Council has been struggling with the necessity of increasing headcount, but we have $600,000 worth of work that we have to do and we are looking for six positions that represent around the same amount of money that is going to be covered by growth and building. If we sit and wait on this, we are going to struggle. He noted filling those jobs is going to be hard. He discussed losing Bill our building inspector after it being hard to get him, and him leaving for another city that gave him a signing bonus. He discusses his team and standing behind his team and the revenue sources.

Councilmember Lowry discussed the on-call contracts, and when the city gets in a pinch without adequate staff, the use of them will increase.

Asst. City Administrator Dave Gray discusses the on-call consultants, bringing the City Attorney on in-house and the team that the city currently has, and what an asset they are.

Councilmember Lowry discussed employment with the city, and asked if staff tells folks it is all development driven.

Asst. City Administrator Dave Gray noted yes, people are on boarded knowing we are not sure of what the future in growth and development look like. He noted the Mayor mentioning coming to Council at the next meeting with a budget amendment. He broke down the numbers of what that looks like for this year.

Community Development Director Darren Groth, mentioned our new planning technician and noted the experience and knowledge he receives at the city will grow- and if we see a downturn, we will be able to move people around with the succession plan that has been put together by the remaining staff.

Asst. City Administrator Dave Gray put up the revenue numbers on the projector screen and discussed the modeling of the software and future predictions in planning and development. He showed the sustained and the one-time revenues, 2018 budget vs. the 2019 budget numbers. He noted the sustained revenue stream that does not go away because the development dies and he expressed the model is showing $1.74 million driven by property tax increases, new construction, and utility tax revenue. He noted the city is not going to spend the $1.74 million dollars this year, no matter what it does, and stated it will be added to the already fairly robust ending fund balance for the beginning fund balance of next year - he stated it was not spent last year. He also spoke about capital projects that will roll over to capital funds at the beginning of next year; he noted we do not have the personnel to manage some of the capital projects, so they are not able to be done.

Community Development Director Darren Groth discussed the patterns that Mr. Gray spoke about in Mr. Gray's model and what the staff is seeing in SmartGov, he referenced AHBL's data analysis and what it spoke to, was being the single most requested topic in development discussion was short plats. He stated some of the one-time revenue, the turnover of revenue, was REET. He noted as the city sees this increase in residential development, pushing the property values up, people are making that decision to see if they can get another parcel out of their property, or selling completely, and someone else comes in and thinks they want to try to get 6 parcels out of their property, again, we have to meet zoning and stormwater, but we are still seeing those properties turnover as well. And what we haven't done, and the foresight of bringing in Buxton is that we are going to see commercial typically lag behind residential. He spoke on standards and code modifications that take staff time and a vision of where the city is going. He discussed the numbers and what those development patterns look like and typically, what it takes during the expansion of growth.

Deputy Mayor Christopherson asked about what staff tells new employees about the growth and what that looks like in the future for them and being optimistic.

Community Development Director Darren Groth, one of the things is yes, we do that by a safe standpoint- and noted this ask tonight, may not be the last one. When Councilmember Tomyn mentioned what could we get to with the GIS.
He noted we have a limited number of hours, with a pretty good product that we are using now on our website- but it's nowhere close to what we would like to be able to do with that product and what that

product offers. We are hunting for people who can bring us those "extra" benefits that are needed to help move us forward. He discussed the new Planning Tech and the "extra" knowledge and skills that came with hiring him such as his GIS experience. He discussed other staff that were brought onboard that were able to bring skills that can be brought to the table and help move the city forward. He talked about the Office Manager position and the job description that was written and at the end looking at what was there, it matched a person that we knew who wore many different hats and had the skills necessary to do the job.

Asst. City Administrator Dave Gray discussed our hiring process and noted how many of the applicants note how they were attracted to our city by what our website says who we are as a city and what we are looking for as an employee. He noted the city's number one asset is its' staffing/people. He discussed the city's "soft-landing" for employees and how we are vested in who they are and what they bring.

Councilmember Lowry commented he thought Mr. Gray should reconsider his decision to resign.

Councilmember Tomyn noted the biggest things she hears around the community involve development and code enforcement and police activity. She notes the need for code enforcement and how to articulate that in terms of development is so complex- and the growth management act is complex, and it is a process that we need to follow legislatively, by supporting staff further, how does Council tie it in proactively. The alarming thing to her as she listened to Kristin talk during the retreat was the numbers that were coming forward and the people that were coming to our city specifically for multi-family development. CM Tomyn noted she understands hands being tied in multiple ways, but is there an additional screen that gives Council ability to limit those, other than updating our code, which we are currently doing to stop some of this.

Community Development Director Groth stated that was a great question, he stated he would like to think that her introduction to the planning magazine and coming to the planning Commission meetings is giving her that insight. It is a complex issue and it is a great question because what he is spending a lot of his time on is not directly Community Development, he is reacting to applications that come in and it is property driven. He discussed the process of when folks bring in applications. He discussed the Comprehensive Plan and being able to focus on that and being able to focus on directing has been difficult to do with the amount of work coming in.

City Attorney Morris interjected and noted if Council felt there was a problem with planning, they could impose a moratorium. She noted it could stop everything until the city is caught up and can determine whether we are meeting concurrency with regard to transportation infrastructure, or looking at some aspect of residential development.

Community Development Director Darren Groth noted staff would have to give Council the tools and findings to determine that and thinks if the city can get proactive to what the vision and guiding people through the process of what they need to do.

City Attorney Morris reminded them that if they did do a moratorium it stops development, but creates a lot more work for staff in regards to the permits when lifted.

Asst. City Administrator Dave Gray used the analogy, of the stampede at full force and its in the middle of a dark night with a lighting storm and what we need is the best horses, the best wranglers, and a great plan, because when you turn a stampede you get in front of it and you whistle and wave your arms a lot to prevent it from going over the cliff. He noted he was not trying to use hyperbole here, but that is the situation we are in and the only way we are going to turn this around is by getting in front of it and that is what staff is asking the Council to help staff do.

Discussion took place regarding Small City Statuses, and Growth Management Act.

3. OTHER COUNCIL ISSUES

Mayor Eidinger regarding Connect over Coffee, and asked who would be attending on Saturday, October 20 at 8:30am.

Mayor Eidinger noted Councilmember Creley had talked to him regarding an issue he would like to address with Council tonight.

Councilmember Creley noted he would bring it up at a future meeting.

Councilmember Tomyn discussed movie night and noted it was a great turn out. She also discussed the light on Chrisella that tell folks they can’t turn between certain hours of the day, why we aren’t’ monitoring it, and she wanted to clarify that is not an Edgewood light- it is Pierce County.

Deputy Mayor Christopherson complimented the Chief and his peers and the professionalism between the committed efforts of the fatality that occurred last week.

Councilmember Creley discussed speed limit signs on Meridian at the top of the hill on 36^{th}.

4. ADJOURN

Mayor Eidinger adjourned the meeting at 8:47pm.

____________________________ ____________________________

Rachel Pitzel, City Clerk Daryl Eidinger, Mayor

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City Of Edgewood
Council Agenda Summary Sheet

SUBJECT: Claims and Payroll for October 2018	**Agenda Bill #:**	**AB18-047**
	For Agenda of:	**October 23, 2018**
	Prepared by:	**Stephanie Goff**

ATTACHMENTS (list): ☒ **Claims Register**
☒ **Voucher Directory**

Approval of Materials:			
Mayor, Daryl Eidinger	☒	**Expenditure Required:**	$0
Asst. City Administrator, Dave Gray	☒	**Amount Budgeted:**	$0
City Attorney, Carol Morris	☒	**Appropriation Required:**	$0
City Clerk, Rachel Pitzel	☒	**Timeline:**	
Community Development Director, Darren Groth	☒		
Public Works, Jeremy Metzler	☒		

Fiscal Note/Consideration: N/A

SUMMARY STATEMENT:
Approving October 2018 Budgeted Expenditures as follows: Deferred Compensations Program; Payroll Direct Deposit; Dept. of Retirement Systems; Dept. of Labor and Industry; IRS 941 ACHs; and AWC Employee Benefit Trust in the amount of $68,318.98; and Vendor Check Numbers 23518 through 23542 with EFT Payments in the amount of $280,487.92. Total distributions submitted for review & authorization in the amount of $348,806.90.

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A

RECOMMENDED ACTION:
Staff recommends that the City Council adopt the Claims and Payroll Expenditures as presented under the Consent Agenda.

ALTERNATIVES TO RECOMMENDED ACTION:
1) Do not adopt
2) Forward to Study Session for further review

City of Edgewood 2018

October 9th 2018 Council Meeting Check & EFT Payment Distribution Review & Authorization

Number	Name	Print Date	Amount
US Bank	**PAYROLL ACCOUNT DISTRIBUTION**		
10607	**Last Number Issued Previous Authorization**		
DCP EFT 10/15/18	Deferred Compensation Program	10/15/2018	$7,416.25
Direct Deposit Run -	Payroll Vendor	10/15/2018	$40,014.97
DRS EFT 10/15/18	Dept of Retirement Systems	10/15/2018	$9,507.49
ESD UI 3rd Qtr 2018	Employment Security Department	10/15/2018	$1,782.47
IRS 941 EFT 10/15/18	IRS 941	10/15/2018	$5,664.95
L&I 3rd Qtr 2018	Dept of Labor & Industry	10/15/2018	$3,932.85
		Total	**$68,318.98**

Number	Name	Print Date	Amount
	CLAIM VOUCHER ACCOUNT DISTRIBUTION		
23517	**Last Number Issued Previous Authorization**		
23518	Advanced Safety & Fire Services	10/23/2018	$87.37
23519	Akana	10/23/2018	$2,635.50
23520	Alpha Appraisal Consulting Group	10/23/2018	$3,000.00
23521	City of Sumner	10/23/2018	$2,908.92
23522	Copiers Northwest	10/23/2018	$62.27
23523	Core & Main LP	10/23/2018	$591.47
23524	Form Source, Inc.	10/23/2018	$243.98
23525	Herrera Environmental Consultants, Inc.	10/23/2018	$28,393.44
23526	Landau Associates	10/23/2018	$1,400.00
23527	Morris Law PC	10/23/2018	$10,396.00
23528	Office Depot	10/23/2018	$59.31
23529	Orkin	10/23/2018	$1,886.40
23530	Philips Publishing Group	10/23/2018	$1,500.00
23531	Pierce County Budget & Finance	10/23/2018	$45.00
23532	Pierce County Budget & Finance Court	10/23/2018	$9,000.00
23533	Pierce County Budget & Finance PW	10/23/2018	$37,457.97
23534	Pierce County Budget & Finance Sheriff	10/23/2018	$167,481.42
23535	Schwerzler-Herrera, Jill	10/23/2018	$211.46
23536	Goff, Stephanie	10/23/2018	$52.05
23537	Shook Hunter, Stephanie	10/23/2018	$103.11
23538	Shope Concrete Products	10/23/2018	$1,321.05
23539	Smarsh, Inc.	10/23/2018	$207.40
23540	State Auditor's Office	10/23/2018	$427.95
23541	The News Tribune	10/23/2018	$1,210.57
23542	WWC of ICC	10/23/2018	$225.00
Direct Pay Payment	Northwest Landscape Services	10/23/2018	$826.74
Direct Pay Payment	Public Finance Inc.	10/23/2018	$1,041.50
EFT Payment	Puget Sound Energy	10/23/2018	$3,953.01
EFT Payment	Shell	10/23/2018	$801.82
EFT Payment	US Bank ACH/EFT	10/23/2018	$28.00
EFT Payment	US Bank Corporate Payment System	10/23/2018	$2,843.28
EFT Payment	Wells Fargo Financial Leasing	10/23/2018	$85.93
Total Claims Voucher Distribution			**$280,487.92**
Total Distribution Submitted for Review & Authorization			$348,806.90
Authorization Adjustments:			**$ -**
Total Distribution Net of Prior Authorized Adjustments			**$348,806.90**

Claims Voucher Approval : I, the undersigned, do hereby certify under penalty of perjury that the materials have been furnished, the services rendered or the labor performed as described herein, that any advance payment is due and payable pursuant to a contract or is available as an option for full or partial fulfillment of a contractual obligation, and that the claim is a just, due and unpaid obligation against the City of Edgewood, and that I am authorized to authenticate and certify to said claim.

_______________________________Accounting Manager, Stephanie Goff

___________________________________Mayor, Daryl Eidinger ___________________________________Council Member

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Voucher Directory

Fiscal: : 2018 - October
Council Date: : 2018 - October - 2nd Council Meeting

Vendor	Number	Reference	Account Number	Description	Amount
Advanced Safety & Fire Services					
	23518		**2018 - October - 2nd Council Meeting**		
		14259			
			Annual Extinguisher Services		
			001-018-000-518-30-41-01	Professional Services	$87.37
			Fire Extinguisher Testing		
		Total 14259			**$87.37**
	Total 23518				**$87.37**
Total Advanced Safety & Fire Services					**$87.37**
Akana					
	23519		**2018 - October - 2nd Council Meeting**		
		17040-015			
			Sept Svcs-Task 400 N. Edgewood Apts		
			001-058-000-558-60-41-01	Reim.Engineering - Prof. Serv	$2,635.50
			N. Edgewood Apartments		
		Total 17040-015			**$2,635.50**
	Total 23519				**$2,635.50**
Total Akana					**$2,635.50**
Alpha Appraisal Consulting Group					
	23520		**2018 - October - 2nd Council Meeting**		
		101118-Alpha			
			Right-of-Way Vacation Appraisal		
			001-019-000-518-90-41-01	Gen'l Gov't-Professional Services	$3,000.00
			Appraisal Fees		
		Total 101118-Alpha			**$3,000.00**
	Total 23520				**$3,000.00**
Total Alpha Appraisal Consulting Group					**$3,000.00**
City of Sumner					
	23521		**2018 - October - 2nd Council Meeting**		
		03845			
			October Services		
			001-018-000-554-30-51-01	Animal Control Services	$2,908.92

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Vendor	Number	Reference	Account Number	Description	Amount
				Animal Control Svs. for October	
		Total 03845			**$2,908.92**
	Total 23521				**$2,908.92**
Total City of Sumner					**$2,908.92**
Copiers Northwest					
	23522			**2018 - October - 2nd Council Meeting**	
		INV1841077			
			7/14-10/13/18 Charges		
			001-018-000-518-30-45-06	Copier Lease	$62.27
				Lexmark Printers-Copy Charges	
		Total INV1841077			**$62.27**
	Total 23522				**$62.27**
Total Copiers Northwest					**$62.27**
Core & Main LP					
	23523			**2018 - October - 2nd Council Meeting**	
		J616431			
			October Purchases-Acct 239179		
			410-000-000-531-38-31-01	Operational Supplies	$591.47
		Total J616431			**$591.47**
	Total 23523				**$591.47**
Total Core & Main LP					**$591.47**
Form Source, Inc.					
	23524			**2018 - October - 2nd Council Meeting**	
		853970			
			October Services-Business Cards		
			001-018-000-518-20-31-01	Office & Operational Supplies	$243.98
				Business Cards-D.Mundy, C.Morris, T.Garvin, E.Hietpas	
		Total 853970			**$243.98**
	Total 23524				**$243.98**
Total Form Source, Inc.					**$243.98**

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Vendor	Number	Reference	Account Number	Description	Amount
Herrera Environmental Consultants, Inc.					
	23525			**2018 - October - 2nd Council Meeting**	
		43194			
			8/15-9/28/18 Services		
			410-000-000-531-38-41-02	Prof. Service-Plan Update	$28,393.44
		Total 43194			**$28,393.44**
	Total 23525				**$28,393.44**
Total Herrera Environmental Consultants, Inc.					**$28,393.44**
Landau Associates					
	23526			**2018 - October - 2nd Council Meeting**	
		0042103			
			Sep Svcs- Prj 0495103.010		
			001-058-000-558-60-41-01	Reim.Engineering - Prof. Serv Afichuk Residence 18-1260,1261,1232	$1,400.00
		Total 0042103			**$1,400.00**
	Total 23526				**$1,400.00**
Total Landau Associates					**$1,400.00**
Morris Law PC					
	23527			**2018 - October - 2nd Council Meeting**	
		10018-MOR			
			September Services		
			001-015-000-515-41-41-01	Legal Services-External	$10,396.00
		Total 10018-MOR			**$10,396.00**
	Total 23527				**$10,396.00**
Total Morris Law PC					**$10,396.00**
Northwest Landscape Services					
	Direct Pay Payment 10/18/2018 11:49:02 AM - 1			**2018 - October - 2nd Council Meeting**	
		RC000053009			
			October Services		
			101-000-000-542-70-48-04	Roadside- ROW Veg Maint Contractor	$826.74
		Total RC000053009			**$826.74**
	Total Direct Pay Payment 10/18/2018 11:49:02 AM - 1				**$826.74**
Total Northwest Landscape Services					**$826.74**
Office Depot					
	23528			**2018 - October - 2nd Council Meeting**	
		210907418001			
			September Purchases		
			001-018-000-518-20-31-01	Office & Operational Supplies	$59.31

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Vendor	Number	Reference	Account Number	Description	Amount
				Green Index Cardstock	
		Total 210907418001			**$59.31**
	Total 23528				**$59.31**
Total Office Depot					**$59.31**
Orkin					
	23529			**2018 - October - 2nd Council Meeting**	
		093018-ORK			
			9/1/18-8/30/19 Annual Services		
			001-018-000-518-30-41-01	Professional Services	$1,886.40
				Annual Pest Control Services-Sep 2018-Aug 2019	
		Total 093018-ORK			**$1,886.40**
	Total 23529				**$1,886.40**
Total Orkin					**$1,886.40**
Philips Publishing Group					
	23530			**2018 - October - 2nd Council Meeting**	
		29308			
			2019 Media Kit		
			001-018-000-518-20-49-05	Printing & Binding	$1,500.00
				2019 Media Kit	
		Total 29308			**$1,500.00**
	Total 23530				**$1,500.00**
Total Philips Publishing Group					**$1,500.00**
Pierce County Budget & Finance					
	23531			**2018 - October - 2nd Council Meeting**	
		CI-258370			
			3rd Qtr 2018 IT Services		
			001-014-000-518-80-49-03	Computer Subscriptions	$45.00
				3rd Qtr IT WAN charges	
		Total CI-258370			**$45.00**
	Total 23531				**$45.00**
Total Pierce County Budget & Finance					**$45.00**

Vendor	Number	Reference	Account Number	Description	Amount
Pierce County Budget & Finance Court					
	23532			**2018 - October - 2nd Council Meeting**	
		CI-258107			
			2nd Qtr 2018 Services		
			001-018-000-512-50-51-01	Court Services	$4,500.00
				2nd Qtr 2018	
		Total CI-258107			**$4,500.00**
		CI-258108			
			3rd Qtr 2018 Services		
			001-018-000-512-50-51-01	Court Services	$4,500.00
				3rd Qtr 2018	
		Total CI-258108			**$4,500.00**
	Total 23532				**$9,000.00**
Total Pierce County Budget & Finance Court					**$9,000.00**
Pierce County Budget & Finance PW					
	23533			**2018 - October - 2nd Council Meeting**	
		CI-258085			
			Jan-Jun 2018 Services		
			101-000-000-542-64-41-02	Traffic Control Devices-Traffic Operations (Contract)	$37,457.97
				Jan-June Services	
		Total CI-258085			**$37,457.97**
	Total 23533				**$37,457.97**
Total Pierce County Budget & Finance PW					**$37,457.97**
Pierce County Budget & Finance Sheriff					
	23534			**2018 - October - 2nd Council Meeting**	
		CI-258157			
			October Services		
			001-021-000-521-20-51-01	Police Services	$167,481.42
				October Services	
		Total CI-258157			**$167,481.42**
	Total 23534				**$167,481.42**
Total Pierce County Budget & Finance Sheriff					**$167,481.42**
Public Finance Inc.					
	Direct Pay Payment 10/18/2018 11:49:02 AM - 2			**2018 - October - 2nd Council Meeting**	
		0002109			
			4th Qtr 2018 Services		
			411-000-000-535-10-41-01	Professional Services	$1,041.50
				LID Administration-4th Qtr 2018	
		Total 0002109			**$1,041.50**
	Total Direct Pay Payment 10/18/2018 11:49:02 AM - 2				**$1,041.50**
Total Public Finance Inc.					**$1,041.50**

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Vendor	Number	Reference	Account Number	Description	Amount
Puget Sound Energy					
	EFT Payment 10/18/2018 11:45:56 AM - 1			**2018 - October - 2nd Council Meeting**	
		300000011233 September 2018			
			Sep 2018 Services		
			001-018-000-518-20-47-01	Electricity	$3,953.01
		Total 300000011233 September 2018			**$3,953.01**
	Total EFT Payment 10/18/2018 11:45:56 AM - 1				**$3,953.01**
Total Puget Sound Energy					**$3,953.01**
Refunds/Reimbursements Vendor					
	23535			**2018 - October - 2nd Council Meeting**	
		101218-JSH		**Jill Schwerzler-Herrera**	
			Mileage Reimbursement		
			001-014-000-514-20-43-01	Training & Travel Costs	$211.46
				Clerk Conference-Chelan	
		Total 101218-JSH			**$211.46**
	Total 23535				**$211.46**
	23536			**2018 - October - 2nd Council Meeting**	
		101518-SG		**Stephanie Goff**	
			Mileage/Parking Reimbursement		
			001-014-000-514-20-43-01	Training & Travel Costs	$52.05
				Mileage and Parking Reimbursements	
		Total 101518-SG			**$52.05**
	Total 23536				**$52.05**
	23537			**2018 - October - 2nd Council Meeting**	
		101818-SH		**Stephanie Shook Hunter**	
			Movie Night Snack Reimbursement		
			001-076-000-576-80-31-02	Recreation Activities & Events	$103.11
				Movie Night Snacks	
		Total 101818-SH			**$103.11**
	Total 23537				**$103.11**
Total Refunds/Reimbursements Vendor					**$366.62**
Shell					
	EFT Payment 10/18/2018 11:45:56 AM - 2			**2018 - October - 2nd Council Meeting**	
		8000093974810			
			September Statement		
			001-018-000-518-30-32-01	Fuel	$801.82
		Total 8000093974810			**$801.82**
	Total EFT Payment 10/18/2018 11:45:56 AM - 2				**$801.82**
Total Shell					**$801.82**

Vendor	Number	Reference	Account Number	Description	Amount
Shope Concrete Products					
	23538			**2018 - October - 2nd Council Meeting**	
		9985726			
			October Purchases		
			410-000-000-531-38-35-05	Equipment - Surface Water	$558.29
				Base, Poly Ladder, Manhole Gasket	
		Total 9985726			**$558.29**
		9985803			
			October Purchases		
			410-000-000-531-38-35-05	Equipment - Surface Water	$419.43
				Catch Basin & Cover	
		Total 9985803			**$419.43**
		9985804			
			October Purchases		
			410-000-000-531-38-35-05	Equipment - Surface Water	$343.33
				Grate & Cast Frame	
		Total 9985804			**$343.33**
	Total 23538				**$1,321.05**
Total Shope Concrete Products					**$1,321.05**
Smarsh, Inc.					
	23539			**2018 - October - 2nd Council Meeting**	
		INV00413844			
			September Services		
			001-018-000-518-85-49-03	Computer Subscriptions	$207.40
		Total INV00413844			**$207.40**
	Total 23539				**$207.40**
Total Smarsh, Inc.					**$207.40**
State Auditor's Office					
	23540			**2018 - October - 2nd Council Meeting**	
		L127537			
			Sep Svcs 2016-2017 Audit		
			001-019-000-514-23-41-01	State Auditor	$427.95
				2016-2017 Audit	
		Total L127537			**$427.95**
	Total 23540				**$427.95**
Total State Auditor's Office					**$427.95**
The News Tribune					
	23541			**2018 - October - 2nd Council Meeting**	
		255556 9/3-9/30/18			
			September Services		
			001-014-000-511-30-41-02	Legal Publications	$989.82
				Legal Notice	

Vendor	Number	Reference	Account Number	Description	Amount
			001-058-000-558-60-41-08	Legal Notices/Publications	$220.75
				Legal Notice	
		Total 255556 9/3-9/30/18			**$1,210.57**
	Total 23541				**$1,210.57**
Total The News Tribune					**$1,210.57**
US Bank ACH/EFT					
	EFT Payment 10/18/2018 11:45:56 AM - 3			**2018 - October - 2nd Council Meeting**	
		093018-USBank			
			September Safekeeping Fees		
			001-014-000-514-20-42-05	Bank & Bond Fees	$28.00
				September Safekeeping	
		Total 093018-USBank			**$28.00**
	Total EFT Payment 10/18/2018 11:45:56 AM - 3				**$28.00**
Total US Bank ACH/EFT					**$28.00**
US Bank Corporate Payment System					
	EFT Payment 10/18/2018 11:45:56 AM - 4			**2018 - October - 2nd Council Meeting**	
		092518-USBank			
			September Statement		
			001-011-000-511-60-43-04	Meals Expense	$21.28
				J.Herrera-Fred Meyer-Cookies-Councilmember Swearing-In	
			001-013-000-513-10-43-04	Meals Expense	$11.27
				D.Eidinger-Puerta Vallarta-Lunch Mtg w/MVE Water Co	
			001-014-000-514-20-43-01	Training & Travel Costs	$298.00
				R.Pitzel-Fred Pryor-HR Seminars	
			001-018-000-518-20-31-01	Office & Operational Supplies	$41.75
				J.Herrera-Amazon-Bathroom/Kitchen Soap	
			001-018-000-518-20-31-01	Office & Operational Supplies	$19.13
				D.Eidinger-Lowes-Gloves, Bags	
			001-018-000-518-20-31-01	Office & Operational Supplies	$49.75
				J.Herrera-Bathroom Spray/Fresheners	
			001-018-000-518-20-31-01	Office & Operational Supplies	$114.31
				S.Goff-DS Services-CH Water Delivery	
			001-018-000-518-20-31-01	Office & Operational Supplies	$81.98
				J.Herrera-Flowers-J.Curbow New Baby	
			001-018-000-518-20-43-04	Employee Meals	$18.63
				S.Goff-Starbucks-Coffee-Budget Retreat	
			001-018-000-518-20-43-04	Employee Meals	$177.77
				R.Pitzel-Safeway-Budget Retreat Food	
			001-018-000-518-30-48-07	Maintenance & Repairs-Vehicles	$39.54
				C.McVay-O'Reilly-Wiper Blades-Dodge Dakota	
			001-018-000-518-30-48-07	Maintenance & Repairs-Vehicles	$5.00
				C.McVay-Tahoma Market-Car Wash-Dodge Dakota	
			001-018-000-518-85-49-03	Computer Subscriptions	$10.98
				C.McVay-Apple iTunes-Blue Beam app for iPad	

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Vendor	Number	Reference	Account Number	Description	Amount
			001-058-000-558-50-43-01	Training/Travel Costs	$200.00
				J.Bartelson-WAPT-Permit Tech Conference	
			001-058-000-558-60-31-01	Office & Operational Supplies	$37.48
				K.Moerler-Planner Pads-2019 Planner	
			001-058-000-558-60-43-01	Training/Travel Costs	$4.06
				J.Herrera-Priceline-Booking Fee-Applicant Interview Travel	
			001-058-000-558-60-43-01	Training/Travel Costs	$853.10
				D.Groth-Seminar Group-Housing Seminar	
			340-000-000-595-10-41-06	Public Works Facility Acquisition	$824.25
				D.Eidinger-Pinnacle Sales-Garage Doors-PW Faciliity	
			410-000-000-531-38-43-01	Training/Travel Costs	$35.00
				J.Metzler-MRSC-Grant Webinar	
		Total 092518-USBank			**$2,843.28**
	Total EFT Payment 10/18/2018 11:45:56 AM - 4				**$2,843.28**
Total US Bank Corporate Payment System					**$2,843.28**
Wells Fargo Financial Leasing					
	EFT Payment 10/18/2018 11:45:56 AM - 5			**2018 - October - 2nd Council Meeting**	
		5005363972			
			11/4-12/3/18 Lease		
			001-018-000-518-30-45-06	Copier Lease	$85.93
				Lexmark Printers	
		Total 5005363972			**$85.93**
	Total EFT Payment 10/18/2018 11:45:56 AM - 5				**$85.93**
Total Wells Fargo Financial Leasing					**$85.93**
WWC of ICC					
	23542			**2018 - October - 2nd Council Meeting**	
		003			
			Comm Bldgs & Plumbing Courses		
			001-058-000-558-50-43-01	Training/Travel Costs	$225.00
				Gene & Cory-Plumbing Systems & Commercial Bldgs Courses	
		Total 003			**$225.00**
	Total 23542				**$225.00**
Total WWC of ICC					**$225.00**
Grand Total		**Vendor Count**	**30**		**$280,487.92**

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City Of Edgewood
Council Agenda Summary Sheet

SUBJECT: Capital Improvement Plan Update	**Agenda Item #:**	**AB18-0532**
	For Agenda of:	**October 23, 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:** A CIP Plan must be adopted no later than November 2, 2018.	
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 (*removing drilling and exploration components*), 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: Adopt Ordinance 18-0532 Establishing the 2019 – 2024 Capital Improvement Plan
ALTERNATIVES TO RECOMMENDED ACTION: Forward to a future special meeting (timeline restraint) for further consideration and possible action..

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 Eidinger, Mayor

ATTEST:

____
Rachel Pitzel, City Clerk

APPROVED AS TO FORM:

____

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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

Table of Contents

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**

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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 (1st 1/4% - Gen. Fund Capital)	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	$ 400,000	**$ 2,400,000**
REET (2nd 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)	$ -	$ -	$ -	$ -	$ -	$ -	**$ -**
General Fund Xfer (Property/Sales/Utility Tax)	*$ 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**

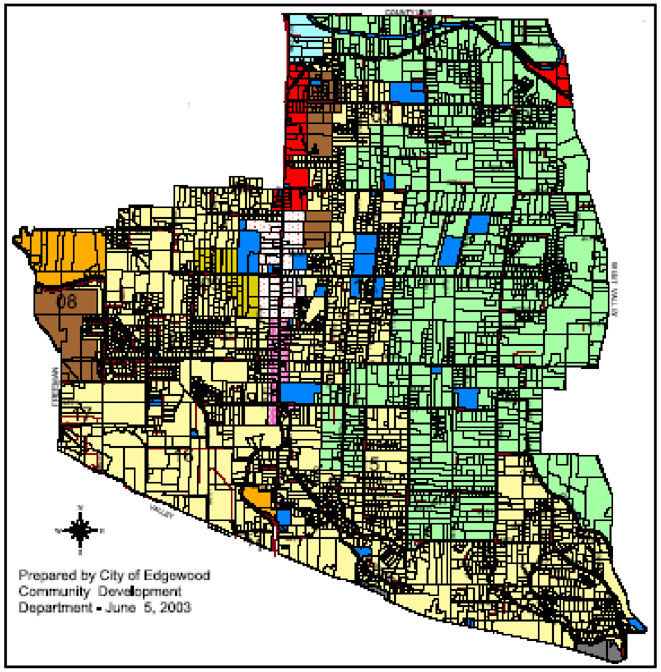
Capital Project Detail

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.

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SW-1

City Drainage Infrastructure Program / Spot Improvements

Total Project Budget: $600,000

Phase	6-Year Projected Plan						Projected
	2019	2020	2021	2022	2023	2024	6-Year
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

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SW-2

Mortenson Farm Regional Stormwater Improvements

Total Project Budget: $1,250,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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

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.

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.

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

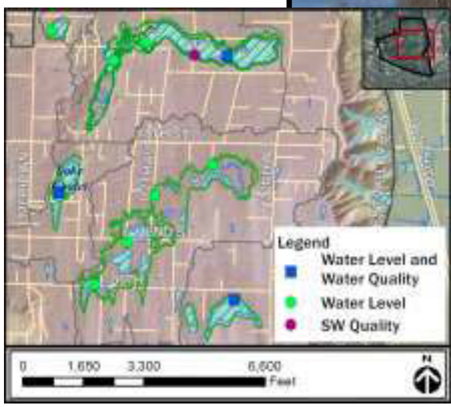
Total Project Budget: $580,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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

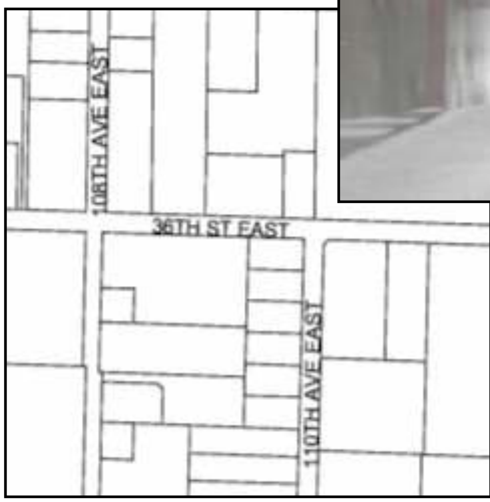
Total Project Budget: $400,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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

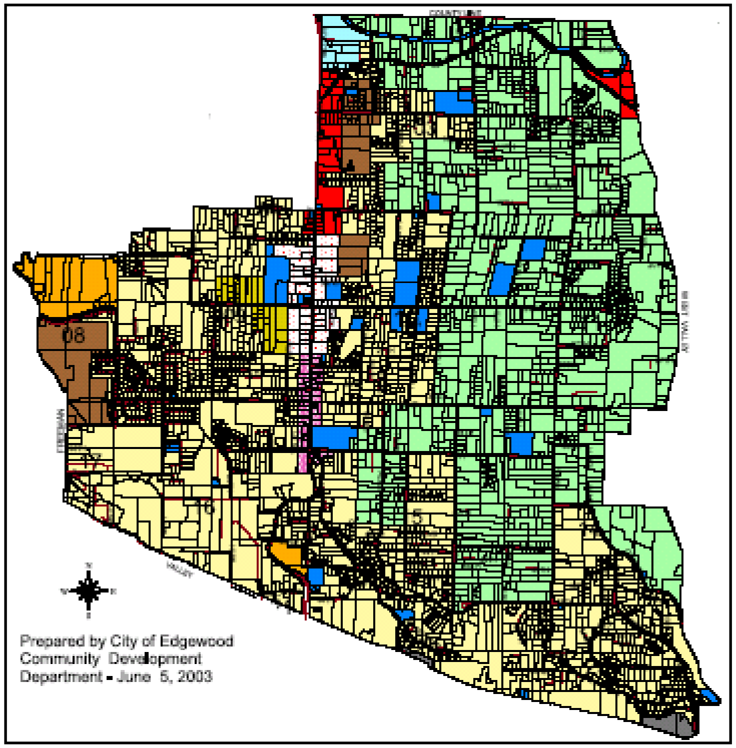
Total Project Budget: $1,125,000

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/Winer 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 *(Including Stormwater Comprehensive Plan Update)*

Total Project Budget: $125,000

Phase	6-Year Projected Plan						Projected
	2019	2020	2021	2022	2023	2024	6-Year
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**

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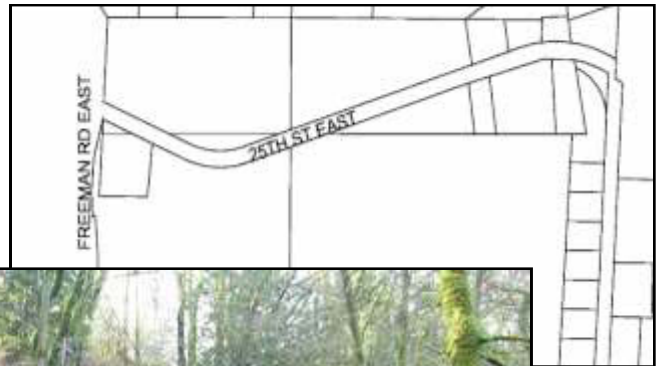
SW-7 – 25th Street East Drainage Improvements

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
	2019	2020	2021	2022	2023	2024	6-Year
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
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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

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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

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SW-10
108th Ave E - 8th to 16th Flooding

Total Project Budget: $375,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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

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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

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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

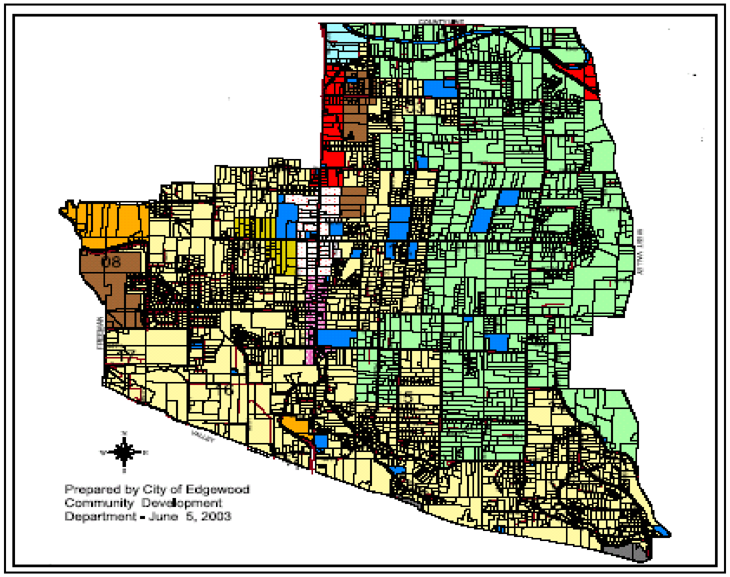
Transportation

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
	2019	2020	2021	2022	2023	2024	6-Year
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**

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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
	2019	2020	2021	2022	2023	2024	6-Year
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**

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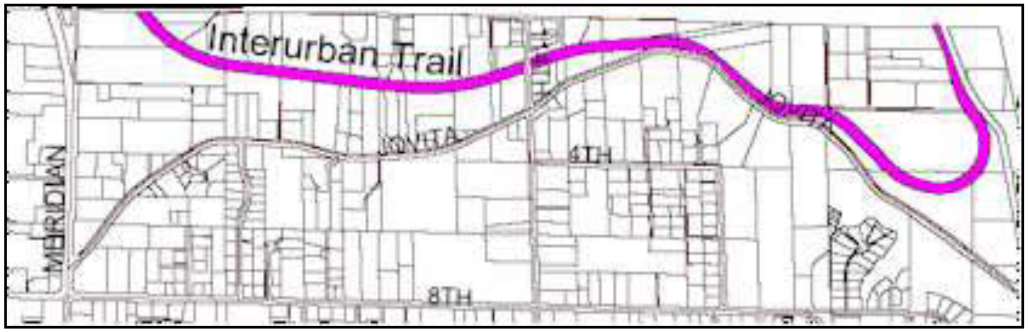
T-3 – Interurban Trail Phase III, Connection Feasibility Study (TIP No. 7)

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 2019	2020	2021	2022	2023	2024	Projected 6-Year
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**

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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**

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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

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T-5

Edgewood Drive Safety Improvements (TIP No. 4)

Total Project Budget: $ 1,700,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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.

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T-6

Transporation Engineering / Plan Support

Total Project Budget: $ 300,000

Phase	6-Year Projected Plan 2019 Projected	2020 Projected	2021 Projected	2022 Projected	2023 Projected	2024 Projected	Projected 6-Year Total Cost
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**

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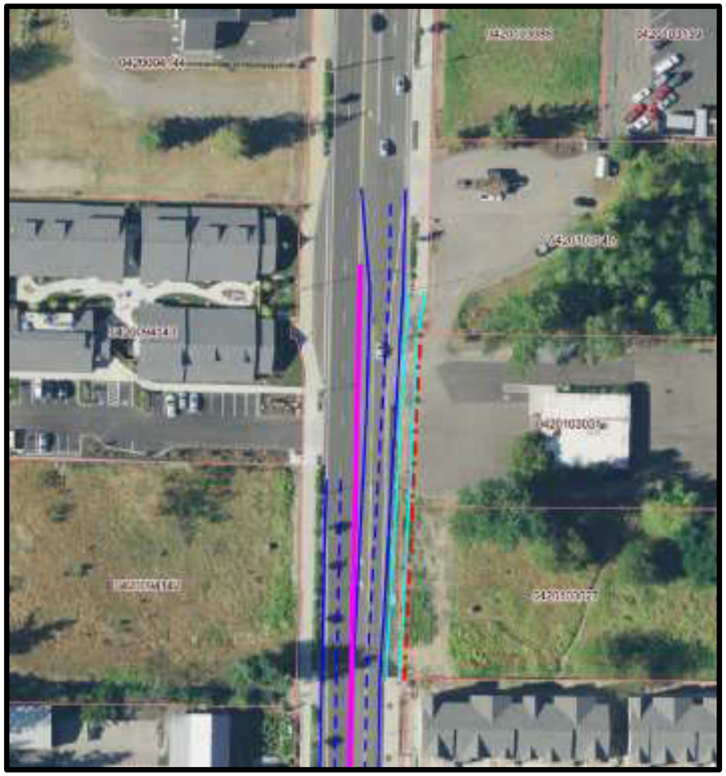
T-8 – Meridian Avenue East Preliminary Design (TIP No. 2)

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

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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 though 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**

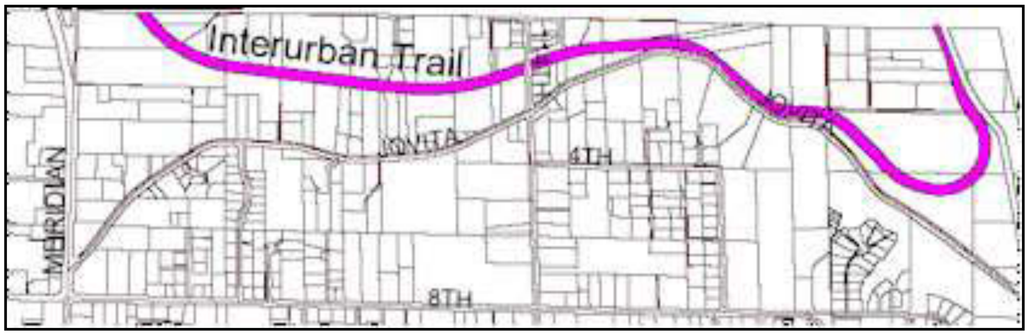
Parks

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

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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**

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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.

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P-2
Miscellaneous Park Improvements

Total Project Budget: $173,500

Phase	6-Year Projected Plan						Projected
	2019	2020	2021	2022	2023	2024	6-Year
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

Back to Agenda

P-3

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

Total Project Budget: $1,700,000

Phase	6-Year Projected Plan						Projected
	2019	2020	2021	2022	2023	2024	6-Year
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**

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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

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P-4

Nelson Farm - Farmhouse Remodel

Total Project Budget: $55,000

Phase	6-Year Projected Plan 2019	2020	2021	2022	2023	2024	Projected 6-Year
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**

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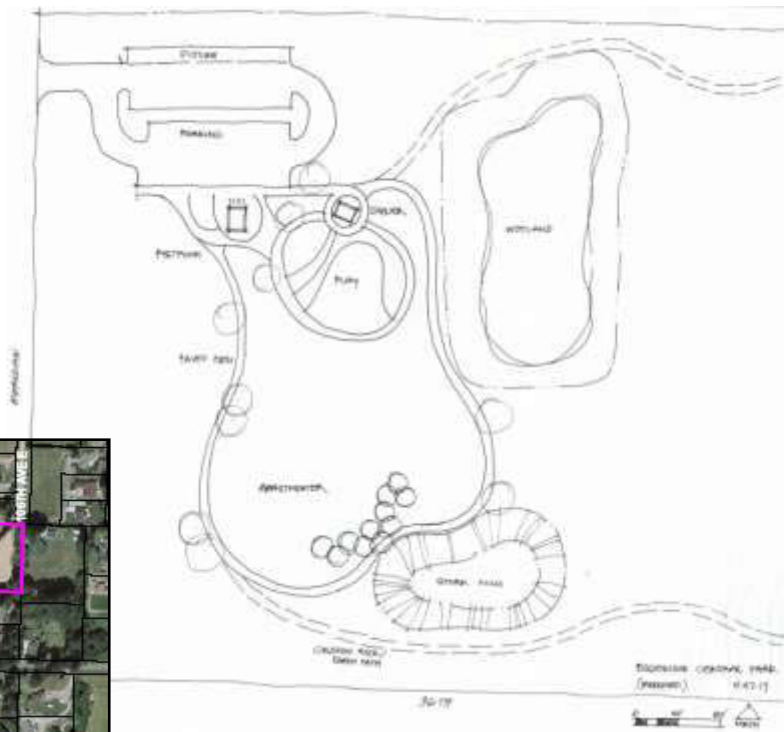
P-5 – 36th and Meridian Park – First Phase

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

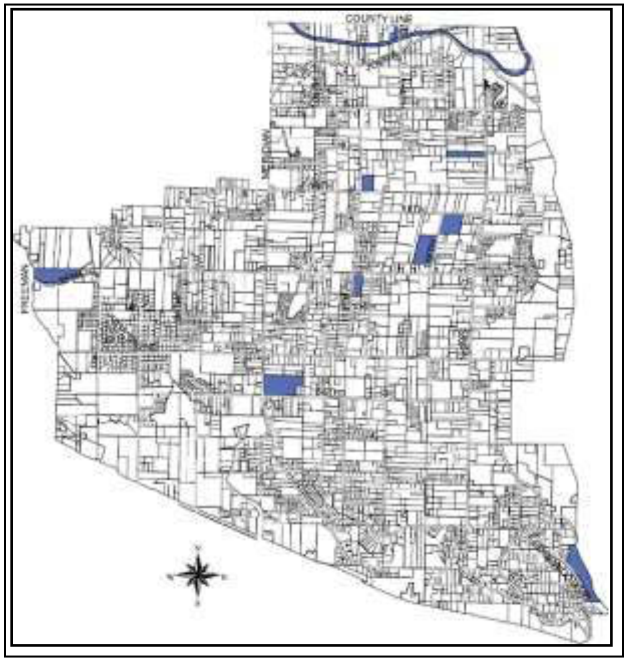
Phase	6-Year Projected Plan						Projected 6-Year
	2019	2020	2021	2022	2023	2024	
Project Expenditures:							
Design	$ 250,000						$ 250,000
Construction		$ 2,800,000					$ 2,800,000
Total Expenditures	**$ 250,000**	**$ 2,800,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,050,000**
Revenue Sources:							
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
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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**

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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

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P-7

Edgemont Park Improvements

Total Project Budget: $250,000

Phase	6-Year Projected Plan						Projected
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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
	2019	2020	2021	2022	2023	2024	6-Year
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

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P-9

Wolf Point Trail

Total Project Budget: $420,000

Phase	6-Year Projected Plan						Projected
	2019	2020	2021	2022	2023	2024	6-Year
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**

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Sanitary Sewer

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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 2019	2020	2021	2022	2023	2024	Projected 6-Year
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 2019	2020	2021	2022	2023	2024	Projected 6-Year
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

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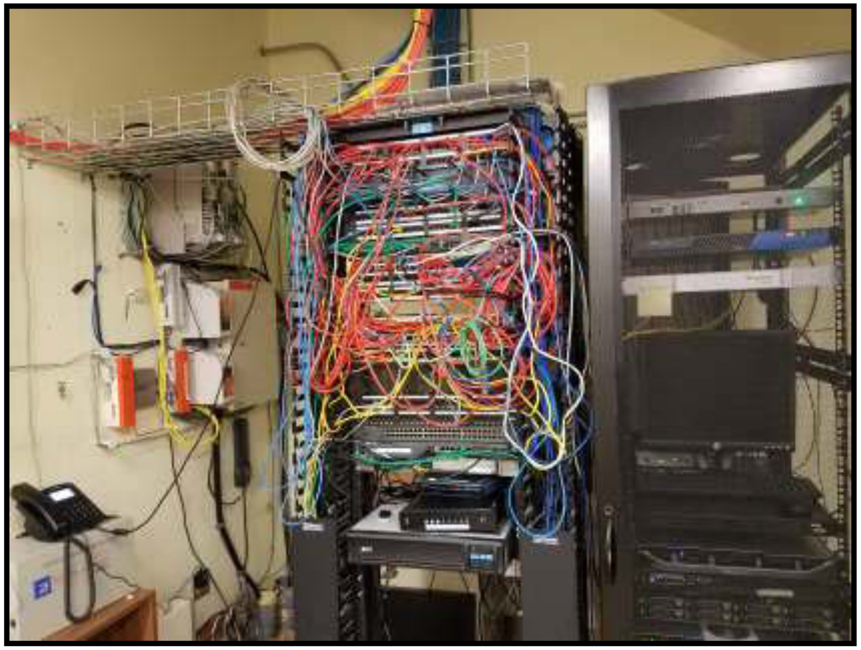
PF-1 – City Hall Information Technology (IT) / Security Upgrades

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
	2019	**2020**	**2021**	**2022**	**2023**	**2024**	**6-Year**
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**

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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 2019	2020	2021	2022	2023	2024	Projected 6-Year
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**

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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

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PF-3

Public Works Service Yard

Total Project Budget: $455,000

Phase	6-Year Projected Plan 2019	2020	2021	2022	2023	2024	Projected 6-Year
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**

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City Of Edgewood
Council Agenda Summary Sheet

SUBJECT: 2018 Budget Amendment No 4 Amending the 2018 Budget to add $1,383,719 development fee revenue and increase the labor budget by up to $191,379 and the law enforcement budget by $49,265	**Agenda Item #:**	**AB18-0533**
	For Agenda of:	**October 23, 2018**
	Prepared by:	**Dave Gray**

ATTACHMENTS:
☒ **Ordinance No. 18-0533**
☒ **Exhibit A – Budget Amendment No. 4 Fund Detail**
☒ **Exhibit B – Budget Amendment No. 4 Revenue & Expenditure Estimate Revisions**

Approval of Materials:			
Mayor, Daryl Eidinger	☒	**Expenditure Required:**	$240,644.00
Asst. City Administrator, Dave Gray	☒	**Amount Budgeted:**	$0
City Attorney, Carol Morris	☒	**Appropriation Required:**	$1,383,719.00
City Clerk, Rachel Pitzel	☒	**Timeline:**	
Community Development Director, Darren Groth	☒		
Public Works, Jeremy Metzler	☒	**BARS: Detail on Exhibit B, Ordinance 18-0533**	

Fiscal Note/Consideration:
2018 Budget Amendment No. 4 increases the Revenue Budget by $1,383,719 in anticipation of actual receipts over the original budget forecast of $1,245,357 for a total revenue forecast of $2,629,076. It also appropriates not to exceed amounts to the labor budget and law enforcement budget by $191,379 and $49,265 respectively.

SUMMARY STATEMENT:
Budget Amendment No. 4 addresses the appropriation of various increased in fees for services (permit & plan review activity) that continue the City's exponential growth.
In addition, it allows the Mayor the ability to increase the planned 2019 head count of 6.5 FTE's by 4.5 FTE's in 2018 (if possible to on-board), to accommodate the work load.
In addition to the one-time fee revenue, the City is forecasting a sustained revenue stream that will accommodate the planned 2019 staffing increase for law enforcement of two FTE's in 2018, as opposed to waiting for the new year.
The Council believes that acting now, in 2018 for both City Staffing and Law Enforcement, is a prudent move given such rapid increases in both development activity and population growth.

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:
The need for this Budget Amendment was reviewed and discussed by Council in the October 16th Study Session and recommended for placement on the October 23, Regular Council Meeting Agenda for Council discussion, consideration and action.

RECOMMENDED ACTION: **MOTION to adopt Ordinance 18-0533 thereby approving the 2018 Budget Amendment No 4, increasing the Revenue Budget to recognize increased fee activity and increasing the labor and law enforcement expenditure budget to manage the resulting growth.**

ALTERNATIVES TO RECOMMENDED ACTION:
1) Do not adopt
2) Forward to Study Session for further review

ORDINANCE NO. 18-0533

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, AMENDING THE BUDGET FOR THE 2018 FISCAL YEAR, PROVIDING UPDATES TO THE APPROVED GENERAL FUND BUDGET, SPECIFICALLY GENERAL FUND FEE REVENUE & LABOR/LAW ENFORCEMENT EXPENDITURES PROVIDING FOR SEVERABILITY AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, State law, Chapter 35A.33 RCW, requires the City of Edgewood adopt an annual budget and provides procedures for such; and

WHEREAS, the City of Edgewood established its 2018 Budget in Ordinance No. 17-0516; and

WHEREAS, the City Council desires to amend the 2018 Budget to reflect a large increase in fee revenue and the resulting need to increase labor and law enforcement expenditures to manage the increased city and law enforcement workloads which were anticipated for 2019, but seem prudent to act earlier; and

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

Section 1. Amending the 2018 Revenue Budget. The 2018 Revenue Budget approved with Ordinance 17-0516 is amended to increase forecast revenue of $1,245,357 by an additional $1,383,719 to a total current forecast of $2,629,076 (a 111% increase in revenue).

Section 2. Amending the 2018 General Fund Labor Expenditure Budget. The total 2018 Labor Budget with amendments BA No 1, 2 & 3 equal to $1,948,441 with BA No 4 an increase of an additional $191,379. This increase is due to Council's recognition that the 2019 anticipated head count increase of 6.5 FTE's would best be served by attempting to on-board 4.5 FTE's as soon as possible in 2018, to better meet the workload needs the rapid increase in development revenue represents.

Section 3. Amending the 2018 General Fund Law Enforcement Expenditure Budget. The 2019 Law Enforcement Budget, as current budget considerations stand, will increase the FTE count by 4. One Office Assistant, One Sergeant and Two Patrol Officers. The Patrol Officers were to come later in the year with a contract increase for the Office Assistant and Sergeant coming on January 1st. With the exponential increase in development activity occurring at a rate greater than forecast and the increase in population as a result, the sustained revenue stream utilized to support law enforcement overhead has materialized sooner than expected. Council has determined it prudent to act in 2018 to on-board the Office Assistant and Sergeant as opposed to waiting for the new year.

Section 3. Direction to Staff: Staff is hereby authorized and instructed to make the necessary changes to the printed form of the 2018 Budget and Exhibit A Salary Schedule to reflect the above amendments and to make all necessary and appropriate line item entries and adjustments in order to reflect said amendments, attached as Exhibit C.

Section 5. **Transmittal.** The City Clerk is hereby authorized and directed to transmit a certified copy of this ordinance to the Association of Washington Cities, the Auditor of the State of Washington, and Municipal Research Services Center.

Section 6. **Severability.** Should any section, paragraph, sentence, clause, or phrase of this ordinance, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason, or should any portion of this ordinance be preempted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this ordinance or its application to other persons or circumstances.

Section 7. **Effective Date.** A summary of this ordinance shall be published in the official newspaper of the City and this ordinance shall take effect and be in full force five (5) days after the date of publication.

Section 8. **Approval.** Pursuant to RCW 35A.33.120, the City Council finds that this Ordinance is in the best interest of the City and has approved this Ordinance by a majority plus one of all members of Council.

ADOPTED BY THE CITY COUNCIL OF THE CITY OF EDGEWOOD
THIS 23RD DAY OF OCTOBER 2018.

____
Mayor, Daryl Eidinger

Attest/Authenticated:

____
City Clerk, Rachel Pitzel, CMC

Approved As To Form:

____
City Attorney Carol Morris

Date of Publication: *October 25, 2018*
Effective Date: *October 30, 2018*

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City of Edgewood 2018 Budget
Budget Amendment No. 4
October 2018

EXHIBIT A
10/17/2018

FISCAL YEAR FUND IMPACT STATEMENT

Fund Name/Department	Fund Number	**Original Budget**	Original Line Item	Description of Request	Line Item Added	Line Item Deleted	**Amended Budget**	**Fund Balance Impact**
General Fund Revenue-Planning & Inspection	001-058	$1,245,357.00	$1,245,357.00	increase One-time Revenue	$1,383,719.00	$0.00	$2,629,076.00	zero
General Fund Labor Expenditures-Exhibit B	001	$1,948,441.00	$1,948,441.00	Two Month Labor Increase	$191,379.00	$0.00	$2,139,820.00	-$191,379.00
General Fund Contract Law Enforcement	001	$1,960,615.00	$1,960,615.00	Two Month OA & Sergeant	$49,265.00	$0.00	$2,009,880.00	-$49,265.00
Total Fund Balance Impact to the 2018 Budget								-$240,644.00

This Budget Amendment will add $1,383,719.00 to the General Fund Revenue Budget and $240,644 to the General Fund Expenditure Budget.

EXHIBIT B

BUDGET AMENDMENT NO. 4

INCREASE IN RECOGNIZED REVENUE & LABOR/CONTRACT LAW ENFORCEMENT COSTS

Forecast 2018 Year Ending Revenue: With NO Fund Balances

al Data as of August 28, 2018 *Adusted Model Forecast (Best Guess)* is a manual manipulation (generally pushed down) of the Forecast Model Fo

Account Number	Description	Budget 2018	Actual 2018	Forecast Model 2018 Y/E	Forecast Model Variance	Adjusted Model Forecast	Adjusted Model Variance	2019 Revenue Budget Draft (a)	Sustained	One Time	Total
	Fund Total	$4,615,284	$3,519,260	$6,326,615	$3,073,019	$6,431,411	$1,307,209	$7,050,498	**$5,111,652**	**$2,629,076**	**$6,979,808**
								2018 Oringinal Budget	$3,369,745	$1,245,357	$4,615,102
								Actual Over Budget	$1,741,907	$1,383,719	$2,364,706
								Law Enforcement	$49,265	$191,379	Staffing