



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tues., September 4, 2018 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

Pledge of Allegiance & Roll Call

2. COUNCIL BUSINESS

- A.  **Discussion (no material)** - Agenda Packet Timeline
- B.  **Review/Discussion** - Office Manager Job Description
- C.  **Review/Discussion** - Community Development Review
- D.  **Review/Discussion** - 2018 Estimated Actuals & 2019 Preliminary Revenues
- E.  **Review/Discussion** - Surface Water Utility Rate Update
- F.  **Review/Discussion** - Surface Water Management Plan Update
- G.  **Review/Discussion** - Development Code Strategy
- H.  **Review/Discussion** - Business License Code Amendment
- I.  **Review/Discussion** - City Hall Parking Lot Bid

3. OTHER COUNCIL ITEMS

4. ADJOURN

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



City Of Edgewood Council Agenda Summary Sheet

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SUBJECT: Office Manager Job Description		Agenda Item #:		2B
		For Agenda of:		September 4, 2018
		Prepared by:		Dave Gray
ATTACHMENTS (list): ☒ Office Manager Job Description				
Approval of Materials:				
Mayor, Daryl Eiding	☒	Expenditure Required:	<u>\$0</u>	
Asst. City Administrator, Dave Gray	☒	Amount Budgeted:	<u>\$0</u>	
City Attorney, Carol Morris	☒	Appropriation Required:	<u>\$0</u>	
City Clerk, Rachel Pitzel	☒	Timeline August 7: Study Session; August 14: Regular Council Meeting; August 21: Study Session; August 28: Regular Council Mtg. September 4 th Study Session: September 11 th Regular Council Meeting.		
Community Development Director, Darren Groth	☒			
Public Works, Jeremy Metzler	☒			
Fiscal Note/Consideration:				
Approval of this Job Description does not require an additional financial commitment to the 2018 Budget.				
SUMMARY STATEMENT:				
While interviewing to fill our plans examiner/inspector position, staff interviewed an individual that, while not picked for the position, had the potential to help the City address a number of other administrative needs (Swiss cheese holes) for permit coordinator back-up, code enforcement management, addressing, grant and contract management, as well as back up the plans examiner/inspector position. The City Council approved funding for a second plans examiner/inspector position. The individual was hired with the understanding the job description in all likelihood would change within the first year of employment, as the Mayor identified the full scope of the administrative need (where the Swiss Cheese holes were). The individual was not successful in their role and was released shortly into the probationary period. Staff, under the Mayor's direction crafted the Office Manager's Job Description rewrite, to better address filling the aforementioned needs, as well as provide a greater scope of administrative function back-ups as well as primary task clerical ongoing and project management needs. This position will not back up the plans examiner/inspector function, which will occur by backfilling from the Building Official or up filling from the Inspector Intern position. The original Office Manager position was combined with HR Director and was a Director level position. The City has chosen a new path for HR (City Clerk/HR Director) and converted the Office Manager position to a mid-management level. In addition, the position needs assessment identified a strong desire to attach one position to all city project tracking, monitoring and execution <u>status reporting</u> to provide staff, leadership, Mayor and the Council, a comprehensive picture of the City workload. These functions were included in old job descriptions (Admin Coordinator) in place prior to the recession layoffs in 2009, where the City maintained 18 full time positions. This position is proposed to be at the same pay scale as the Accounting Manager (Range FT-17-08).				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION:				
RECOMMENDED ACTION: Move to Approve the Revised Office Manager Job Description.				
ALTERNATIVES TO RECOMMENDED ACTION:				
1) Do not adopt 2) Forward to Study Session for further review				



CITY OF EDGEWOOD

OFFICE MANAGER - Job Description

Department: Administration

Salary Range: \$4,844-\$6,403/mo.

Opening Date:

Closing Date: Open until Filled

This position is a full-time, non-union, FLSA exempt position.

GENERAL SCOPE OF WORK:

The Office Manager is responsible for managing and overseeing the City of Edgewood's day-to-day office activities by providing adequate support to City staff, ensuring high levels of organizational efficiency, and providing effective communication. This position may come in contact with sensitive and confidential information that may be of critical or strategic nature. The Office Manager is responsible for intra-office communication protocols, administrative procedures, inventory control, office staff supervision, project management, and task delegation, and is the primary backup for the Permit Coordinator. This position performs a wide range of cross-functional office duties, teaming with all departments at City Hall. Work is often performed independently, with a high degree of discretion; however, the position serves at the direction of the City Clerk.

ESSENTIAL JOB FUNCTIONS:

The duties listed below are intended only as illustrations of the various types of work that may be performed. The omission of specific statements of duties does not exclude them from the position if the work is similar, related, or a logical assignment to the position. Reasonable accommodations may be made to enable performance of these essential functions.

1. Manages office services by ensuring office operations and procedures are organized; correspondence is controlled; filing systems are designed; supply requisitions are reviewed and approved; and that clerical functions are properly assigned and monitored.
2. Maintains office efficiency by carrying out planning and execution of equipment procurement, layouts, and office systems.
3. Develops and implements office policies by setting up procedures and standards to guide the operation of the office; ensures that results are measured against standards, while making necessary changes along the way.
4. Assigns project tasks to other staff members, as necessary, and monitors the performance of each assigned task.
5. Reviews and analyzes special projects and keeps the City's executive team properly informed.
6. Ensures top performance of office staff by providing adequate coaching and guidance.

7. Attends educational workshops, reviews industry publications, joins professional associations, and builds networks with fellow professionals in order to remain updated of technical and professional knowledge and responsibilities.
8. Participates actively in the planning and execution of City events.
9. Develops standards to enhance operational procedures.
10. Manages the City's work flow identified by ILA and the annual work plan with the Contract Information Technology (IT) Department to assess equipment needs and deal with issues quickly to return staff and equipment to full operation.
11. Assists with new employment - onboarding and initiating benefit enrollment.
12. Partners with the Accounting Manager to assist with mailings, purchase orders, and other necessary accounting tasks.
13. Coordinates schedules, appointments, and leaves of absences.
14. Maintains knowledge of Front Counter tasks and standard operating procedures.

NECESSARY KNOWLEDGE, SKILLS AND ABILITIES:

To perform this job successfully, the person in this position must be able to perform each Essential Job Function. The requirements listed below are representative of the knowledge, skills, and abilities necessary to meet the minimum qualifications for this position.

Required

- High School diploma, GED, or equivalent.
- Working knowledge of project benchmarking, critical pathing, tracking and reporting.
- Strong administrative skills, with knowledge of modern office and clerical practices and procedures, and skills in the operation of a personal computer, including word processing and permitting software, calculator, ruler, copier, fax machine, and telephone.
- Ability to keep sensitive information confidential
- Ability to plan and execute diverse tasks at the same time without supervision.
- Ability to effectively communicate both orally and in writing.
- Documentation to fulfill the requirements of the Immigration and Nationality Act is mandatory within 3 days of employment.

Preferred

- Bachelor's degree in business, public administration, or other related discipline.
- Three (3) years of office management experience.
- Three (3) years of supervisory experience.

Special Considerations:

The incumbent will be joining an organization with fewer than 20 full-time positions. As a small and nimble organization, the City of Edgewood needs to hire and retain individuals interested in working with a small team. A hiring objective for this position is to find an employee that will be competently qualified and interested in the work diversity offered by a full-service municipal corporation operating with a limited budget and staffing.

PHYSICAL DEMANDS AND WORKING CONDITIONS:

The physical demands described herein are representative of those that must be met by an employee to successfully perform the essential job functions. The work environment characteristics described herein are representative of those an employee may encounter while performing the essential functions of this position. Work is performed in both field and office settings. This position requires ability to transport oneself to a variety of locations, primarily in and around Pierce County.

While performing the duties of this job, the employee is required to stand, walk, use hands and fingers, handle, feel or operate objects, tools, or controls, and reach with hands and arms. Hand-eye coordination is necessary to operate computers and various pieces of office and field equipment. The employee is occasionally required to sit, climb stairs or ladders, or balance and walk on scaffolding; stoop, kneel, crouch or crawl; talk and hear. The employee may occasionally be required to lift or move up to 50 pounds with or without a reasonable accommodation. Specific vision abilities required by this job include close vision, distance vision, peripheral vision, and the ability to adjust focus.

Duties are performed both indoors and outdoors under a variety of weather and environmental conditions, including wind, mud, rain, and snow. Duties are usually performed alone, but are also performed as part of a work team. Attendance at some night meetings may be required. The work environment is fast-paced and moderate to very noisy.

ACKNOWLEDGEMENTS:

The statements contained herein reflect general details as necessary to describe the principal functions of this job, the level of knowledge and skill typically required, and the scope of responsibility, but should not be considered an all-inclusive listing of work requirements. Individuals may perform other duties as assigned including work in other functional areas to cover absences or relief, to equalize peak work periods or otherwise to balance the workload.

EQUAL OPPORTUNITY EMPLOYER - AMERICANS WITH DISABILITIES ACT

The City of Edgewood is an Equal Opportunity Employer. Women and minorities are encouraged to apply. Requirements outlined in this job description may be subject to modification to reasonably accommodate individuals with disabilities who are otherwise qualified for employment in this position. However, some requirements may exclude individuals who pose a direct threat or significant risk to the health and safety of themselves or other employees.

This job description does not constitute a contract or agreement for employment. It is subject to change by the City as the needs of the City and requirements of the job change.

The City of Edgewood is a Drug Free workplace and an Equal Opportunity Employer.

If you meet the minimum qualifications and are interested in applying for this position, please send a cover letter, resume, and signed EOCC statement to:

**City of Edgewood
Human Resources
2224 104th Ave E
Edgewood, WA 98372-1513**

Submittals may also be e-mailed to humanresources@cityofedgewood.org.

Incomplete submittals will be disqualified. Only those applicants selected to move forward in the process may be contacted. Submittals will be retained in accordance with Records Retention practices. If you have questions regarding the application process, please contact human resources at 253-952-3299 or via e-mail at humanresources@cityofedgewood.org.



City Of Edgewood Council Agenda Summary Sheet

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SUBJECT: Monthly Update Regarding Community Development Project and Permit Statuses.		Agenda Item #:	2C
		For Agenda of:	September 4, 2018
		Prepared by:	Darren Groth
ATTACHMENTS (list): ☒ Buxton Update Report with Attachments ☒ Permit and Project Activity Map ☒ Ongoing Land Disturbing Projects ☒ August 2018 Permit Report			
Review of Materials:			
Mayor, Daryl Eidinger	☐	Expenditure Required:	<u>\$0</u>
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	<u>\$0</u>
City Attorney, Carol Morris	☐	Appropriation Required:	<u>\$0</u>
City Clerk, Rachel Pitzel	☐	Timeline: N/A	
Community Development Director, Darren Groth	☒		
Public Works, Jeremy Metzler	☐	BARS:	
Fiscal Note/Consideration: N/A			
SUMMARY STATEMENT: The City's Community Development Department (CDD) is entrusted by City Council, Edgewood citizens, and the State of Washington to provide growth management and development review, neighborhood preservation and revitalization, property inspection and maintenance, and other programs and business development services necessary to ensure the healthy, safety, and quality of life of Edgewood residents. To carry out these responsibilities, the CDD staff members perform numerous customer interactions, code interpretations, permitting functions, project reviews, on-site inspections, and multiple other functions. Several of these functions are easily presented to demonstrate development activity levels in Edgewood. This monthly agenda item was added to City Council's first Study Session meeting of each month to provide regular updates on land development actions occurring in Edgewood. Each month, the City Council will receive an update on the latest information regarding the Buxton Company's assistance efforts to recruit and retain business developments in Edgewood. In addition, a permit and project activity map that shows a pin for each active permit engaged in some stage of the development process and a status report for ongoing land disturbing projects that will give details regarding the various land construction sites around the city will both also be provided. The included permit report will update the City Council on the permitting activity for the previous month.			
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A			
RECOMMENDED ACTION: Receive a briefing, hold a discussion, and provide any direction to staff regarding the reporting of community development project and permit statuses.			

CITY OF EDGEWOOD

BUXTON UPDATE REPORT

OVERVIEW

On June 26, 2018, the City of Edgewood reached an agreement with the Buxton Company to provide economic development assistance. The agreement identified various milestones and deliverables as the City progresses in its partnership with Buxton. This monthly update is intended to provide status checks of the progress and recent actions Buxton or City staff has taken to attract, promote, or retain economic and business development opportunities in Edgewood.

Actions since Last Update

SCOUT Platform

On July 24, 2018, Buxton provided access to Edgewood's community LSMx, a local store marketing tool designed for local business owners. In addition, the SCOUT platform was introduced in a demo for multiple City staff members. Currently, three City staff members have access to the SCOUT platform, i.e., Darren Groth, Community Development Director; Jeremy Metzler, Public Works Director; and Dave Gray, Assistant City Administrator. One additional access could be established, which is currently pending while the City seeks to fill the Planning Technician vacancy. Once that position is filled, they may use the final login or the access may be assigned to either the Mayor or Kristin Moerler, Senior Planner, depending on the distribution of work assignments once the Community Development Department is staffed again.

Trade Area Insights

In this step, the retail trade areas were defined, using Buxton's proprietary drive-time software. A few factors used to determine the trade area are the type of market, category of retail, location within the market, the existing retail in the area, and the population density around the areas. Buxton looks at the household segmentation or psychographic profiles of the trade areas the demographic information of the households in each trade area and then compares the dollar demand of the households in the trade areas to the retail sales within the trade areas, also known as a Gap or Leakage analysis.

Retail Match List

This step uses variables such as Edgewood's overall consumer profile, competition, and site accessibility to determine up to 20 retailers that would be the best fit for a location within the trade area. Buxton compares the market type and density of the site to the locations of over 5,000 retailers within their database to determine which retailers commonly locate in similar markets. The 20 matches are included on the attached Target Retailers page (Page 5). In addition, a market comparison was run for a target restaurant, i.e., Texas Roadhouse, which was previously mentioned at a City Council study session meeting. The comparison sheet for Texas Roadhouse is also attached to this report (Page 6).

Next Steps

Buxton will move forward with developing their target marketing packages to send to the 20 matched retailers (Page 7). The following pages include a cluster/co-tenant analysis that can be used to focus marketing efforts to achieve synergy with potential developments. Finally, the City should consider a town hall or other informative meeting with key stakeholders, developers, and property owners. The meeting would introduce the City's economic development efforts to those key players who would benefit from the LSMx tool or would need to be involved in selling or developing property in partnership with any of the targeted matches.

PANDA EXPRESS, SUPERCUTS	VERY HIGH
CARLS JR, PANDA EXPRESS	VERY HIGH
CARLS JR, SUPERCUTS	VERY HIGH
CARLS JR, PANDA EXPRESS, SUPERCUTS	VERY HIGH
PANDA EXPRESS, DICKEYS BBQ	VERY HIGH
CARLS JR, POPEYES	HIGH
CARLS JR, GROCERY OUTLET	HIGH
PANDA EXPRESS, GROCERY OUTLET	HIGH
PANDA EXPRESS, POPEYES	HIGH
PANDA EXPRESS, SUPERCUTS, DICKEYS BBQ	HIGH
POPEYES, SUPERCUTS	HIGH
CARLS JR, DICKEYS BBQ	MEDIUM
SUPERCUTS, DICKEYS BBQ	MEDIUM
QUIZNOS, SUPERCUTS	MEDIUM
SUPERCUTS, GROCERY OUTLET	MEDIUM
CARLS JR, PANDA EXPRESS, GROCERY OUTLET	MEDIUM
CARLS JR, PANDA EXPRESS, POPEYES, SUPERCUTS, SHAKEYS PIZZA PARLOR, DICKEYS BBQ	MEDIUM
PANDA EXPRESS, POPEYES, EMERALD CITY SMOOTHIE, GROCERY OUTLET, BIGFOOT JAVA, BROWN BEAR CAR WASH	MEDIUM
PANDA EXPRESS, POPEYES, SUPERCUTS	MEDIUM
PANDA EXPRESS, SHAKEYS PIZZA PARLOR	MEDIUM
PANDA EXPRESS, SUPERCUTS, MARTINIZING DRY CLEANERS	MEDIUM
PANDA EXPRESS, WALMART - NEIGHBORHOOD MARKET ONLY	MEDIUM
POPEYES, DICKEYS BBQ	MEDIUM
POPEYES, GROCERY OUTLET	MEDIUM
QUIZNOS, CARLS JR	MEDIUM
QUIZNOS, CARLS JR, PANDA EXPRESS, POPEYES, SUPERCUTS	MEDIUM
SUPERCUTS, GREAT HARVEST BREAD CO	MEDIUM
WALMART - NEIGHBORHOOD MARKET ONLY, QFC, FARRELLIS PIZZA, HOP JACKS	MEDIUM
BROWN BEAR CAR WASH, FRANZ BAKERY OUTLET	LOW
CARLS JR, MARTINIZING DRY CLEANERS	LOW
CARLS JR, PANDA EXPRESS, POPEYES	LOW
CARLS JR, PANDA EXPRESS, SUPERCUTS, DICKEYS BBQ	LOW
CARLS JR, SUPERCUTS, DICKEYS BBQ	LOW
CARLS JR, SUPERCUTS, MARTINIZING DRY CLEANERS	LOW
PANDA EXPRESS, EMERALD CITY SMOOTHIE	LOW
PANDA EXPRESS, GREAT HARVEST BREAD CO	LOW
PANDA EXPRESS, WALMART - NEIGHBORHOOD MARKET ONLY, SUPERCUTS	LOW
PRECISION TUNE AUTO CARE, BIGFOOT JAVA	LOW
QFC, BROWN BEAR CAR WASH	LOW
QUIZNOS, GROCERY OUTLET	LOW
QUIZNOS, PANDA EXPRESS	LOW
RODDA PAINT, FRANZ BAKERY OUTLET	LOW
RODDA PAINT, GROCERY OUTLET	LOW
SUPERCUTS, GROCERY OUTLET, BIGFOOT JAVA	LOW
SUPERCUTS, MARTINIZING DRY CLEANERS	LOW
WALMART - NEIGHBORHOOD MARKET ONLY, GROCERY OUTLET	LOW
WALMART - NEIGHBORHOOD MARKET ONLY, SUPERCUTS	LOW
CARLS JR, BROWN BEAR CAR WASH	LOW

CARLS JR, FRANZ BAKERY OUTLET	LOW
CARLS JR, PANDA EXPRESS, DICKKEYS BBQ	LOW
CARLS JR, PANDA EXPRESS, POPEYES, SUPERCUTS	LOW
CARLS JR, PANDA EXPRESS, SUPERCUTS, GROCERY OUTLET	LOW
CARLS JR, PANDA EXPRESS, SUPERCUTS, SHAKEYS PIZZA PARLOR, DICKKEYS BBQ	LOW
CARLS JR, PANDA EXPRESS, WALMART NEIGHBORHOOD MARKET, SUPERCUTS, GROCERY OUTLET	LOW
CARLS JR, POPEYES, DICKKEYS BBQ, GROCERY OUTLET	LOW
CARLS JR, SHAKEYS PIZZA PARLOR	LOW
CARLS JR, SUPERCUTS, FRANZ BAKERY OUTLET	LOW
CARLS JR, SUPERCUTS, GROCERY OUTLET	LOW
CARLS JR, WALMART - NEIGHBORHOOD MARKET ONLY	LOW
CARLS JR, WALMART - NEIGHBORHOOD MARKET ONLY, DICKKEYS BBQ	LOW
CARLS JR, WALMART - NEIGHBORHOOD MARKET ONLY, SUPERCUTS, MARTINIZING DRY CLEANERS	LOW
DICKKEYS BBQ, BIGFOOT JAVA	LOW
DICKKEYS BBQ, GREAT HARVEST BREAD CO	LOW
DICKKEYS BBQ, GROCERY OUTLET	LOW
DICKKEYS BBQ, HOP JACKS	LOW
EMERALD CITY SMOOTHIE, BIGFOOT JAVA, TRAPPERS SUSHI	LOW
EMERALD CITY SMOOTHIE, DICKKEYS BBQ, BROWN BEAR CAR WASH	LOW
EMERALD CITY SMOOTHIE, QFC	LOW
EMERALD CITY SMOOTHIE, QFC, RODDA PAINT, LEGENDARY DOUGHNUTS	LOW
EMERALD CITY SMOOTHIE, SUPERCUTS	LOW
FAMOUS EZELLS CHICKEN, GROCERY OUTLET	LOW
GROCERY OUTLET, BIGFOOT JAVA	LOW
GROCERY OUTLET, FRANZ BAKERY OUTLET	LOW
GROCERY OUTLET, GREAT HARVEST BREAD CO	LOW
GROCERY OUTLET, MARTINIZING DRY CLEANERS	LOW
PANDA EXPRESS, DICKKEYS BBQ, GROCERY OUTLET	LOW
PANDA EXPRESS, DICKKEYS BBQ, HOP JACKS	LOW
PANDA EXPRESS, DICKKEYS BBQ, MARTINIZING DRY CLEANERS	LOW
PANDA EXPRESS, EMERALD CITY SMOOTHIE, DICKKEYS BBQ	LOW
PANDA EXPRESS, EMERALD CITY SMOOTHIE, SUPERCUTS, LEGENDARY DOUGHNUTS	LOW
PANDA EXPRESS, EMERALD CITY SMOOTHIE, SUPERCUTS, TRAPPERS SUSHI	LOW
PANDA EXPRESS, POPEYES, EMERALD CITY SMOOTHIE, BIGFOOT JAVA, BROWN BEAR CAR WASH	LOW
PANDA EXPRESS, POPEYES, GROCERY OUTLET	LOW
PANDA EXPRESS, POPEYES, GROCERY OUTLET, BROWN BEAR CAR WASH	LOW
PANDA EXPRESS, POPEYES, SUPERCUTS, GROCERY OUTLET	LOW
PANDA EXPRESS, POPEYES, SUPERCUTS, GROCERY OUTLET, TRAPPERS SUSHI	LOW
PANDA EXPRESS, QFC, SUPERCUTS, BROWN BEAR CAR WASH, GREAT HARVEST BREAD CO	LOW
PANDA EXPRESS, SHAKEYS PIZZA PARLOR, FAMOUS EZELLS CHICKEN	LOW
PANDA EXPRESS, SUPERCUTS, BIGFOOT JAVA	LOW
PANDA EXPRESS, SUPERCUTS, DICKKEYS BBQ, GROCERY OUTLET	LOW
PANDA EXPRESS, SUPERCUTS, GROCERY OUTLET	LOW
PANDA EXPRESS, SUPERCUTS, SHAKEYS PIZZA PARLOR	LOW
PANDA EXPRESS, WALMART - NEIGHBORHOOD MARKET ONLY, GROCERY OUTLET	LOW
POPEYES, GREAT HARVEST BREAD CO	LOW
POPEYES, PRECISION TUNE AUTO CARE	LOW
POPEYES, SUPERCUTS, GROCERY OUTLET	LOW
QFC, FAMOUS EZELLS CHICKEN	LOW
QFC, GROCERY OUTLET	LOW

QFC, HOP JACKS	LOW
QFC, SUPERCUTS	LOW
QFC, SUPERCUTS, GROCERY OUTLET	LOW
QUIZNOS, BROWN BEAR CAR WASH	LOW
QUIZNOS, CARLS JR, POPEYES	LOW
QUIZNOS, CARLS JR, SUPERCUTS	LOW
QUIZNOS, FARRELLIS PIZZA	LOW
QUIZNOS, PANDA EXPRESS, POPEYES	LOW
QUIZNOS, PANDA EXPRESS, SUPERCUTS, DICKEYS BBQ	LOW
RODDA PAINT, BIGFOOT JAVA	LOW
RODDA PAINT, BROWN BEAR CAR WASH	LOW
RODDA PAINT, GROCERY OUTLET, FRANZ BAKERY OUTLET	LOW
SUPERCUTS, BIGFOOT JAVA	LOW
SUPERCUTS, DICKEYS BBQ, BROWN BEAR CAR WASH	LOW
SUPERCUTS, FAMOUS EZELLS CHICKEN, RODDA PAINT	LOW
SUPERCUTS, FARRELLIS PIZZA, HOP JACKS, GROCERY OUTLET	LOW
SUPERCUTS, HOP JACKS, GROCERY OUTLET	LOW
SUPERCUTS, RODDA PAINT	LOW
WALMART - NEIGHBORHOOD MARKET ONLY, DICKEYS BBQ	LOW

TARGET RETAILERS





Consumer Expenditure Restaurant Detail Comparison

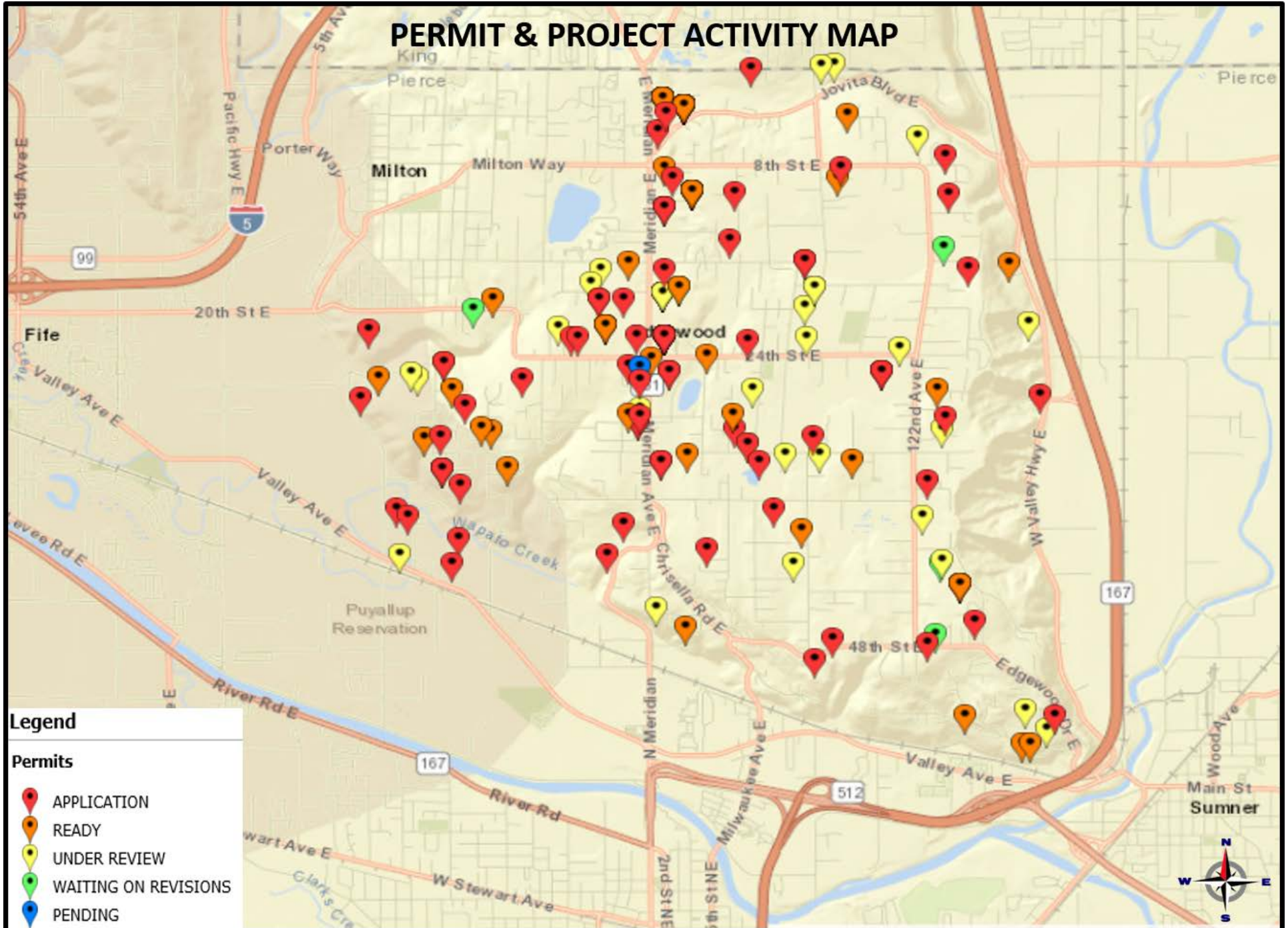
	15 min drive-time around City of Edgewood	15 min drive-time around Eugene TX Roadhouse	15 min drive-time around Tri-Cities TX Roadhouse
2017A Household Demographics			
Total Households	32,502	69,950	51,848
Average Household Income	\$82,506	\$58,207	\$80,266
Median Household Income	\$64,730	\$40,507	\$59,065
Q2 2017 Business Summary Totals			
Total Employees	55,669	110,487	60,152
Total Establishments*	4,029	8,328	5,035
2017A Consumer Expenditure (Average Household Annual) Restaurant Detail			
Food & Beverages: Away From Home			
Breakfast And Brunch	\$453.17	\$264.90	\$388.19
Catered Affairs	\$46.86	\$30.21	\$38.32
Dinner	\$1,439.07	\$854.50	\$1,250.71
Food on Out-Of-Town Trips	\$468.85	\$234.36	\$395.04
Lunch	\$911.11	\$680.58	\$797.94
Snacks And Non-Alcoholic Beverages	\$364.14	\$220.58	\$304.52
Food & Beverages: Alcoholic			
Alcoholic Beverages Purchased on Trips	\$120.26	\$57.58	\$96.09
2022 Consumer Expenditure (Average Household Annual) Restaurant Detail			
Food & Beverages: Away From Home			
Breakfast And Brunch	\$537.34	\$316.55	\$468.89
Catered Affairs	\$55.34	\$39.69	\$47.38
Dinner	\$1,659.74	\$1,007.24	\$1,463.74
Food on Out-Of-Town Trips	\$562.11	\$288.91	\$484.82
Lunch	\$1,052.59	\$805.93	\$935.68
Snacks And Non-Alcoholic Beverages	\$415.16	\$256.93	\$349.24
Food & Beverages: Alcoholic			
Alcoholic Beverages Purchased on Trips	\$136.39	\$68.27	\$112.06

Establishment counts include D&B business location records that have a valid telephone, known SIC code and D&B ratings as well as exclude cottage industries (businesses that operate from a residence).

NEXT STEPS

TASK	DESCRIPTION	DATE
Receipt of Study Site	Receipt of the study site signifies the beginning of the retail recruitment model process.	COMPLETE
Drive-Time Trade Area and Profiles	Meeting – - Review the recommended drive-time trade area - Review consumer profiles	COMPLETE
Retail Matching	Meeting – Review retailer match results	COMPLETE
Pursuit Packages/Contact Info/Engagement Letters	Delivery of pursuit packages, contact information and engagement letters sent out.	Early September

PERMIT & PROJECT ACTIVITY MAP



Ongoing Land Disturbing Projects

File	Project Name	General Location	Type	Status	Plan
18-1268	Hall Street Vacation	11416 COUNTY LINE RD	ROW	PENDING	
18-1288	Wiebenga SFR Addition	11206 32ND ST E	SFR	PENDING	
18-1296	Burrows Garage-Detached	10909 32ND ST E	ADU	PENDING	
18-1130	Heart & Soul SP	9725 18TH STCT E	Pre-Plat	PENDING	
18-1305	Krachko Paving	2712 110TH AV E	Site Dev	PENDING	
18-1310	Rainier Ridge (Vista)	9810 TAYLOR ST E	Final Plat	PENDING	
18-1312	Dressler SFR	5411 132ND AV E	SFR	PENDING	
18-1315	Caldwell Crest SFR (Lot 10)	125th and Caldwell	SFR	PENDING	
18-1316	Chumakin SP	2005 112TH AV E	Site Dev	PENDING	
17-1527	Northwood Estates West	24th near Meridian	Site Dev	PENDING	
4532	Northwood Estates	24th near Meridian	Site Dev	PENDING	
4678	The Arbors	Meridian and 20th	Site Dev	PENDING	
17-1435	Volente Subdivision	33nd and 87th	Site Dev	DEFICIENT	
18-1041	Curran Estates	4120 114TH AV E	Final Plat	DEFICIENT	
17-1488	The Learning Center	Meridian near Jovita	Site Dev	DEFICIENT	
18-1232	Afichuk SFR	4222 CALDWELL RD E	SFR	DEFICIENT	
18-1040	View Pointe RV Storage	10315 12TH STCT E	Site Dev	DEFICIENT	
18-1012	Abel Short Plat	16th and 122nd	Pre-Plat	DEFICIENT	
18-1259	Maksimchuk Short Plat	24th and 112th	Pre-Plat	DEFICIENT	
18-1269	Caldwell Crest SFR (Lot 4)	125th and Caldwell	SFR	DEFICIENT	
18-1237	Docken Storage	2920 MERIDIAN AV E	CUP	DEFICIENT	
18-1248	Johnson SFR	11322 18TH ST E	SFR	DEFICIENT	
18-1249	Johnson Detached Garage	11322 18TH ST E	SFR	DEFICIENT	
18-1091	Ratsko SFR	3805 122ND AV E	SFR	DEFICIENT	
18-1174	Robinson/Boling Detached Garage	12809 17TH STCT E	SFR	APPROVED	8/29/2018
18-1304	Westridge SFRs (11 permits)	Westridge Subdivision	SFR	APPROVED	8/20/2018
18-1279	Frost Clear & Grade	2918 90TH AV E	CG	APPROVED	8/14/2018
18-1263	Taylor Addition	12015 24TH ST E	SFR	APPROVED	8/9/2018
18-1218	Volente Early C&G	33nd and 87th	CG	APPROVED	8/6/2018
18-1264	Pavlovsky Addition	12318 27TH ST E	SFR	APPROVED	8/2/2018
18-1266	N. Edgewood Apts Pool & Spa	North Meridian	Site Dev	APPROVED	7/26/2018
18-1214	Grubb Short Plat	48th and 122nd	Pre-Plat	APPROVED	7/9/2018
18-1045	Bereznyov Short Plat	20th and 90th	Pre-Plat	APPROVED	7/6/2018
18-1203	Kimpel Detached Addition	114th south of 36th	ADU	APPROVED	7/5/2018
18-1129	Ankeman SFR	12017 53RD STCT E	SFR	APPROVED	6/25/2018
16-5623	Haymond C&G	32nd and 110th	SW / Site Dev	APPROVED	6/20/2018
17-1532	Yurina-Collins Shared Access	114th south of 36th	CG	APPROVED	5/30/2018
18-1015	Pascolo Estates	32nd and 116th	Site Dev	APPROVED	5/17/2018
17-1222	Kelley Clear & Grade	35th near 91st	CG	APPROVED	5/7/2018
17-1472	Gervais Short Plat	16th and 112th	Site Dev	APPROVED	3/30/2018
17-1093	North Edgewood Apartments	North Meridian	Site Dev	APPROVED	3/6/2018
17-1381	Northwood Elementary	24th near Meridian	Site Dev	APPROVED	2/23/2018
17-1246	Caliber SP	106th south of 32nd	Site Dev	APPROVED	2/21/2018
17-1063	Lisitsyn Short Plat	County Line Road	Site Dev	APPROVED	10/17/2017
17-1373	Northwood Estates West	24th near Meridian	CG	APPROVED	10/9/2017
17-1173	Domus Townhomes PRD	11th and 104th	Site Dev	APPROVED	8/28/2017
16-5695	Edgewood Heights	Meridian and 20th	Site Dev	APPROVED	8/4/2017
17-1098	Maple Grove	28th and 87th	Site Dev	APPROVED	7/31/2017
16-5745	Nicklaus Plat	24th and 94th	Site Dev	APPROVED	6/5/2017

August 2018 - 8-1-18 to 8/28/18***Number of Applications Received and Issued***

Department	Received	Issued	YTD RECEIVED	YTD ISSUED
# of Building Permits	29	28	277	264
# of Planning Permits	3	4	46	10
# of Public Works Permits	15	10	82	50

Inspections Completed

Department	# of Stops Made	# of Inspections	YTD # of Inspections
Public Works Inspections	50	116	1012
Building Inspections	115	506	3746

Number of Inspections By Inspector

Inspector	# of Inspections
Dean	18
Gene	73
Cory	415
Taylor	76
Jeremy	40



City Of Edgewood Council Agenda Summary Sheet

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SUBJECT: Annual Budget-2018 Forecast Year End Revenue & 2019 Revenue Budget Draft (a)		Agenda Item #:		2D
		For Agenda of:		Sept. 4, 2018
		Prepared by:		Dave Gray
ATTACHMENTS (list): ☒ 2018 Year End Forecast & 2019 Budget Draft with Fund Balances ☒ 2018 Year End Forecast & 2019 Budget Draft with NO Fund Balances				
Approval of Materials:				
Mayor, Daryl Eidinger	☒	Expenditure Required:	NA	
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	NA	
City Attorney, Carol Morris	☐	Appropriation Required:	NA	
City Clerk, Rachel Pitzel	☐	Timeline: Budget Discussion Only		
Community Development Director, Darren Groth	☐			
Public Works, Jeremy Metzler	☐			
Fiscal Note/Consideration: NA: This is the first of a series of Budget Discussion to Formulate the 2019 City Budget				
SUMMARY STATEMENT: Council will review the revenue drivers from all sources used to forecast the year ending revenue, using said forecast to draft a preliminary revenue budget for 2019. Staff Advises Council focus on revenues from 2018 without consideration of ending fund balances, as this will better illuminate the real drivers for the large increases in funds available, which are driving up the 2018 ending fund balances. We will discuss in detail the sustained revenue increases (Property Tax, Sales Tax, the new Utility Taxes, other State Shared Revenues vs. the one time revenues from rapid growth in development (fees) and the resulting restricted one time revenues that result from the impact of growth (impact fees & REET). Understanding the difference between sustained stable revenue and one-time revenue will be critical to understanding the future of the City relative to Core Employee vs. Development Employee head counts over time, and other overhead sustained costs such as law enforcement, maintenance, and operating costs.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: State when item went to what committee/commission and their recommendation.				
RECOMMENDED ACTION: NA ALTERNATIVES TO RECOMMENDED ACTION: No Action will be requested.				

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
GENERAL FUND										
001-000-000-308-80-00-01	Beginning Unreserved Fund Balance									
	001-000-000-30 Total	\$1,435,000	\$1,363,469	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-311-10-00-01	Property Tax	\$1,577,690	\$1,577,737	\$1,685,619	\$935,303	\$1,685,619	\$1,870,606	\$1,685,619	\$0	\$1,752,475
001-000-000-311-30-00-01	Sale of Tax Title Property	\$0	\$3,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-313-11-00-01	Sales & Use Tax	\$875,000	\$1,045,838	\$993,000	\$681,448	\$1,022,173	\$29,173	\$1,022,173	\$29,173	\$1,022,173
001-000-000-313-17-10-02	Local Parks - Sales/Use Tax	\$85,000	\$98,236	\$90,177	\$71,225	\$106,838	\$16,661	\$106,838	\$16,661	\$106,838
001-000-000-313-71-00-01	Local Criminal Justice	\$150,000	\$171,545	\$150,000	\$111,037	\$166,555	\$16,555	\$150,000	\$0	\$150,000
001-000-000-316-40-00-01	Utility Tax - Natural Gas	\$0	\$0	\$0	\$9,415	\$38,296	\$38,296	\$38,296	\$38,296	\$153,184
001-000-000-316-40-00-02	Utility Tax - Electricity	\$0	\$0	\$0	\$53,686	\$127,267	\$127,267	\$127,267	\$127,267	\$509,068
001-000-000-316-40-00-03	Utility Tax - Telephone	\$0	\$0	\$0	\$8,719	\$107,800	\$107,800	\$107,800	\$107,800	\$431,200
001-000-000-316-40-00-04	Utility Tax - Cable	\$0	\$0	\$0	\$6	\$52,920	\$52,920	\$52,920	\$52,920	\$211,680
001-000-000-316-40-00-05	Utility Tax - Garbage	\$0	\$0	\$0	\$16,175	\$18,816	\$18,816	\$18,816	\$18,816	\$75,264
001-000-000-316-40-00-07	Utility Tax - Water	\$0	\$0	\$0	\$5,043	\$20,700	\$20,700	\$20,700	\$20,700	\$82,800
001-000-000-317-20-00-01	Leasehold Excise Tax Revenue	\$0	\$95	\$0	\$212	\$846	\$846	\$846	\$846	\$846
001-000-000-317-40-00-01	Timber Excise Tax	\$0	\$0	\$0	\$9	\$10	\$10	\$10	\$10	\$10
	001-000-000-31 Total	\$2,687,690	\$2,896,534	\$2,918,796	\$1,892,278	\$3,347,840	\$2,299,650	\$3,331,285	\$412,489	\$4,495,538
001-000-000-321-60-00-04	Conditional Use Permit	\$3,820	\$6,330	\$6,330	\$2,865	\$4,298	-\$2,033	\$4,298	-\$2,033	\$4,298
001-000-000-321-60-00-05	Temporary Use Permit	\$2,827	\$915	\$2,827	\$1,085	\$1,628	-\$1,200	\$1,628	-\$1,200	\$1,628
001-000-000-321-60-00-06	Sign Permit	\$1,142	\$0	\$0	\$35	\$53	\$53	\$53	\$53	\$53
001-000-000-321-91-00-01	Cable Franchise Fees	\$175,000	\$187,534	\$183,000	\$137,690	\$206,535	\$23,535	\$206,535	\$23,535	\$206,535
001-000-000-321-99-00-01	Business Licensing	\$29,945	\$37,689	\$29,000	\$27,903	\$41,855	\$12,855	\$41,855	\$12,855	\$41,855
001-000-000-322-10-00-01	Building Permit	\$260,000	\$492,622	\$310,000	\$485,625	\$728,437	\$418,437	\$728,437	\$418,437	\$728,437
001-000-000-322-10-00-02	Mechanical Permit	\$40,000	\$56,802	\$60,000	\$75,390	\$113,084	\$53,084	\$113,084	\$53,084	\$113,084
001-000-000-322-10-00-03	Plumbing Permit	\$60,000	\$64,653	\$67,000	\$105,045	\$157,568	\$90,568	\$157,568	\$90,568	\$157,568
001-000-000-322-10-00-04	Conditional Use Permit	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-322-10-00-05	Temporary Use Permit	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-322-10-00-06	Other/Miscellaneous Permits	\$2,000	\$1,571	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
	001-000-000-32 Total	\$589,234	\$848,116	\$660,157	\$835,637	\$1,253,456	\$593,299	\$1,253,456	\$593,299	\$1,253,456
001-000-000-333-20-60-01	U.S. Dept. of Transp. Grant	\$0	\$0	\$0	\$1,395	\$1,395	\$1,395	\$1,395	\$1,395	\$1,395
001-000-000-336-00-98-01	City Assistance	\$123,523	\$116,997	\$91,594	\$56,820	\$91,594	\$0	\$91,594	\$0	\$91,594
001-000-000-336-06-21-01	Local Criminal Justice - Pop.	\$3,000	\$2,752	\$3,028	\$2,249	\$3,028	\$0	\$3,028	\$0	\$3,028
001-000-000-336-06-25-01	Criminal Justice-Contract Svs.	\$16,000	\$16,992	\$16,582	\$13,885	\$16,582	\$0	\$16,582	\$0	\$16,582
001-000-000-336-06-26-01	Criminal Justice-Special Prog.	\$10,000	\$9,990	\$10,758	\$8,135	\$10,758	\$0	\$10,758	\$0	\$10,758
001-000-000-336-06-41-01	Marijuana Enforcement	\$8	\$0	\$8	\$0	\$8	\$0	\$8	\$0	\$8
001-000-000-336-06-51-01	DUI Cities	\$1,500	\$1,475	\$1,458	\$1,155	\$1,458	\$0	\$1,458	\$0	\$1,458
001-000-000-336-06-94-01	Liquor Excise Tax	\$45,000	\$46,924	\$46,397	\$38,389	\$46,397	\$0	\$46,397	\$0	\$46,397
001-000-000-336-06-95-01	Liquor Board Profits	\$90,000	\$82,191	\$82,446	\$43,174	\$82,446	\$0	\$82,446	\$0	\$82,446
001-000-000-338-71-00-00	L & I Internship	\$2,188	\$0	\$2,188	\$0	\$0	-\$2,188	\$0	-\$2,188	\$0
	001-000-000-33 Total	\$291,219	\$277,323	\$254,459	\$165,202	\$253,666	-\$793	\$253,666	-\$793	\$253,666
001-000-000-341-81-00-02	Duplication Services	\$500	\$234	\$8,200	\$11	\$16	-\$8,184	\$16	-\$8,184	\$16
001-000-000-341-81-00-03	Publication Services	\$0	\$16,800	\$0	\$9,000	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue Budget Draft (a)
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	
001-000-000-341-82-00-01	Engineering Fees	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-342-10-00-00	Law Enforcement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-81-00-01	Zoning & Subdivision Fees & Services	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-81-00-05	Final Short Plat	\$3,500	\$4,305	\$3,000	\$2,870	\$4,305	\$1,305	\$4,305	\$1,305	\$4,305
001-000-000-345-81-00-06	Preliminary Short Plat	\$10,000	\$7,900	\$5,500	\$16,870	\$25,305	\$19,805	\$25,305	\$19,805	\$25,305
001-000-000-345-81-00-07	Clearing and Grading	\$4,000	\$5,651	\$3,000	\$1,335	\$2,002	-\$998	\$2,002	-\$998	\$2,002
001-000-000-345-81-00-08	Preliminary Subdivision	\$35,000	\$36,880	\$17,000	\$4,920	\$7,380	-\$9,620	\$7,380	-\$9,620	\$7,380
001-000-000-345-81-00-09	Boundary Line Adjustment	\$5,000	\$10,710	\$5,000	\$4,590	\$6,885	\$1,885	\$6,885	\$1,885	\$6,885
001-000-000-345-81-00-10	Final Subdivision	\$5,000	\$4,700	\$4,700	\$7,050	\$10,575	\$5,875	\$10,575	\$5,875	\$10,575
001-000-000-345-81-00-11	Binding Site Plan - Admin.	\$0	\$1,435	\$1,400	\$0	\$0	-\$1,400	\$0	-\$1,400	\$0
001-000-000-345-83-00-01	Plan Review & Inspection Fees & Services	\$240,000	\$454,193	\$350,000	\$260,518	\$390,777	\$40,777	\$390,777	\$40,777	\$390,777
001-000-000-345-83-00-02	Planning Review Fee	\$0	\$6,957	\$6,900	\$4,038	\$6,057	-\$843	\$6,057	-\$843	\$6,057
001-000-000-345-83-00-03	Inspection Fee	\$0	\$710	\$500	\$420	\$630	\$130	\$630	\$130	\$630
001-000-000-345-83-00-04	Stormwater Inspection	\$0	\$19,631	\$15,000	\$10,382	\$15,573	\$573	\$15,573	\$573	\$15,573
001-000-000-345-83-00-05	Energy Code Review	\$15,000	\$22,512	\$20,000	\$31,598	\$47,396	\$27,396	\$47,396	\$27,396	\$47,396
001-000-000-345-83-00-06	Traffic Eng-Peer Review Fees	\$0	\$33,501	\$0	\$13,725	\$20,588	\$20,588	\$20,588	\$20,588	\$20,588
001-000-000-345-85-00-01	TIF Administrative Fees	\$20,000	\$32,065	\$25,000	\$77,624	\$116,436	\$91,436	\$116,436	\$91,436	\$116,436
001-000-000-345-85-00-02	Concurrency Fees	\$0	\$0	\$0	\$13,048	\$19,571	\$19,571	\$19,571	\$19,571	\$19,571
001-000-000-345-89-00-01	Other/Environmental Review Fees & Services	\$0	\$48,696	\$50,000	\$48,888	\$73,332	\$23,332	\$73,332	\$23,332	\$73,332
001-000-000-345-89-00-02	SW Engineering/Plan Review Fees	\$20,000	\$10,485	\$16,000	\$17,260	\$25,890	\$9,890	\$25,890	\$9,890	\$25,890
001-000-000-345-89-00-04	SEPA - Major	\$28,000	\$65,598	\$45,000	\$17,870	\$26,805	-\$18,195	\$26,805	-\$18,195	\$26,805
001-000-000-345-89-00-07	Posting Sign Fee	\$1,000	\$1,260	\$1,000	\$1,200	\$1,800	\$800	\$1,800	\$800	\$1,800
001-000-000-345-89-00-08	SW Administrative Fee	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-10	Design Standards Review	\$15,000	\$37,925	\$40,000	\$2,050	\$3,075	-\$36,925	\$3,075	-\$36,925	\$3,075
001-000-000-345-89-00-13	Pre-Dev. Conference	\$20,000	\$15,490	\$13,000	\$14,505	\$21,758	\$8,758	\$21,758	\$8,758	\$21,758
001-000-000-345-89-00-14	Comp Plan Amendment	\$0	\$11,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-15	Right of Way Permit	\$0	\$250	\$61,000	\$19,049	\$28,574	-\$32,426	\$28,574	-\$32,426	\$28,574
001-000-000-345-89-00-17	Driveway Access Review Fee	\$2,000	\$4,625	\$4,000	\$1,750	\$2,625	-\$1,375	\$2,625	-\$1,375	\$2,625
001-000-000-345-89-00-18	Site Development	\$30,000	\$54,870	\$43,000	\$10,340	\$15,510	-\$27,490	\$15,510	-\$27,490	\$15,510
001-000-000-345-89-00-20	Traffic Engineering Fee	\$0	\$27,618	\$30,000	\$0	\$0	-\$30,000	\$0	-\$30,000	\$0
001-000-000-345-89-00-22	Admin Interpretation/Decision	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-23	Administrative Variance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-24	Building Permit Ext.	\$0	\$742	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-25	Pre-Application - Minor	\$0	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-26	Billable Staff Time	\$0	\$3,905	\$0	\$430	\$645	\$645	\$645	\$645	\$645
001-000-000-345-89-00-27	Hearing Examiner Reconsider	\$0	\$4,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-28	Subdivision Community Meeting	\$0	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-31	Critical Areas Checklist	\$0	\$630	\$0	\$495	\$743	\$743	\$743	\$743	\$743
001-000-000-345-89-00-32	Developer Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-34	Site Plan Review	\$0	\$0	\$0	\$2,450	\$3,675	\$3,675	\$3,675	\$3,675	\$3,675

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
001-000-000-345-89-00-35	Critical Areas Review	\$0	\$90	\$0	\$45	\$68	\$68	\$68	\$68	\$68
001-000-000-347-30-00-01	Edgemont Park Facility Fee	\$2,150	\$2,200	\$2,400	\$1,670	\$2,505	\$105	\$2,505	\$105	\$2,505
	001-000-000-34 Total	\$746,650	\$950,187	\$770,600	\$596,000	\$1,401,332	\$121,814	\$1,401,332	\$121,814	\$894,000
001-000-000-356-50-00-01	Restitution - Investigative Fund Assess	\$0	\$152	\$0	\$185	\$185	\$185	\$185	\$185	\$185
	001-000-000-35 Total	\$0	\$152	\$0	\$185	\$185	\$185	\$185	\$185	\$185
001-000-000-361-11-00-01	Interest Savings Account	\$0	\$358	\$0	\$2,789	\$4,184	\$4,184	\$4,184	\$4,184	\$4,184
001-000-000-361-11-00-02	Investment Pool Interest	\$5,000	\$6,213	\$6,500	\$1,786	\$2,679	-\$3,821	\$2,679	-\$3,821	\$2,679
001-000-000-361-11-00-03	Interest on Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-361-11-00-40	Interest Income - Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-361-40-00-01	Other Interest	\$500	\$858	\$750	\$850	\$1,276	\$526	\$1,276	\$526	\$1,276
001-000-000-361-40-00-02	Interest on Interfund Loan	\$693	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-362-40-00-01	Facilities Rental - Mtg Rm & Com Rm Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-362-50-00-01	Facilities Rental - Long Term	\$0	\$0	\$0	\$16,800	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
001-000-000-369-10-00-01	Sale of Surplus Equipment	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-369-81-00-01	Cashier Over/Short	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-369-91-00-01	NSF Returned Check Fee	\$0	\$160	\$40	\$40	\$60	\$20	\$60	\$20	\$60
001-000-000-369-91-00-02	Reimbursement of City Expenses	\$0	\$28,180	\$3,800	\$7,446	\$11,168	\$7,368	\$11,168	\$7,368	\$11,168
001-000-000-369-91-00-03	Misc. Revenue	\$0	\$202	\$182	\$246	\$369	\$187	\$369	\$187	\$369
	001-000-000-36 Total	\$6,193	\$36,952	\$11,272	\$29,957	\$44,936	\$33,664	\$44,936	\$33,664	\$45,305
001-000-000-381-10-00-01	Interfund Loan Received/Repaid	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	001-000-000-38 Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-01	Assignment of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-04	State Building Code Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-05	Animal Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-06	Fire Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	001-086-000-38 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$6,155,985	\$6,772,733	\$4,615,284	\$3,519,260	\$6,301,415	\$3,047,819	\$6,284,860	\$1,160,658	\$6,942,151
STRATEGIC RESERVE										
005-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	005-000-000-30 Total	\$1,000,003	\$1,002,519	\$0	\$0	\$0	\$0	\$0	\$0	\$0
005-000-000-361-11-00-02	Investment Pool Interest	\$500	\$1,380	\$221	\$0	\$0	-\$221	\$0	-\$221	\$0
005-000-000-361-11-00-40	Interest Income - Bonds	\$1,500	\$5,738	\$7,500	\$7,288	\$10,931	\$3,431	\$10,931	\$3,431	\$10,931
	005-000-000-36 Total	\$2,000	\$7,117	\$7,721	\$7,288	\$10,931	\$3,210	\$10,931	\$3,210	\$10,931
	Fund Total	\$1,002,003	\$1,009,636	\$7,721	\$7,288	\$10,931	\$3,210	\$10,931	\$3,210	\$10,931
STREET FUND										
101-000-000-308-00-00-01	Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	101-000-000-30 Total	\$125,000	\$258,165	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-000-000-317-60-00-01	Received from ETB - Veh License Fees	\$0	\$193,466	\$190,000	\$120,156	\$190,000	\$0	\$190,000	\$0	\$190,000

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
	101-000-000-31 Total	\$0	\$193,466	\$190,000	\$120,156	\$190,000	\$0	\$190,000	\$0	\$190,000
101-000-000-322-40-00-02	Street Vacation	\$0	\$0	\$0	\$6,750	\$10,125	\$10,125	\$10,125	\$10,125	\$10,125
101-000-000-322-40-00-04	Right-of-Way Permit	\$0	\$75,519	\$0	-\$692	-\$692	-\$692	-\$692	-\$692	-\$692
	101-000-000-32 Total	\$0	\$75,519	\$0	\$6,058	\$9,433	\$9,433	\$9,433	\$9,433	\$9,433
101-000-000-336-00-71-01	Multimodal Transpo City	\$0	\$10,235	\$0	\$7,332	\$10,998	\$10,998	\$10,998	\$10,998	\$10,998
101-000-000-336-00-87-01	MV Fuel Tax-City Streets	\$217,000	\$24,752	\$226,323	\$6,416	\$9,623	-\$216,700	\$9,623	-\$216,700	\$9,623
101-000-000-336-00-87-02	MVFT Refund Cities	\$0	\$186,080	\$0	\$118,702	\$178,053	\$178,053	\$178,053	\$178,053	\$178,053
	101-000-000-33 Total	\$217,000	\$221,067	\$226,323	\$132,449	\$198,674	-\$27,649	\$198,674	-\$27,649	\$198,674
101-000-000-344-10-00-01	Road/Street Services (TBD Work)	\$168,000	\$1,861	\$0	\$168	\$168	\$168	\$168	\$168	\$168
101-000-000-344-10-00-02	Traffic Eng. Peer Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-000-000-344-10-00-03	Admin. Fee - Traffic Eng.	\$0	\$441	\$0	\$221	\$221	\$221	\$221	\$221	\$221
	101-000-000-34 Total	\$168,000	\$2,302	\$0	\$388	\$388	\$388	\$388	\$388	\$388
101-000-000-361-11-00-02	Investment Pool Interest	\$26	\$243	\$195	\$0	\$0	-\$195	\$0	-\$195	\$0
101-000-000-369-40-00-01	Judgements and Settlements	\$0	\$0	\$0	\$2,016	\$3,024	\$3,024	\$3,024	\$3,024	\$3,024
	101-000-000-36 Total	\$26	\$243	\$195	\$2,016	\$3,024	\$2,829	\$3,024	\$2,829	\$3,024
101-000-000-397-00-00-04	Oper. Trn. - MCR-REET2	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101-000-000-39 Total	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$510,026	\$970,762	\$416,518	\$261,068	\$401,519	-\$14,999	\$401,519	-\$14,999	\$401,519
PARK IMPACT FEE										
110-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	110-000-000-30 Total	\$700,000	\$851,654	\$0	\$0	\$0	\$0	\$0	\$0	\$0
110-000-000-345-85-00-01	Park Impact Fee	\$200,000	\$477,260	\$440,000	\$954,990	\$1,432,485	\$992,485	\$1,432,485	\$992,485	\$1,432,485
	110-000-000-34 Total	\$200,000	\$477,260	\$440,000	\$954,990	\$1,432,485	\$992,485	\$1,432,485	\$992,485	\$1,432,485
110-000-000-361-11-00-02	Investment Pool Interest	\$46	\$421	\$335	\$0	\$0	-\$335	\$0	-\$335	\$0
	110-000-000-36 Total	\$46	\$421	\$335	\$0	\$0	-\$335	\$0	-\$335	\$0
	Fund Total	\$900,046	\$1,329,335	\$440,335	\$954,990	\$1,432,485	\$992,150	\$1,432,485	\$992,150	\$1,432,485
TRAFFIC IMPACT FEE										
111-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	111-000-000-30 Total	\$425,090	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
111-000-000-345-85-00-01	Traffic Mitigation Impact Fees	\$269,279	\$647,635	\$560,000	\$1,556,898	\$2,335,347	\$1,775,347	\$2,335,347	\$1,775,347	\$2,335,347
	111-000-000-34 Total	\$269,279	\$647,635	\$560,000	\$1,556,898	\$2,335,347	\$1,775,347	\$2,335,347	\$1,775,347	\$2,335,347
111-000-000-361-11-00-02	Investment Pool Interest	\$8	\$0	\$8	\$0	\$0	-\$8	\$0	-\$8	\$0
	111-000-000-36 Total	\$8	\$0	\$8	\$0	\$0	-\$8	\$0	-\$8	\$0
	Fund Total	\$694,377	\$647,635	\$560,008	\$1,556,898	\$2,335,347	\$1,775,339	\$2,335,347	\$1,775,339	\$2,335,347
REET 1										
130-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	130-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
130-000-000-318-34-00-01	Real Estate Excise Tax (REET1)	\$250,000	\$372,890	\$340,000	\$327,409	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
	130-000-000-31 Total	\$250,000	\$372,890	\$340,000	\$327,409	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
130-000-000-361-11-00-02	Investment Pool Interest	\$7	\$68	\$60	\$0	\$0	-\$60	\$0	-\$60	\$0
	130-000-000-36 Total	\$7	\$68	\$60	\$0	\$0	-\$60	\$0	-\$60	\$0

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
Fund Total		\$250,007	\$372,958	\$340,060	\$327,409	\$491,113	\$151,053	\$491,113	\$151,053	\$491,113
REET 2										
132-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	132-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
132-000-000-318-34-00-01	Real Estate Excise Tax (REET 2)	\$250,000	\$372,890	\$340,000	\$327,408	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
	132-000-000-31 Total	\$250,000	\$372,890	\$340,000	\$327,408	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
132-000-000-361-11-00-02	Investment Pool Interest	\$24	\$221	\$176	\$0	\$0	-\$176	\$0	-\$176	\$0
	132-000-000-36 Total	\$24	\$221	\$176	\$0	\$0	-\$176	\$0	-\$176	\$0
	Fund Total	\$250,024	\$373,111	\$340,176	\$327,408	\$491,113	\$150,937	\$491,113	\$150,937	\$491,113
DEBT SERVICE										
201-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	201-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
201-000-000-397-00-00-01	Oper. Trn. - General Fund	\$186,063	\$136,063	\$119,938	\$119,938	\$119,938	\$0	\$119,938	\$0	\$119,938
201-000-000-397-00-00-03	Transfer In - Sewer	\$123	\$123	\$123	\$123	\$123	\$0	\$123	\$0	\$123
201-000-000-397-00-00-04	Transfer In - Surface Water	\$12,044	\$12,044	\$12,044	\$12,044	\$12,044	\$0	\$12,044	\$0	\$12,044
201-000-000-397-00-00-07	Oper. Trn. - MCR-REET1	\$203,690	\$253,690	\$359,895	\$359,895	\$359,895	\$0	\$359,895	\$0	\$359,895
	201-000-000-39 Total	\$401,920	\$401,920	\$492,000	\$492,000	\$492,000	\$0	\$492,000	\$0	\$492,000
	Fund Total	\$401,920	\$401,920	\$492,000	\$492,000	\$492,000	\$0	\$492,000	\$0	\$492,000
CAPITAL PARKS										
310-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	310-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310-000-000-361-11-00-02	Investment Pool Interest	\$27	\$319	\$254	\$0	\$0	-\$254	\$0	-\$254	\$0
	310-000-000-36 Total	\$27	\$319	\$254	\$0	\$0	-\$254	\$0	-\$254	\$0
310-000-000-397-00-00-04	Oper. Trn. - PIF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310-000-000-397-00-00-09	Oper. Trn. - SWM	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	310-000-000-39 Total	\$110,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$110,027	\$15,319	\$254	\$0	\$0	-\$254	\$0	-\$254	\$0
CAPITAL ROADS										
340-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	340-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-333-20-20-05	STPUL HLP 3290(010) Jovita Seismic Walls Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-334-03-60-01	State Grant - WSDOT	\$415,857	\$415,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-334-03-80-01	State TIB Grant	\$0	\$21,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-33 Total	\$415,857	\$437,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-381-10-00-01	Interfund Loan Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-38 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-397-00-00-01	Oper. Trn. - General Fund	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-39 Total	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$415,857	\$461,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CAPITAL PUBLIC WORKS										

Forecast 2018 Year Ending Revenue: With NO Fund Balances

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

Account Number	Description	Budget 2017	Actual 2017	Budget 2018	Actual 2018	Forecast Model 2018 Y/E	Forecast Model Variance	Adjusted Model Forecast	Adjusted Model Variance	2019 Revenue Budget Draft (a)
341-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	341-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
TRAN. IMPROVE BOARD										
350-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	350-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
350-000-000-381-10-00-01	Interfund Loan Received	\$0	\$0	\$2	\$0	\$0	-\$2	\$0	-\$2	\$0
	350-000-000-38 Total	\$0	\$0	\$2	\$0	\$0	-\$2	\$0	-\$2	\$0
	Fund Total	\$0	\$0	\$2	\$0	\$0	-\$2	\$0	-\$2	\$0
SEWER										
401-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	401-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
401-000-000-343-50-00-01	Sewer Revenue	\$15,000	\$32,091	\$35,000	\$35,880	\$53,821	\$18,821	\$53,821	\$18,821	\$53,821
	401-000-000-34 Total	\$15,000	\$32,091	\$35,000	\$35,880	\$53,821	\$18,821	\$53,821	\$18,821	\$53,821
	Fund Total	\$15,000	\$32,091	\$35,000	\$35,880	\$53,821	\$18,821	\$53,821	\$18,821	\$53,821
SURFACE WATER										
410-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	410-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-000-000-334-03-10-01	Dept of Ecology Grant Revenue	\$25,000	\$25,000	\$25,000	\$36,860	\$36,850	\$11,850	\$36,850	\$11,850	\$25,000
410-000-000-337-00-00-01	Opportunity Fund Project Revenue	\$10,961	\$10,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-33 Total	\$35,961	\$35,961	\$25,000	\$36,860	\$36,850	\$11,850	\$36,850	\$11,850	\$25,000
410-000-000-343-10-00-01	Surface Water Fees	\$661,550	\$661,219	\$760,000	\$506,765	\$760,148	\$148	\$760,148	\$148	\$760,148
410-000-000-343-83-00-01	Storm Drainage Fees & Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-000-000-345-89-00-01	SW Plan Reviews	\$0	\$25,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-34 Total	\$661,550	\$686,389	\$760,000	\$506,765	\$760,148	\$148	\$760,148	\$148	\$760,148
410-000-000-361-11-00-02	Investment Pool Interest	\$161	\$1,486	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
410-000-000-361-11-00-40	Interest Earnings - Bond	\$1,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-36 Total	\$1,337	\$1,486	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
	Fund Total	\$698,848	\$723,836	\$787,000	\$543,626	\$796,998	\$9,998	\$796,998	\$9,998	\$785,148
LID NO. 1										
411-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	411-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
411-000-000-359-00-00-02	LID No. 1 Penalties Received	\$79,936	\$49,213	\$76,075	\$59,163	\$88,744	\$12,669	\$70,996	-\$5,079	\$56,796
	411-000-000-35 Total	\$79,936	\$49,213	\$76,075	\$59,163	\$0	\$0		-\$76,075	
411-000-000-361-11-00-02	Investment Pool Interest	\$1,144	\$10,533	\$3,080	\$0	\$0	-\$3,080	\$0	-\$3,080	\$0
411-000-000-361-40-00-01	LID No. 1 Interest Received	\$610,341	\$485,098	\$487,523	\$382,004	\$487,523	\$0	\$487,523	\$0	\$487,523
411-000-000-368-10-00-01	LID #1 Principal Received	\$4,203,638	\$2,310,639	\$676,401	\$614,550	\$921,824	\$245,423	\$921,824	\$245,423	\$676,401
411-000-000-369-91-00-03	Misc. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	411-000-000-36 Total	\$4,815,123	\$2,806,271	\$1,167,004	\$996,553	\$1,409,347	\$242,343	\$1,409,347	\$242,343	\$1,163,924

Forecast 2018 Year Ending Revenue: With NO Fund Balances

Actual Data as of August 28, 2018 *Adjusted Model Forecast (Best Guess)* is a manual manipulation (generally pushed down) of the Forecast Model Formula

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
	Fund Total	\$4,895,059	\$2,855,484	\$1,243,079	\$1,055,716	\$1,409,347	\$242,343	\$1,409,347	\$166,268	\$1,163,924
LID NO. 1 RESERVE										
412-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	412-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
412-000-000-397-00-00-01	Transfer In - Temp. LID Fund	\$118,116	\$118,116	\$118,116	\$118,116	\$118,116	\$0	\$118,116	\$0	\$118,116
	412-000-000-39 Total	\$118,116	\$118,116	\$118,116	\$118,116	\$118,116	\$0	\$118,116	\$0	\$118,116
	Fund Total	\$118,116	\$118,116	\$118,116	\$118,116	\$118,116	\$0	\$118,116	\$0	\$118,116
CAPITAL RESERVE										
501-000-000-308-10-00-01	Beginning Reserved Fund Balance									
	501-000-000-30 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
501-000-000-361-11-00-02	Investment Pool Interest	\$65	\$598	\$500	\$0	\$0	-\$500	\$0	-\$500	\$0
501-000-000-362-00-00-01	Comcast PEG Fees	\$0	\$17,873	\$43,000	\$6,077	\$19,661	-\$23,339	\$19,661	-\$23,339	\$19,661
	501-000-000-36 Total	\$65	\$18,471	\$43,500	\$6,077	\$19,661	-\$23,839	\$19,661	-\$23,839	\$19,661
501-000-000-397-00-00-01	Oper. Trn. - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	501-000-000-39 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$65	\$18,471	\$43,500	\$6,077	\$19,661	-\$23,839	\$19,661	-\$23,839	\$19,661
All City Funds	Grand Total	\$16,417,361	\$16,103,144	\$9,439,053	\$9,205,736	\$14,353,867	\$6,352,577	\$14,337,311	\$4,389,340	\$14,737,329
600 Level Funds	Fiduciary Funds	\$0	\$34,917	\$0	\$30,529	\$0	\$0	\$0	\$0	\$0
Cross Check All Funds (for balancing to the General Ledger)		\$16,417,361	\$16,138,061	\$9,439,053	\$9,236,265	\$14,353,867	\$6,352,577	\$14,337,311	\$4,389,340	

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
GENERAL FUND										
001-000-000-308-80-00-01	Beginning Unreserved Fund Balance	\$1,435,000	\$1,363,469	\$1,321,581	\$2,597,862	\$2,597,862	\$1,276,281	\$2,597,862	\$1,276,281	\$1,276,894
	001-000-000-30 Total	\$1,435,000	\$1,363,469	\$1,321,581	\$2,597,862	\$2,597,862	\$1,276,281	\$2,597,862	\$1,276,281	\$1,276,894
001-000-000-311-10-00-01	Property Tax	\$1,577,690	\$1,577,737	\$1,685,619	\$935,303	\$1,685,619	\$1,870,606	\$1,685,619	\$0	\$1,752,475
001-000-000-311-30-00-01	Sale of Tax Title Property	\$0	\$3,082	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-313-11-00-01	Sales & Use Tax	\$875,000	\$1,045,838	\$993,000	\$681,448	\$1,022,173	\$29,173	\$1,022,173	\$29,173	\$1,022,173
001-000-000-313-17-10-02	Local Parks - Sales/Use Tax	\$85,000	\$98,236	\$90,177	\$71,225	\$106,838	\$16,661	\$106,838	\$16,661	\$106,838
001-000-000-313-71-00-01	Local Criminal Justice	\$150,000	\$171,545	\$150,000	\$111,037	\$166,555	\$16,555	\$150,000	\$0	\$150,000
001-000-000-316-40-00-01	Utility Tax - Natural Gas	\$0	\$0	\$0	\$9,415	\$38,296	\$38,296	\$38,296	\$38,296	\$153,184
001-000-000-316-40-00-02	Utility Tax - Electricity	\$0	\$0	\$0	\$53,686	\$127,267	\$127,267	\$127,267	\$127,267	\$509,068
001-000-000-316-40-00-03	Utility Tax - Telephone	\$0	\$0	\$0	\$8,719	\$107,800	\$107,800	\$107,800	\$107,800	\$431,200
001-000-000-316-40-00-04	Utility Tax - Cable	\$0	\$0	\$0	\$6	\$52,920	\$52,920	\$52,920	\$52,920	\$211,680
001-000-000-316-40-00-05	Utility Tax - Garbage	\$0	\$0	\$0	\$16,175	\$18,816	\$18,816	\$18,816	\$18,816	\$75,264
001-000-000-316-40-00-07	Utility Tax - Water	\$0	\$0	\$0	\$5,043	\$20,700	\$20,700	\$20,700	\$20,700	\$82,800
001-000-000-317-20-00-01	Leasehold Excise Tax Revenue	\$0	\$95	\$0	\$212	\$846	\$846	\$846	\$846	\$846
001-000-000-317-40-00-01	Timber Excise Tax	\$0	\$0	\$0	\$9	\$10	\$10	\$10	\$10	\$10
	001-000-000-31 Total	\$2,687,690	\$2,896,534	\$2,918,796	\$1,892,278	\$3,347,840	\$2,299,650	\$3,331,285	\$412,489	\$4,495,538
001-000-000-321-60-00-04	Conditional Use Permit	\$3,820	\$6,330	\$6,330	\$2,865	\$4,298	-\$2,033	\$4,298	-\$2,033	\$4,298
001-000-000-321-60-00-05	Temporary Use Permit	\$2,827	\$915	\$2,827	\$1,085	\$1,628	-\$1,200	\$1,628	-\$1,200	\$1,628
001-000-000-321-60-00-06	Sign Permit	\$1,142	\$0	\$0	\$35	\$53	\$53	\$53	\$53	\$53
001-000-000-321-91-00-01	Cable Franchise Fees	\$175,000	\$187,534	\$183,000	\$137,690	\$206,535	\$23,535	\$206,535	\$23,535	\$206,535
001-000-000-321-99-00-01	Business Licensing	\$29,945	\$37,689	\$29,000	\$27,903	\$41,855	\$12,855	\$41,855	\$12,855	\$41,855
001-000-000-322-10-00-01	Building Permit	\$260,000	\$492,622	\$310,000	\$485,625	\$728,437	\$418,437	\$728,437	\$418,437	\$728,437
001-000-000-322-10-00-02	Mechanical Permit	\$40,000	\$56,802	\$60,000	\$75,390	\$113,084	\$53,084	\$113,084	\$53,084	\$113,084
001-000-000-322-10-00-03	Plumbing Permit	\$60,000	\$64,653	\$67,000	\$105,045	\$157,568	\$90,568	\$157,568	\$90,568	\$157,568
001-000-000-322-10-00-04	Conditional Use Permit	\$14,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-322-10-00-05	Temporary Use Permit	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-322-10-00-06	Other/Miscellaneous Permits	\$2,000	\$1,571	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
	001-000-000-32 Total	\$589,234	\$848,116	\$660,157	\$835,637	\$1,253,456	\$593,299	\$1,253,456	\$593,299	\$1,253,456
001-000-000-333-20-60-01	U.S. Dept. of Transp. Grant	\$0	\$0	\$0	\$1,395	\$1,395	\$1,395	\$1,395	\$1,395	\$1,395
001-000-000-336-00-98-01	City Assistance	\$123,523	\$116,997	\$91,594	\$56,820	\$91,594	\$0	\$91,594	\$0	\$91,594
001-000-000-336-06-21-01	Local Criminal Justice - Pop.	\$3,000	\$2,752	\$3,028	\$2,249	\$3,028	\$0	\$3,028	\$0	\$3,028
001-000-000-336-06-25-01	Criminal Justice-Contract Svs.	\$16,000	\$16,992	\$16,582	\$13,885	\$16,582	\$0	\$16,582	\$0	\$16,582
001-000-000-336-06-26-01	Criminal Justice-Special Prog.	\$10,000	\$9,990	\$10,758	\$8,135	\$10,758	\$0	\$10,758	\$0	\$10,758
001-000-000-336-06-41-01	Marijuana Enforcement	\$8	\$0	\$8	\$0	\$8	\$0	\$8	\$0	\$8
001-000-000-336-06-51-01	DUI Cities	\$1,500	\$1,475	\$1,458	\$1,155	\$1,458	\$0	\$1,458	\$0	\$1,458
001-000-000-336-06-94-01	Liquor Excise Tax	\$45,000	\$46,924	\$46,397	\$38,389	\$46,397	\$0	\$46,397	\$0	\$46,397
001-000-000-336-06-95-01	Liquor Board Profits	\$90,000	\$82,191	\$82,446	\$43,174	\$82,446	\$0	\$82,446	\$0	\$82,446
001-000-000-338-71-00-00	L & I Internship	\$2,188	\$0	\$2,188	\$0	\$0	-\$2,188	\$0	-\$2,188	\$0
	001-000-000-33 Total	\$291,219	\$277,323	\$254,459	\$165,202	\$253,666	-\$793	\$253,666	-\$793	\$253,666
001-000-000-341-81-00-02	Duplication Services	\$500	\$234	\$8,200	\$11	\$16	-\$8,184	\$16	-\$8,184	\$16
001-000-000-341-81-00-03	Publication Services	\$0	\$16,800	\$0	\$9,000	\$13,500	\$13,500	\$13,500	\$13,500	\$13,500

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue Budget Draft (a)
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	
001-000-000-341-82-00-01	Engineering Fees	\$290,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-342-10-00-00	Law Enforcement Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-81-00-01	Zoning & Subdivision Fees & Services	\$500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-81-00-05	Final Short Plat	\$3,500	\$4,305	\$3,000	\$2,870	\$4,305	\$1,305	\$4,305	\$1,305	\$4,305
001-000-000-345-81-00-06	Preliminary Short Plat	\$10,000	\$7,900	\$5,500	\$16,870	\$25,305	\$19,805	\$25,305	\$19,805	\$25,305
001-000-000-345-81-00-07	Clearing and Grading	\$4,000	\$5,651	\$3,000	\$1,335	\$2,002	-\$998	\$2,002	-\$998	\$2,002
001-000-000-345-81-00-08	Preliminary Subdivision	\$35,000	\$36,880	\$17,000	\$4,920	\$7,380	-\$9,620	\$7,380	-\$9,620	\$7,380
001-000-000-345-81-00-09	Boundary Line Adjustment	\$5,000	\$10,710	\$5,000	\$4,590	\$6,885	\$1,885	\$6,885	\$1,885	\$6,885
001-000-000-345-81-00-10	Final Subdivision	\$5,000	\$4,700	\$4,700	\$7,050	\$10,575	\$5,875	\$10,575	\$5,875	\$10,575
001-000-000-345-81-00-11	Binding Site Plan - Admin.	\$0	\$1,435	\$1,400	\$0	\$0	-\$1,400	\$0	-\$1,400	\$0
001-000-000-345-83-00-01	Plan Review & Inspection Fees & Services	\$240,000	\$454,193	\$350,000	\$260,518	\$390,777	\$40,777	\$390,777	\$40,777	\$390,777
001-000-000-345-83-00-02	Planning Review Fee	\$0	\$6,957	\$6,900	\$4,038	\$6,057	-\$843	\$6,057	-\$843	\$6,057
001-000-000-345-83-00-03	Inspection Fee	\$0	\$710	\$500	\$420	\$630	\$130	\$630	\$130	\$630
001-000-000-345-83-00-04	Stormwater Inspection	\$0	\$19,631	\$15,000	\$10,382	\$15,573	\$573	\$15,573	\$573	\$15,573
001-000-000-345-83-00-05	Energy Code Review	\$15,000	\$22,512	\$20,000	\$31,598	\$47,396	\$27,396	\$47,396	\$27,396	\$47,396
001-000-000-345-83-00-06	Traffic Eng-Peer Review Fees	\$0	\$33,501	\$0	\$13,725	\$20,588	\$20,588	\$20,588	\$20,588	\$20,588
001-000-000-345-85-00-01	TIF Administrative Fees	\$20,000	\$32,065	\$25,000	\$77,624	\$116,436	\$91,436	\$116,436	\$91,436	\$116,436
001-000-000-345-85-00-02	Concurrency Fees	\$0	\$0	\$0	\$13,048	\$19,571	\$19,571	\$19,571	\$19,571	\$19,571
001-000-000-345-89-00-01	Other/Environmental Review Fees & Services	\$0	\$48,696	\$50,000	\$48,888	\$73,332	\$23,332	\$73,332	\$23,332	\$73,332
001-000-000-345-89-00-02	SW Engineering/Plan Review Fees	\$20,000	\$10,485	\$16,000	\$17,260	\$25,890	\$9,890	\$25,890	\$9,890	\$25,890
001-000-000-345-89-00-04	SEPA - Major	\$28,000	\$65,598	\$45,000	\$17,870	\$26,805	-\$18,195	\$26,805	-\$18,195	\$26,805
001-000-000-345-89-00-07	Posting Sign Fee	\$1,000	\$1,260	\$1,000	\$1,200	\$1,800	\$800	\$1,800	\$800	\$1,800
001-000-000-345-89-00-08	SW Administrative Fee	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-10	Design Standards Review	\$15,000	\$37,925	\$40,000	\$2,050	\$3,075	-\$36,925	\$3,075	-\$36,925	\$3,075
001-000-000-345-89-00-13	Pre-Dev. Conference	\$20,000	\$15,490	\$13,000	\$14,505	\$21,758	\$8,758	\$21,758	\$8,758	\$21,758
001-000-000-345-89-00-14	Comp Plan Amendment	\$0	\$11,020	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-15	Right of Way Permit	\$0	\$250	\$61,000	\$19,049	\$28,574	-\$32,426	\$28,574	-\$32,426	\$28,574
001-000-000-345-89-00-17	Driveway Access Review Fee	\$2,000	\$4,625	\$4,000	\$1,750	\$2,625	-\$1,375	\$2,625	-\$1,375	\$2,625
001-000-000-345-89-00-18	Site Development	\$30,000	\$54,870	\$43,000	\$10,340	\$15,510	-\$27,490	\$15,510	-\$27,490	\$15,510
001-000-000-345-89-00-20	Traffic Engineering Fee	\$0	\$27,618	\$30,000	\$0	\$0	-\$30,000	\$0	-\$30,000	\$0
001-000-000-345-89-00-22	Admin Interpretation/Decision	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-23	Administrative Variance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-24	Building Permit Ext.	\$0	\$742	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-25	Pre-Application - Minor	\$0	\$985	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-26	Billable Staff Time	\$0	\$3,905	\$0	\$430	\$645	\$645	\$645	\$645	\$645
001-000-000-345-89-00-27	Hearing Examiner Reconsider	\$0	\$4,135	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-28	Subdivision Community Meeting	\$0	\$1,280	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-31	Critical Areas Checklist	\$0	\$630	\$0	\$495	\$743	\$743	\$743	\$743	\$743
001-000-000-345-89-00-32	Developer Agreement	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-345-89-00-34	Site Plan Review	\$0	\$0	\$0	\$2,450	\$3,675	\$3,675	\$3,675	\$3,675	\$3,675

Forecast 2018 Year Ending Revenue: With Fund Balances

Actual Data as of August 28, 2018 *Adjusted Model Forecast (Best Guess)* is a manual manipulation (generally pushed down) of the Forecast Model Formula

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue Budget Draft (a)
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	
001-000-000-345-89-00-35	Critical Areas Review	\$0	\$90	\$0	\$45	\$68	\$68	\$68	\$68	\$68
001-000-000-347-30-00-01	Edgemont Park Facility Fee	\$2,150	\$2,200	\$2,400	\$1,670	\$2,505	\$105	\$2,505	\$105	\$2,505
	001-000-000-34 Total	\$746,650	\$950,187	\$770,600	\$596,000	\$1,401,332	\$121,814	\$1,401,332	\$121,814	\$894,000
001-000-000-356-50-00-01	Restitution - Investigative Fund Assess	\$0	\$152	\$0	\$185	\$185	\$185	\$185	\$185	\$185
	001-000-000-35 Total	\$0	\$152	\$0	\$185	\$185	\$185	\$185	\$185	\$185
001-000-000-361-11-00-01	Interest Savings Account	\$0	\$358	\$0	\$2,789	\$4,184	\$4,184	\$4,184	\$4,184	\$4,184
001-000-000-361-11-00-02	Investment Pool Interest	\$5,000	\$6,213	\$6,500	\$1,786	\$2,679	-\$3,821	\$2,679	-\$3,821	\$2,679
001-000-000-361-11-00-03	Interest on Property Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-361-11-00-40	Interest Income - Bonds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-361-40-00-01	Other Interest	\$500	\$858	\$750	\$850	\$1,276	\$526	\$1,276	\$526	\$1,276
001-000-000-361-40-00-02	Interest on Interfund Loan	\$693	\$780	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-362-40-00-01	Facilities Rental - Mtg Rm & Com Rm Rental	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-362-50-00-01	Facilities Rental - Long Term	\$0	\$0	\$0	\$16,800	\$25,200	\$25,200	\$25,200	\$25,200	\$25,200
001-000-000-369-10-00-01	Sale of Surplus Equipment	\$0	\$200	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-369-81-00-01	Cashier Over/Short	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-000-000-369-91-00-01	NSF Returned Check Fee	\$0	\$160	\$40	\$40	\$60	\$20	\$60	\$20	\$60
001-000-000-369-91-00-02	Reimbursement of City Expenses	\$0	\$28,180	\$3,800	\$7,446	\$11,168	\$7,368	\$11,168	\$7,368	\$11,168
001-000-000-369-91-00-03	Misc. Revenue	\$0	\$202	\$182	\$246	\$369	\$187	\$369	\$187	\$369
	001-000-000-36 Total	\$6,193	\$36,952	\$11,272	\$29,957	\$44,936	\$33,664	\$44,936	\$33,664	\$45,305
001-000-000-381-10-00-01	Interfund Loan Received/Repaid	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	001-000-000-38 Total	\$400,000	\$400,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-01	Assignment of Funds	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-04	State Building Code Fee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-05	Animal Licenses	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
001-086-000-386-10-00-06	Fire Plan Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	001-086-000-38 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$6,155,985	\$6,772,733	\$5,936,865	\$6,117,122	\$8,899,277	\$4,324,100	\$8,882,722	\$2,436,939	\$8,219,045
STRATEGIC RESERVE										
005-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$1,000,003	\$1,002,519	\$1,006,019	\$1,009,636	\$1,009,636	\$3,617	\$1,009,636	\$3,617	\$1,020,567
	005-000-000-30 Total	\$1,000,003	\$1,002,519	\$1,006,019	\$1,009,636	\$1,009,636	\$3,617	\$1,009,636	\$3,617	\$1,020,567
005-000-000-361-11-00-02	Investment Pool Interest	\$500	\$1,380	\$221	\$0	\$0	-\$221	\$0	-\$221	\$0
005-000-000-361-11-00-40	Interest Income - Bonds	\$1,500	\$5,738	\$7,500	\$7,288	\$10,931	\$3,431	\$10,931	\$3,431	\$10,931
	005-000-000-36 Total	\$2,000	\$7,117	\$7,721	\$7,288	\$10,931	\$3,210	\$10,931	\$3,210	\$10,931
	Fund Total	\$1,002,003	\$1,009,636	\$1,013,740	\$1,016,923	\$1,020,567	\$6,827	\$1,020,567	\$6,827	\$1,031,498
STREET FUND										
101-000-000-308-00-00-01	Beginning Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$125,000	\$258,165	\$86,525	\$246,074	\$246,074	\$159,549	\$246,074	\$159,549	\$44,995
	101-000-000-30 Total	\$125,000	\$258,165	\$86,525	\$246,074	\$246,074	\$159,549	\$246,074	\$159,549	\$44,995
101-000-000-317-60-00-01	Received from ETB - Veh License Fees	\$0	\$193,466	\$190,000	\$120,156	\$190,000	\$0	\$190,000	\$0	\$190,000

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
	101-000-000-31 Total	\$0	\$193,466	\$190,000	\$120,156	\$190,000	\$0	\$190,000	\$0	\$190,000
101-000-000-322-40-00-02	Street Vacation	\$0	\$0	\$0	\$6,750	\$10,125	\$10,125	\$10,125	\$10,125	\$10,125
101-000-000-322-40-00-04	Right-of-Way Permit	\$0	\$75,519	\$0	-\$692	-\$692	-\$692	-\$692	-\$692	-\$692
	101-000-000-32 Total	\$0	\$75,519	\$0	\$6,058	\$9,433	\$9,433	\$9,433	\$9,433	\$9,433
101-000-000-336-00-71-01	Multimodal Transpo City	\$0	\$10,235	\$0	\$7,332	\$10,998	\$10,998	\$10,998	\$10,998	\$10,998
101-000-000-336-00-87-01	MV Fuel Tax-City Streets	\$217,000	\$24,752	\$226,323	\$6,416	\$9,623	-\$216,700	\$9,623	-\$216,700	\$9,623
101-000-000-336-00-87-02	MVFT Refund Cities	\$0	\$186,080	\$0	\$118,702	\$178,053	\$178,053	\$178,053	\$178,053	\$178,053
	101-000-000-33 Total	\$217,000	\$221,067	\$226,323	\$132,449	\$198,674	-\$27,649	\$198,674	-\$27,649	\$198,674
101-000-000-344-10-00-01	Road/Street Services (TBD Work)	\$168,000	\$1,861	\$0	\$168	\$168	\$168	\$168	\$168	\$168
101-000-000-344-10-00-02	Traffic Eng. Peer Review	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
101-000-000-344-10-00-03	Admin. Fee - Traffic Eng.	\$0	\$441	\$0	\$221	\$221	\$221	\$221	\$221	\$221
	101-000-000-34 Total	\$168,000	\$2,302	\$0	\$388	\$388	\$388	\$388	\$388	\$388
101-000-000-361-11-00-02	Investment Pool Interest	\$26	\$243	\$195	\$0	\$0	-\$195	\$0	-\$195	\$0
101-000-000-369-40-00-01	Judgements and Settlements	\$0	\$0	\$0	\$2,016	\$3,024	\$3,024	\$3,024	\$3,024	\$3,024
	101-000-000-36 Total	\$26	\$243	\$195	\$2,016	\$3,024	\$2,829	\$3,024	\$2,829	\$3,024
101-000-000-397-00-00-04	Oper. Trn. - MCR-REET2	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	101-000-000-39 Total	\$0	\$220,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$510,026	\$970,762	\$503,043	\$507,142	\$647,594	\$144,551	\$647,594	\$144,551	\$446,514
PARK IMPACT FEE										
110-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$700,000	\$851,654	\$1,291,654	\$1,291,654	\$1,291,654	\$0	\$1,291,654	\$0	\$2,724,139
	110-000-000-30 Total	\$700,000	\$851,654	\$1,291,654	\$1,291,654	\$1,291,654	\$0	\$1,291,654	\$0	\$2,724,139
110-000-000-345-85-00-01	Park Impact Fee	\$200,000	\$477,260	\$440,000	\$954,990	\$1,432,485	\$992,485	\$1,432,485	\$992,485	\$1,432,485
	110-000-000-34 Total	\$200,000	\$477,260	\$440,000	\$954,990	\$1,432,485	\$992,485	\$1,432,485	\$992,485	\$1,432,485
110-000-000-361-11-00-02	Investment Pool Interest	\$46	\$421	\$335	\$0	\$0	-\$335	\$0	-\$335	\$0
	110-000-000-36 Total	\$46	\$421	\$335	\$0	\$0	-\$335	\$0	-\$335	\$0
	Fund Total	\$900,046	\$1,329,335	\$1,731,989	\$2,246,644	\$2,724,139	\$992,150	\$2,724,139	\$992,150	\$4,156,624
TRAFFIC IMPACT FEE										
111-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$425,090	\$564,443	\$1,109,015	\$1,212,078	\$1,212,078	\$103,063	\$1,212,078	\$103,063	\$3,547,425
	111-000-000-30 Total	\$425,090	\$564,443	\$1,109,015	\$1,212,078	\$1,212,078	\$103,063	\$1,212,078	\$103,063	\$3,547,425
111-000-000-345-85-00-01	Traffic Mitigation Impact Fees	\$269,279	\$647,635	\$560,000	\$1,556,898	\$2,335,347	\$1,775,347	\$2,335,347	\$1,775,347	\$2,335,347
	111-000-000-34 Total	\$269,279	\$647,635	\$560,000	\$1,556,898	\$2,335,347	\$1,775,347	\$2,335,347	\$1,775,347	\$2,335,347
111-000-000-361-11-00-02	Investment Pool Interest	\$8	\$0	\$8	\$0	\$0	-\$8	\$0	-\$8	\$0
	111-000-000-36 Total	\$8	\$0	\$8	\$0	\$0	-\$8	\$0	-\$8	\$0
	Fund Total	\$694,377	\$1,212,078	\$1,669,023	\$2,768,976	\$3,547,425	\$1,878,403	\$3,547,425	\$1,878,403	\$5,882,772
REET 1										
130-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$33,389	\$100,280	\$132,076	\$204,549	\$204,549	\$72,473	\$204,549	\$72,473	\$14,702
	130-000-000-30 Total	\$33,389	\$100,280	\$132,076	\$204,549	\$204,549	\$72,473	\$204,549	\$72,473	\$14,702
130-000-000-318-34-00-01	Real Estate Excise Tax (REET1)	\$250,000	\$372,890	\$340,000	\$327,409	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
	130-000-000-31 Total	\$250,000	\$372,890	\$340,000	\$327,409	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
130-000-000-361-11-00-02	Investment Pool Interest	\$7	\$68	\$60	\$0	\$0	-\$60	\$0	-\$60	\$0
	130-000-000-36 Total	\$7	\$68	\$60	\$0	\$0	-\$60	\$0	-\$60	\$0

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
Fund Total		\$283,396	\$473,238	\$472,136	\$531,957	\$695,662	\$223,526	\$695,662	\$223,526	\$505,815
REET 2										
132-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$78,936	\$145,536	\$202,143	\$274,647	\$274,647	\$72,504	\$274,647	\$72,504	\$16,002
	132-000-000-30 Total	\$78,936	\$145,536	\$202,143	\$274,647	\$274,647	\$72,504	\$274,647	\$72,504	\$16,002
132-000-000-318-34-00-01	Real Estate Excise Tax (REET 2)	\$250,000	\$372,890	\$340,000	\$327,408	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
	132-000-000-31 Total	\$250,000	\$372,890	\$340,000	\$327,408	\$491,113	\$151,113	\$491,113	\$151,113	\$491,113
132-000-000-361-11-00-02	Investment Pool Interest	\$24	\$221	\$176	\$0	\$0	-\$176	\$0	-\$176	\$0
	132-000-000-36 Total	\$24	\$221	\$176	\$0	\$0	-\$176	\$0	-\$176	\$0
	Fund Total	\$328,960	\$518,647	\$542,319	\$602,056	\$765,760	\$223,441	\$765,760	\$223,441	\$507,115
DEBT SERVICE										
201-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$0	\$10,723	\$0	\$29,239	\$29,239	\$29,239	\$29,239	\$29,239	\$90,080
	201-000-000-30 Total	\$0	\$10,723	\$0	\$29,239	\$29,239	\$29,239	\$29,239	\$29,239	\$90,080
201-000-000-397-00-00-01	Oper. Trn. - General Fund	\$186,063	\$136,063	\$119,938	\$119,938	\$119,938	\$0	\$119,938	\$0	\$119,938
201-000-000-397-00-00-03	Transfer In - Sewer	\$123	\$123	\$123	\$123	\$123	\$0	\$123	\$0	\$123
201-000-000-397-00-00-04	Transfer In - Surface Water	\$12,044	\$12,044	\$12,044	\$12,044	\$12,044	\$0	\$12,044	\$0	\$12,044
201-000-000-397-00-00-07	Oper. Trn. - MCR-REET1	\$203,690	\$253,690	\$359,895	\$359,895	\$359,895	\$0	\$359,895	\$0	\$359,895
	201-000-000-39 Total	\$401,920	\$401,920	\$492,000	\$492,000	\$492,000	\$0	\$492,000	\$0	\$492,000
	Fund Total	\$401,920	\$412,643	\$492,000	\$521,239	\$521,239	\$29,239	\$521,239	\$29,239	\$582,080
CAPITAL PARKS										
310-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$132,250	\$141,680	\$204,908	\$109,708	\$109,708	-\$95,200	\$109,708	-\$95,200	\$62,408
	310-000-000-30 Total	\$132,250	\$141,680	\$204,908	\$109,708	\$109,708	-\$95,200	\$109,708	-\$95,200	\$62,408
310-000-000-361-11-00-02	Investment Pool Interest	\$27	\$319	\$254	\$0	\$0	-\$254	\$0	-\$254	\$0
	310-000-000-36 Total	\$27	\$319	\$254	\$0	\$0	-\$254	\$0	-\$254	\$0
310-000-000-397-00-00-04	Oper. Trn. - PIF	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
310-000-000-397-00-00-09	Oper. Trn. - SWM	\$10,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	310-000-000-39 Total	\$110,000	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$242,277	\$156,999	\$205,162	\$109,708	\$109,708	-\$95,454	\$109,708	-\$95,454	\$62,408
CAPITAL ROADS										
340-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$12,011	\$9,294	\$21,652	\$30,945	\$30,945	\$9,293	\$30,945	\$9,293	\$16,652
	340-000-000-30 Total	\$12,011	\$9,294	\$21,652	\$30,945	\$30,945	\$9,293	\$30,945	\$9,293	\$16,652
340-000-000-333-20-20-05	STPUL HLP 3290(010) Jovita	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Seismic Walls Grant									
340-000-000-334-03-60-01	State Grant - WSDOT	\$415,857	\$415,857	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-334-03-80-01	State TIB Grant	\$0	\$21,879	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-33 Total	\$415,857	\$437,736	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-381-10-00-01	Interfund Loan Received	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-38 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
340-000-000-397-00-00-01	Oper. Trn. - General Fund	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	340-000-000-39 Total	\$0	\$24,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$427,868	\$471,030	\$21,652	\$30,945	\$30,945	\$9,293	\$30,945	\$9,293	\$16,652
CAPITAL PUBLIC WORKS										

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
341-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0
	341-000-000-30 Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0
	Fund Total	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$250,000	\$0	\$0
TRAN. IMPROVE BOARD										
350-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$1,811	\$1,811	\$1,811	\$1,811	\$1,811	\$0	\$1,811	\$0	\$0
	350-000-000-30 Total	\$1,811	\$1,811	\$1,811	\$1,811	\$1,811	\$0	\$1,811	\$0	\$0
350-000-000-381-10-00-01	Interfund Loan Received	\$0	\$0	\$2	\$0	\$0	-\$2	\$0	-\$2	\$0
	350-000-000-38 Total	\$0	\$0	\$2	\$0	\$0	-\$2	\$0	-\$2	\$0
	Fund Total	\$1,811	\$1,811	\$1,813	\$1,811	\$1,811	-\$2	\$1,811	-\$2	\$0
SEWER										
401-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$26,758	\$32,503	\$21,144	\$60,361	\$60,361	\$39,217	\$60,361	\$39,217	\$56,021
	401-000-000-30 Total	\$26,758	\$32,503	\$21,144	\$60,361	\$60,361	\$39,217	\$60,361	\$39,217	\$56,021
401-000-000-343-50-00-01	Sewer Revenue	\$15,000	\$32,091	\$35,000	\$35,880	\$53,821	\$18,821	\$53,821	\$18,821	\$53,821
	401-000-000-34 Total	\$15,000	\$32,091	\$35,000	\$35,880	\$53,821	\$18,821	\$53,821	\$18,821	\$53,821
	Fund Total	\$41,758	\$64,594	\$56,144	\$96,242	\$114,182	\$58,038	\$114,182	\$58,038	\$109,842
SURFACE WATER										
410-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$979,806	\$696,251	\$208,452	\$145,403	\$145,403	-\$63,049	\$145,403	-\$63,049	\$151,046
	410-000-000-30 Total	\$979,806	\$696,251	\$208,452	\$145,403	\$145,403	-\$63,049	\$145,403	-\$63,049	\$151,046
410-000-000-334-03-10-01	Dept of Ecology Grant Revenue	\$25,000	\$25,000	\$25,000	\$36,860	\$36,850	\$11,850	\$36,850	\$11,850	\$36,850
410-000-000-337-00-00-01	Opportunity Fund Project Revenue	\$10,961	\$10,961	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-33 Total	\$35,961	\$35,961	\$25,000	\$36,860	\$36,850	\$11,850	\$36,850	\$11,850	\$36,850
410-000-000-343-10-00-01	Surface Water Fees	\$661,550	\$661,219	\$760,000	\$506,765	\$760,148	\$148	\$760,148	\$148	\$760,148
410-000-000-343-83-00-01	Storm Drainage Fees & Charges	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
410-000-000-345-89-00-01	SW Plan Reviews	\$0	\$25,170	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-34 Total	\$661,550	\$686,389	\$760,000	\$506,765	\$760,148	\$148	\$760,148	\$148	\$760,148
410-000-000-361-11-00-02	Investment Pool Interest	\$161	\$1,486	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
410-000-000-361-11-00-40	Interest Earnings - Bond	\$1,175	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	410-000-000-36 Total	\$1,337	\$1,486	\$2,000	\$0	\$0	-\$2,000	\$0	-\$2,000	\$0
	Fund Total	\$1,678,654	\$1,420,087	\$995,452	\$689,029	\$942,401	-\$53,051	\$942,401	-\$53,051	\$948,044
LID NO. 1										
411-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$520,833	\$2,415,049	\$280,664	\$609,100	\$609,100	\$328,436	\$609,100	\$328,436	\$187,142
	411-000-000-30 Total	\$520,833	\$2,415,049	\$280,664	\$609,100	\$609,100	\$328,436	\$609,100	\$328,436	\$187,142
411-000-000-359-00-00-02	LID No. 1 Penalties Received	\$79,936	\$49,213	\$76,075	\$59,163	\$88,744	\$12,669	\$70,996	-\$5,079	\$56,796
	411-000-000-35 Total	\$79,936	\$49,213	\$76,075	\$59,163	\$0	\$0		-\$76,075	
411-000-000-361-11-00-02	Investment Pool Interest	\$1,144	\$10,533	\$3,080	\$0	\$0	-\$3,080	\$0	-\$3,080	\$0
411-000-000-361-40-00-01	LID No. 1 Interest Received	\$610,341	\$485,098	\$487,523	\$382,004	\$487,523	\$0	\$487,523	\$0	\$487,523
411-000-000-368-10-00-01	LID #1 Principal Received	\$4,203,638	\$2,310,639	\$676,401	\$614,550	\$921,824	\$245,423	\$921,824	\$245,423	\$676,401
411-000-000-369-91-00-03	Misc. Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	411-000-000-36 Total	\$4,815,123	\$2,806,271	\$1,167,004	\$996,553	\$1,409,347	\$242,343	\$1,409,347	\$242,343	\$1,163,924

Forecast 2018 Year Ending Revenue: With Fund Balances

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

Account Number	Description	Budget	Actual	Budget	Actual	Forecast Model	Forecast Model	Adjusted Model	Adjusted Model	2019 Revenue
		2017	2017	2018	2018	2018 Y/E	Variance	Forecast	Variance	Budget Draft (a)
	Fund Total	\$5,415,892	\$5,270,533	\$1,523,743	\$1,664,816	\$2,018,447	\$570,779	\$2,018,447	\$494,704	\$1,351,066
LID NO. 1 RESERVE										
412-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$236,232	\$236,232	\$354,348	\$354,348	\$354,348	\$0	\$354,348	\$0	\$472,646
	412-000-000-30 Total	\$236,232	\$236,232	\$354,348	\$354,348	\$354,348	\$0	\$354,348	\$0	\$472,646
412-000-000-397-00-00-01	Transfer In - Temp. LID Fund	\$118,116	\$118,116	\$118,116	\$118,116	\$118,116	\$0	\$118,116	\$0	\$118,116
	412-000-000-39 Total	\$118,116	\$118,116	\$118,116	\$118,116	\$118,116	\$0	\$118,116	\$0	\$118,116
	Fund Total	\$354,348	\$354,348	\$472,464	\$472,464	\$472,464	\$0	\$472,464	\$0	\$590,762
CAPITAL RESERVE										
501-000-000-308-10-00-01	Beginning Reserved Fund Balance	\$50,377	\$53,058	\$63,246	\$60,478	\$60,478	-\$2,768	\$60,478	-\$2,768	\$1,449
	501-000-000-30 Total	\$50,377	\$53,058	\$63,246	\$60,478	\$60,478	-\$2,768	\$60,478	-\$2,768	\$1,449
501-000-000-361-11-00-02	Investment Pool Interest	\$65	\$598	\$500	\$0	\$0	-\$500	\$0	-\$500	\$0
501-000-000-362-00-00-01	Comcast PEG Fees	\$0	\$17,873	\$43,000	\$6,077	\$19,661	-\$23,339	\$19,661	-\$23,339	\$19,661
	501-000-000-36 Total	\$65	\$18,471	\$43,500	\$6,077	\$19,661	-\$23,839	\$19,661	-\$23,839	\$19,661
501-000-000-397-00-00-01	Oper. Trn. - In	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	501-000-000-39 Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
	Fund Total	\$50,442	\$71,529	\$106,746	\$66,555	\$80,139	-\$26,607	\$80,139	-\$26,607	\$21,110
All City Funds	Grand Total	\$18,489,764	\$20,760,004	\$15,994,291	\$17,693,629	\$22,841,760	\$8,285,232	\$22,825,205	\$6,321,996	\$24,431,347
600 Level Funds	Fiduciary Funds	\$0	\$34,917	\$0	\$30,529	\$0	\$0	\$0	\$0	\$0
Cross Check All Funds (for balancing to the General Ledger)		\$18,489,764	\$20,794,921	\$15,994,291	\$17,724,158	\$22,841,760	\$8,285,232	\$22,825,205	\$6,321,996	



City Of Edgewood Council Agenda Summary Sheet

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SUBJECT: Surface Water Utility Rate Update		Agenda Item #:		2E																				
		For Agenda of:		September 4, 2018																				
		Prepared by:		Jeremy Metzler																				
ATTACHMENTS (list): ☒ DRAFT Ordinance 18-0528 ☒ DRAFT Exhibit A – REDLINE EMC Chapter 13.10																								
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: Ord. Adoption – Sept. 11, 2018																						
Community Development Director, Darren Groth	☐																							
Public Works, Jeremy Metzler	☒																							
Fiscal Note/Consideration: Based on analysis performed last year, the current surface water fee rate results in a fee-to-expense deficit annually of nearly \$40,000. By increasing the rates as recommended in the Surface Water Management Plan update, the operating deficit will be resolved and critical capital improvements will be funded.																								
SUMMARY STATEMENT: The Edgewood City Council establishes storm water rates charged for various land use classifications according to factors set forth in RCW 35.67.020(2) and (3), which are then adopted in the Edgewood Municipal Code. The City is required to impose uniform charges for the same class of customers or service and facilities furnished [RCW 35.67.020(2)]. In classifying customers served or service and facilities furnished by the storm water utility, the City may consider <i>“the difference in cost of maintenance, operation, repair and replacement of various parts of the system,”</i> and <i>“any other matters which present a reasonable difference as a ground for distinction.”</i> Id. As discussed last fall, our Municipal Stormwater Permit requires significantly more inspection and maintenance work than in prior years (pre-2014), and we satisfy this requirement through our current Interlocal Agreement with Pierce County Public Works. The resulting costs to Edgewood’s Surface Water Utility have increased from \$25,000 in 2013 to over \$400,000 in 2015, and totaled more than \$630,000 in 2017. This increase is largely due to infrastructure improvements along the Meridian Avenue corridor. Here is a table comparing operating expenditures to revenues in recent years (<i>excluding capital expenditures</i>):																								
<table border="1" style="margin: auto; border-collapse: collapse;"> <thead> <tr> <th></th> <th>2015</th> <th>2016</th> <th>2017*</th> <th>2018* (est)</th> </tr> </thead> <tbody> <tr> <td>Operating Expenditures</td> <td style="text-align: right;">\$834,626</td> <td style="text-align: right;">\$570,852</td> <td style="text-align: right;">\$1,091,513</td> <td style="text-align: right;">\$930,145</td> </tr> <tr> <td>Revenues</td> <td style="text-align: right;">\$708,068</td> <td style="text-align: right;">\$659,084</td> <td style="text-align: right;">\$724,436</td> <td style="text-align: right;">\$890,000</td> </tr> <tr> <td>Net Revenue / (Deficit)</td> <td style="text-align: right;">(\$126,558)</td> <td style="text-align: right;">\$88,232</td> <td style="text-align: right;">(\$367,077)</td> <td style="text-align: right;">(\$40,145)</td> </tr> </tbody> </table>						2015	2016	2017*	2018* (est)	Operating Expenditures	\$834,626	\$570,852	\$1,091,513	\$930,145	Revenues	\$708,068	\$659,084	\$724,436	\$890,000	Net Revenue / (Deficit)	(\$126,558)	\$88,232	(\$367,077)	(\$40,145)
	2015	2016	2017*	2018* (est)																				
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Net Revenue / (Deficit)	(\$126,558)	\$88,232	(\$367,077)	(\$40,145)																				
<i>*Note: 2017 & 2018 Operating Expenditures also exclude consultant fees for the Comprehensive SWMP Update</i> After reviewing existing storm water rates, anticipated operating budget, and proposed capital projects, the City’s consultant has recommended rate increases in the SWMP Update, and those rates are reflected in the attached draft ordinance. If the storm water rates are increased as recommended in this ordinance, the new rates will be in effect starting January 1, 2019, and the operating budget deficit will be eliminated in 2019. This ordinance also amends the procedures in Edgewood Municipal Code to administer the surface water utility rates, no longer relying on Pierce County’s code by reference.																								

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A

RECOMMENDED ACTION: Review public comments received at the Public Hearing, discuss any concerns, provide direction to staff on revisions if needed, and consider adoption at the next Regular Council Meeting.

ALTERNATIVES TO RECOMMENDED ACTION: Bring revised materials to the next study session for further discussion.

ORDINANCE NO. 18-0528

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, ADJUSTING THE STORM DRAINAGE AND SURFACE WATER UTILITY ANNUAL SERVICE CHARGE FOR ALL CLASSIFICATIONS OF SERVICE CONSISTENT WITH THE SURFACE WATER MANAGEMENT PLAN, IN ORDER TO IMPLEMENT THE CAPITAL IMPROVEMENT PLAN BUDGET FOR THE UTILITY, TO BE EFFECTIVE AS OF JANUARY 1, 2019, ADDING NEW DEFINITIONS, ADDING ADDITIONAL QUALIFICATIONS ON CREDITS FOR PROPERTIES UTILIZING RAINWATER COLLECTION SYSTEMS, AND MAKING OTHER HOUSEKEEPING CHANGES, AMENDING EDGEWOOD MUNICIPAL CODE SECTIONS 13.10.010, 13.10.020, 13.10.030, 13.10.050, 13.10.060, 13.10.070, 13.10.080, REPEALING SECTION 13.10.040, ADDING SECTIONS 13.10.090, 13.10.100, 13.10.110, 13.10.120, 13.10.130, 13.10.140, AND ESTABLISHING AN EFFECTIVE DATE

WHEREAS, the City of Edgewood has “full jurisdiction and authority to manage, regulate and control” its storm water utility (RCW 35.67.020(1)); and

WHEREAS, the City has the authority to fix, alter, regulate and control the rates and charges associated with the storm water utility, which charges must be uniform for the same class of customers of service and facilities furnished, taking into account the factors identified in state law (RCW 35.67.020(2)); and

WHEREAS, the City has established a storm drainage and surface water management utility, and has codified regulations pertaining thereto at Chapter 13.10 EMC; and

WHEREAS, Pierce County collects storm water charges for the City, as directed and authorized by the mayor through an established interlocal agreement, and designates each property by one of the eight (8) categories defined in EMC 13.10.070; and

WHEREAS, the City is updating its capital improvement and comprehensive plans for the maintenance, repair, replacement, and new construction of storm water projects which are paid for by the revenue from storm water charges; and

WHEREAS, in review of said plan updates, the City has determined additional funding is necessary to support the proposed capital improvement budget for its surface water management utility; and

WHEREAS, the City desires to adjust the annual storm drainage and surface water service charge to fund said capital improvement budget; 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, on August 21, 2018 and September 4, 2018, the City Council considered this ordinance during study sessions; and

WHEREAS, on August 28, 2018, the City Council held a first reading of this ordinance during its regular City Council meeting; and

WHEREAS, on August 28, 2018, the City Council held a public hearing on this ordinance, after proper notice was sent out to the public; and

WHEREAS, on September 11, 2018, the City Council considered the adoption of this ordinance during a second reading, which was held during a regular City Council meeting;

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

Section 1. Findings. The recitals above are hereby adopted as legislative findings in support of this ordinance. The City Council further adopts by reference the staff report dated September 4, 2018, and agenda bill dated September 11, 2018 as additional findings.

Section 2. Chapter 13.10 amended. Chapter 13.10 of the Edgewood Municipal Code is hereby amended to read as presented in Exhibit 'A', which is incorporated by reference herein and attached hereto.

Section 3. Rates Effective. The rates described herein shall take effect and be in full force for fees collected beginning January 1, 2019.

Section 4. Severability. Should any section, paragraph, sentence, clause or phrase of this Code, or its application to any person or circumstance, be declared unconstitutional or otherwise invalid for any reason or should any portion of this Code be pre-empted by state or federal law or regulation, such decision or preemption shall not affect the validity of the remaining portions of this Code or its application to other persons or circumstances.

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

ADOPTED BY THE CITY COUNCIL ON THE 11TH DAY OF SEPTEMBER, 2018.

Daryl Eidinger, Mayor

ATTEST:

Rachel Pitzel, City Clerk

APPROVED AS TO FORM:

Carol Morris, City Attorney

Date Published:

Ordinance Effective Date:

DRAFT

Chapter 13.10 STORM DRAINAGE AND SURFACE WATER MANAGEMENT UTILITY

Sections:

- 13.10.010 Established Purpose.**
- 13.10.020 Fund-created Creation and Authority.**
- 13.10.030 Powers authorized Definitions.**
- 13.10.040 Limitation of liability.**
- 13.10.050 Interlocal agreement.**
- 13.10.060 Applicability and Exemptions Fees.**
- 13.10.070 Method of calculating service Storm Water Drainage Charges.**
- 13.10.080 Council approval.**
- 13.10.090 Deposit of funds.**
- 13.10.100 Lien for delinquent charges.**
- 13.10.110 Overpayment refund requests.**
- 13.10.120 Administrative refunds or adjustments.**
- 13.10.130 Amount of refund limited.**
- 13.10.140 Appeals.**

13.10.010 Established Purpose.

This Chapter creates a funding methodology which provides resources to plan, manage, design, construct, maintain, revise, and upgrade the storm drainage and surface water runoff systems within the corporate limits of the City of Edgewood, as specified in and pursuant to Chapters 35.67 and 39.34 of the Revised Code of Washington (RCW). This authority is invoked to minimize property damage, promote and protect the public health, safety and welfare, minimize water quality degradation by preventing siltation, contamination and erosion of the City's waterways, protect aquifers, insure the safety of City streets, roads and rights-of-way, assure compliance with federal and state storm drainage, surface water management, and water quality regulations and legislation, increase educational and recreational opportunities, encourage the preservation of natural drainage systems, and foster other beneficial public uses. The city of Edgewood hereby establishes a storm drainage and surface water management utility to provide for the future operation and control of storm drainage and surface water management within the city and hereby exercises jurisdiction and control thereof. (Ord. 96-15 § 1).

13.10.020 Fund-created Creation and Authority.

There was created a Storm Drainage and Surface Water Management Utility and corresponding Surface Water Management Fund for the City of Edgewood in 1996, as adopted under Ordinance 96-15. Said Storm Drainage and Surface Water Management Utility shall be administered by the mayor or designee. The city of Edgewood hereby establishes a surface water management fund and adopts by reference Chapter 11.02 PCC, Storm Drainage and Surface Water Management, and as may be subsequently amended, and hereby exercises the authority to receive all those fees relating to the operation of said storm drainage and surface water management utility which are due or are being collected or are to be collected. (Ord. 96-15 § 2).

13.10.030 Powers authorized.

The city of Edgewood hereby elects to exercise all lawful powers and authority for the construction, acquisition, and condemnation of property rights, maintenance, management, operations and regulation of storm drainage and surface water runoff systems including, without limitation, all lawful powers to fix, alter, regulate, and control the charges and conditions of the use thereof. ~~(Ord. 96-15 § 3).~~

13.10.030 Definitions.

A. "City" shall mean the City of Edgewood, Washington, or as indicated by the context, may mean the appropriate department, official, employee, or agent representing the City in the discharge of his or her duties.

- B. "Detention Facility": An above or below ground facility, such as a pond or tank, that temporarily stores stormwater runoff and subsequently releases it at a slower rate than it is collected by the drainage facility system. There is little or no infiltration of stored stormwater.
- C. "Duplex" shall mean one two-family dwelling, either wholly or partially located on a parcel or contiguous parcels, consisting of a building containing not more than two (2) complete living units, designated and/or used to house not more than two families living independently of each other and including all necessary household functions of each such family. For Storm Water Drainage Charge purposes, each Duplex unit shall be equivalent to 3406 square feet of impervious area.
- D. "Engineer" shall mean a professional civil engineer, currently licensed by the State of Washington, retained by and acting on behalf of the parcel owner.
- E. "Gravel" shall mean all graveled surfaces available for use as roads, driveways, or other access ways for vehicular traffic, parking, production, storage, staging, and holding areas.
- F. "Highway" shall mean all impervious ways, lanes, roads, streets, boulevards, and/or places in the City open as a matter of right to public vehicular travel both inside and outside the limits of incorporated cities and towns.
- G. "Impervious Area" shall mean the horizontally projected surface area of all non-vertical "Impervious Surface".
- H. "Impervious Surface": A non-vegetated surface area that either: (a) prevents or retards the entry of water into the soil mantle as under natural conditions prior to development, or (b) causes water to run off the surface in greater quantities or at an increased rate of flow from the flow present under natural conditions prior to development. Common impervious surfaces include, but are not limited to, rooftops, walkways, patios, driveways, parking lots or storage areas, concrete or asphalt paving, gravel roads, packed earthen materials, and oiled, macadam or other surfaces that similarly impede the natural infiltration of stormwater. Open, uncovered retention and/or detention facilities shall not be considered as impervious surfaces for the purposes of this chapter.
- I. "Infiltration": The downward movement of water from the surface to the subsoil.
- J. "Interlocal Agreement" shall mean that contract between the City and Pierce County (or other entities) pursuant to RCW Chapter 39.34, which delineates the terms, conditions and relationships of the parties regarding the plan, design, construction, operation, maintenance and funding of storm drainage systems within the incorporated area.
- K. "Master Plan" shall mean the Surface Water Management Plan adopted by City Ordinance for managing storm drainage and surface water runoff facilities and features within the City.
- L. "Mobile Home Site" shall mean a space within an existing mobile home park for installation of a mobile home, regardless of it being occupied or vacant. For Storm Water Drainage Charge purposes, each Mobile Home Site unit shall be equivalent to 55 percent of a Residential unit, or 1452 square feet of impervious area.
- M. "Multifamily" shall mean a dwelling, either wholly or partially located on an individual parcel, consisting of a building containing more than two complete living units, designated and/or used to house more than two families living independently of each other and including all necessary household functions of each such family.
- N. "Owner" or "Owner of Record" shall mean the holder of title by recorded deed or the purchaser under a recorded real estate contract.
- O. "Parcel" shall mean any portion, piece, or division of land; fractional part or subdivision of block, according to plat or survey; portion of platted territory measured and set apart for individual and private use and occupancy.
- P. "Residential" shall mean a parcel or contiguous parcels with one single family home or single-family residential condominium or modular home designed and/or used to house a single family, either wholly or partially located on it or them. For Storm Water Drainage Charge purposes, each Residential unit shall be equivalent to 2640 square feet of impervious area.
- Q. "Retention Facility": An above or below ground facility, such as a pond or tank, that temporarily stores stormwater runoff and subsequently releases it at a slower rate than it is collected by the drainage facility system. With no surface outflow, discharge is through infiltration and evaporation.
- R. "Service Charge" means the charge levied on parcels within the City as authorized by EMC 13.10.070.

~~S. "System" shall mean the entire system of storm drainage and surface water runoff facilities owned by the City or over which the City has right of use and responsibility for the movement and control of storm drainage and surface water runoff, including both naturally occurring and man-made facilities.~~

~~A. "Vacant/Undeveloped" shall mean a parcel of land that has no impervious area.~~

~~B. 13.10.040 Limitation of liability.~~

~~C.T. The city does not assume responsibility or control over past actions for loss or damages which have occurred and which may occur as a result of the operation of the existing storm drainage and surface water management system by Pierce County and disclaims any responsibility therefor. (Ord. 96-15 § 4).~~

13.10.050 Interlocal agreement.

The mayor is hereby directed and authorized to develop administer an interlocal agreement with Pierce County for the transfer of all assets and fund balances pertaining to said stormwater utility now lying within the city of Edgewood or those which are necessarily part of the system, to take such action as is necessary and/or appropriate to carry out the provisions of this Chapter or alternatively, to develop an interlocal agreement for the mutual operation and support of the storm drainage and surface water management utility by the city of Edgewood and Pierce County lying within the drainage basins. (Ord. 15-447 § 1 (Exh. A); Ord. 96-15 § 5).

13.10.060 Applicability and Exemptions. Fees — Collection authority.

The mayor is hereby directed and authorized to collect the storm drainage and surface water management fees imposed hereunder in an orderly manner, by an agreement with Pierce County or the Pierce County assessor. (Ord. 15-447 § 1 (Exh. A); Ord. 96-15 § 6). The City shall apply a rate structure as a utility Service Charge to all parcels within the City, as authorized by EMC 13.10.070. All parcels are subject to a service charge except the following exempt parcels:

A. All vacant/undeveloped parcels less than two-tenths (2/10ths) of an acre (8,712 square feet) in total area.

B. Tax title parcels which the County has offered for public sale but no willing buyer came forward to bid on the property.

13.10.070 Method of calculating service Storm Water Drainage Charges.

An annual service charge schedule is hereby established for all areas of the city.

A. Annual service charges for all parcels within the city are as follows:

1. Residential: \$159.00.

2. Duplex: \$205.10.

3. Multifamily: \$0.06022 per square foot of impervious area.

4. All mobile homes other than subsection (A)(1) of this section: "\$159.00 x 55 percent" (\$87.45) per vacant or occupied mobile home site (mobile home equivalent).

5. Vacant/undeveloped: \$0.80/acre, but in no case shall the minimum service charge be less than \$40.00/parcel.

6. Forest and timber land: \$40.00 per parcel on lands classified as forest lands under Chapters 84.33 and 84.34 RCW.

7. State, county and federal public highways: \$0.01805 per square foot of impervious area.

8. All parcels other than subsections (A)(1) through (7) of this section: \$0.06022 per square foot of impervious area.

<u>Rate Classification</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>2022 and later</u>
<u>Residential</u>	<u>\$222.60</u>	<u>\$255.99</u>	<u>\$262.39</u>	<u>\$268.95</u>
<u>Duplex</u>	<u>\$287.14</u>	<u>\$330.21</u>	<u>\$338.47</u>	<u>\$346.93</u>
<u>Multifamily (per sq. ft. impervious area)</u>	<u>\$0.08431</u>	<u>\$0.09695</u>	<u>\$0.09938</u>	<u>\$0.10186</u>
<u>Mobile Home Site</u>	<u>\$122.43</u>	<u>\$140.79</u>	<u>\$144.31</u>	<u>\$147.92</u>
<u>Vacant / Undeveloped</u>	<u>\$56.00</u>	<u>\$64.40</u>	<u>\$66.01</u>	<u>\$67.66</u>
<u>State, County & Federal Public Highways (per sq. ft. impervious area)</u>	<u>\$0.02527</u>	<u>\$0.02909</u>	<u>\$0.02981</u>	<u>\$0.03056</u>
<u>All Others (per sq. ft. impervious area)</u>	<u>\$0.08431</u>	<u>\$0.09695</u>	<u>\$0.09938</u>	<u>\$0.10186</u>

B. Credit Program. Sites that utilize rainwater harvesting systems, which retain stormwater on site for later nonpotable use, are eligible for a 10 percent credit. To qualify for a service charge credit, the following must be completed before June 1st of the year preceding the year for which the owner is requesting credit:

1. Credit may be applied to all Rate Classificationcategories listed in subsection (A) of this section, except for the following: Vacant / Undeveloped, and State, County & Federal Public Highwaysitems 5, 6, and 7. Newly developed properties must fully complete the development process in accordance with Chapter 13.05 EMC before applying for a credit.

2. To qualify for a credit, the owner of record shall provide the city the following documentation, each stamped and signed by the owner's engineer, that all storm drainage systems serving the entire site are fully compliant with the current requirements for storm water control, both water quantity and water quality, in Chapter 13.05 EMC:

- Engineering calculations, demonstrating they are properly sized for their intended use and have a capacity of at least 1,500 gallons per structure; and
- "As constructed plans"; and
- Maintenance and operations manual for all drainage facilities, including applicable source control BMPs.

3. Only systems determined by the City to meet or exceed current requirements for operations, maintenance and source control for the site will continue to receive a credit. The Owner will be notified of any maintenance deficiencies no later than July 1 to allow for corrective action before October 1. Systems that are not adequately maintained by October 1 will be dropped from the credit program and will need to submit a new application for readmission into the program.

4. Each Owner of Record shall provide a "hold harmless" statement on a form provided by the City that indemnifies the City from any loss incurred arising from the construction and maintenance and operation of the Owner's drainage facilities for both water quantity and quality runoff from the owner's property. This statement shall be signed by the Owner and will be recorded with the County Auditor by the Owner of Record. The Owner of Record shall provide the City a copy of the recorded agreement, with the County Auditor's recording number stamped on it, before the application will be deemed completed.

5. Each Owner of Record must provide documentation that the City has legal access to the property for the purpose of inspecting the storm control system. New developments are required to record a maintenance covenant for this purpose, and a copy of this recorded document will suffice.

If no such documentation is available, the Owner shall enter into an agreement with the City that allows the City to enter onto the Owner's parcel to inspect the drainage facility and verify all information submitted by the owner and his/her Engineer. The agreement form will be provided by the City. This agreement will be recorded with the County Auditor by the Owner of Record. The Owner of Record shall provide the City a copy of the recorded agreement, with the County Auditor's recording number stamped on it, before the credit application will be deemed completed.

63. Once accepted into the credit program, a system will remain eligible for a credit for a period of five years, even if the requirements in this title change, assuming the system is not modified, continues to function as designed, and is adequately maintained. Credit may be reapplied for following this five-year period if the system is still in proper working order.

C. The annual service charge credit will be calculated by multiplying the annual service charge by the applicable credit percentage when all of the conditions established for a service charge credit have been met.

D. The annual service charge shall be calculated and collected as described in PCC 11.02.050(E), as adopted by Pierce County Ordinance 2016-72s. ~~(Ord. 17-509 § 2; Ord. 15-435 § 2; Ord. 11-371 § 2; Ord. 09-327 § 1; Ord. 98-119 § 1; Ord. 97-99 § 1; Ord. 96-15).~~

E. Parcel characteristics affecting the service charge which are altered after January 1 of any year shall not be the basis for recalculation of the service charge until the next year.

13.10.080 Council approval.

The mayor is hereby directed to present to the city council for their final approval the agreements for the continued operation of the storm drainage and surface water management utility within the city of Edgewood and for the collection of the fees thereof. ~~(Ord. 15-447 § 1 (Exh. A); Ord. 96-15 § 7).~~

13.10.090 Deposit of funds.

All Storm Drainage and Surface Water Management Utility funds from service charges, grant funds, or any other revenue received shall be deposited in the Surface Water Management Fund of the City, identified as fund #410, as a special revenue fund. All revenue in the Surface Water Management Fund shall be deposited in interest-bearing or income earning accounts.

13.10.100 Lien for delinquent charges.

A. The City shall place a lien on any parcel with a delinquent service charge, including interest thereon. Such liens shall be effective and shall be enforced and foreclosed in the same manner as provided for sewerage liens of cities and towns by RCW 35.67.200 through 35.67.290, except that the service charge lien shall be effective for a total not to exceed one year's delinquent service charges without the necessity of any writing or recording of the lien with the Pierce County Auditor.

B. Delinquent service charges shall bear interest provided in RCW 35.67.200 at the rate of eight percent (8%) per annum, or such rate as may hereafter be authorized by law, computed on a monthly basis from the date of delinquency until paid. Interest shall be calculated at the rate in effect at the time of payment of the charges regardless of when the charges were first delinquent.

13.10.110 Overpayment refund requests.

Any person may request the refund of service charge overpayment(s) by doing so in writing to the Mayor or designee. The basis of the request explaining the nature of the overpayment should be clearly stated. The Mayor or designee shall investigate the overpayment to have occurred. The Mayor or designee will use best efforts within sixty (60) days of receipt of the request. The Mayor or designee shall specify in the written decision the basis for authorizing or denying the refund request. No refund may be authorized for overpayment paid or levied more than one (1) year prior to the date the written request is received.

13.10.120 Administrative refunds or adjustments.

The Mayor or designee may authorize in writing, a refund, credit, or adjustment of any amounts when he/she determines that an error, miscalculation, or mistake has occurred which affects any ratepayer(s). The nature of the error, miscalculation, or mistake should be documented together with the steps taken to prevent future occurrences. No refunds, credits or service charge adjustments may be authorized pursuant to this Section unless brought to the attention of the Mayor or designee within one (1) year of the occurrence of the error, miscalculation or mistake.

13.10.130 Amount of refund limited.

In any instance where a refund or credit is authorized by the Mayor or designee, the amount shall not include any interest.

13.10.140 Appeals.

Any decision of the Mayor or designee made pursuant to this Chapter may be appealed to the City of Edgewood Hearing Examiner upon payment of the fees under protest and pursuant to Chapter 2.40 EMC.



City Of Edgewood Council Agenda Summary Sheet

[Back to Agenda](#)

SUBJECT: Comprehensive Surface Water Management Plan Update		Agenda Item #: 2F	
		For Agenda of: September 4, 2018	
		Prepared by: Jeremy Metzler	
ATTACHMENTS (list): ☒ DRAFT Ordinance 18-0527 ☒ Final Draft SWMP ☒ DRAFT SWMP Appendix E – Financial Analysis			
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: Ord. Adoption – Sept. 11, 2018	
Community Development Director, Darren Groth	☐		
Public Works, Jeremy Metzler	☒		
Fiscal Note/Consideration: The Surface Water Management Plan (SWMP) Update is fully paid for with Surface Water Utility Funds. The Revised Capital Improvement Plan and the resultant rate analysis components of this update recommend revisions to the City's Surface Water Rates & Rate Structure. A Public Hearing was held at last week's Regular Council Meeting.			
SUMMARY STATEMENT: We have reviewed the SWMP and recommended revisions with Mt. View – Edgewood Water Company, the public, other regulatory agencies and the Planning Commission, soliciting comment, objections, preferences and general stakeholder direction. Now our chosen engineering firm, Herrera, in concert with our City Attorney has prepared their final draft, attached. Also included is the completed draft Financial Analysis from FCS Group (SWMP Appendix E). As presented to Council at the May 1, 2018 Study Session by FCS Group, existing Surface Water Rates do not adequately cover ongoing operations and maintenance costs and do not fund any level of capital improvements. The FCS analysis provides recommendations for utility rate increases to fund the utility and capital projects identified in the SWMP as Critical only, including debt financing options to accelerate project implementation. There is also an analysis of what a System Development Charge (SDC) may look like. If desired, a SDC would provide equity between existing and new customers, and would serve to provide an equitable source of capital funding (beyond user rates). At the last study session, concerns were raised by Council regarding inclusion of the Edgewood Pothole Feasibility Assessment in the "critical" capital project list and utility rate analysis. \$200,000 of this project's estimated costs would be paid by known grant funds, and another \$200,000 of the estimated cost is for water level and quality monitoring (less with in-house staff assistance). The remaining \$60,000 of this project's estimated cost would be covered by surface water utility rates and/or other sources to be determined. The draft SWMP recommends infiltrating stormwater using an Underground Injection Control (UIC) wellfield as one proposed alternative to reduce flooding. This feasibility assessment will evaluate; 1) whether an advanced stormwater treatment and UIC wellfield can adequately treat stormwater and ensure protection of the drinking water supply, and 2) the volume of water that can be controlled (i.e., the flood reduction capacity of the system). Surface water will not be infiltrated during this assessment, and performing the assessment would not obligate the City to construct any UIC wellfields, regardless of the assessment results.			

COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A

RECOMMENDED ACTION: Review public comments received at the Public Hearing, discuss remaining concerns, provide direction to staff on revisions, and consider adoption at the next Regular Council Meeting.

ALTERNATIVES TO RECOMMENDED ACTION: Bring revised materials to the next study session for further discussion.

ORDINANCE NO. 18-0527

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, RELATING TO SURFACE WATER MANAGEMENT, ADOPTING THE 2018 SURFACE WATER MANAGEMENT PLAN UPDATE

WHEREAS, the City is required to adopt a Surface Water Management Plan (SWMP); and

WHEREAS, the Surface Water Management Plan must be updated on a regular basis and incorporated into the City's Comprehensive Plan; and

WHEREAS, the City's consultant completed the 2018 SWMP Update; and

WHEREAS, the City's SEPA Responsible Official issued a Determination of Non-Significance on August 3, 2018 for the Surface Water Management Plan Update, which was not appealed; and

WHEREAS, a public hearing on the 2018 SWMP Update was held on August 28, 2018; and

WHEREAS, the City Council considered adoption of the 2018 Surface Water Management Plan Update during its regular meeting of September 11, 2018;

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

Section 1. The City Council does hereby adopt the 2018 Comprehensive Surface Water Management Plan (SWMP) Update, 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 11TH DAY OF SEPTEMBER, 2018.

Daryl Eidinger, Mayor

ATTEST:

Rachel Pitzel, City Clerk

APPROVED AS TO FORM:

Carol Morris, City Attorney

DRAFT

Exhibit A
Surface Water Management Plan

DRAFT

COMPREHENSIVE SURFACE WATER MANAGEMENT PLAN – CITY OF EDGEWOOD



**Prepared for
City of Edgewood
Public Works Department**

**Prepared by
Herrera Environmental Consultants, Inc.**



Note:

Some pages in this document have been purposely skipped or blank pages inserted so that this document will copy correctly when duplexed.

COMPREHENSIVE SURFACE WATER MANAGEMENT PLAN – CITY OF EDGEWOOD

**Prepared for
City of Edgewood**



**Public Works Department
2224 104th Avenue East
Edgewood, Washington 98372**

**Prepared by
Herrera Environmental Consultants, Inc.
1220 Fourth Avenue Northeast
Olympia, Washington 98506
Telephone: 360-292-1221**

**FINAL
July 31, 2018**

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1. INTRODUCTION

Historically, stormwater management referred to management of underground pipes and conveyance networks to enhance draining and reduce flooding. However, urban development over the past century has adversely affected both the volume of runoff generated and the quality of that stormwater runoff. The increased volume of runoff generated can impact erosion, flooding, and stream flows, as well as reduce groundwater recharge. The increased delivery of pollutants can impact stream and groundwater quality and therefore the health of aquatic life and the condition of our drinking water. As a consequence, stormwater management at a city level has become more complex and includes many components, from maintaining the infrastructure of pipes, catch basins, and treatment devices, to programs to educate residents and businesses about reducing pollutants, to creating ways to reduce the volume of stormwater generated and the amount of pollutants it carries.

The National Pollutant Discharge Elimination System (NPDES) is the program that addresses impacts from discharge of pollutants from sources such as stormwater. In Washington State the NPDES program is administered by the State Department of Ecology (Ecology) through authorization from the United States Environmental Protection Agency (EPA). The City of Edgewood's (City) stormwater program is regulated via Ecology's Phase II Western Washington Municipal Stormwater Permit (the Permit). The Permit includes extensive requirements related to stormwater program management, system design requirements, operations and maintenance, and more. In addition to the Permit, the City has obligations associated with the Puyallup River Total Maximum Daily Load (the TMDL) that relate to the management of stormwater.

Effective stormwater management can control runoff to create a developed landscape that behaves more like pre-development conditions by retaining runoff and by providing stormwater treatment. This Comprehensive Surface Water Management Plan (CSWMP) lays out a stormwater management program that reflects the unique features of Edgewood's environment, meets the needs of current and anticipated regulatory requirements (primarily requirements of the NPDES program), and identifies Capital Improvement Program (CIP) projects that address existing problems. It also outlines the staffing, equipment and financial resources needed for the City to fully implement the plan.



Public involvement.

1.1. PURPOSE OF THIS PLAN

The purpose of this plan is to guide the City's stormwater management program in a manner that protects public and private infrastructure; provides protection for natural resources; is consistent with applicable local, state, and federal regulations; and establishes an equitable stormwater utility rate that reflects these needs. The plan:

- Establishes goals for stormwater management in the city (Section 1)
- Provides background information on the area and stormwater system (Section 2)
- Describes stormwater and surface water problems the City is experiencing and potential solutions (Section 3)
- Describes the different components of the stormwater management program and recommendations for improvement (Section 4)
- Provides a plan for implementation that identifies resource needs and focuses on efficient use of limited resources (Section 5)
- Provides a financial analysis to support the highest priority needs (Section 6)

The information provided in the different sections of this report is supported by a number of appendices:

- Appendix A provides detail on the City's existing stormwater program and provides detailed recommendations for improvement.
- Appendix B summarizes size and flooding characteristics of Edgewood's potholes.
- Appendices C and D contain project summary sheets and cost estimates for each of the CIP projects identified during this planning effort.
- Appendix D contains the subbasin inventory for the City, essentially a compilation of the GIS data derived for each of the subbasins.

1.2. REGULATORY DRIVERS

Due to the critical importance of stormwater and its relationship to the protection of natural resources there are many regulatory drivers, the following describes those that are most relevant to the development of this CSWMP:

- The primary regulatory driver for Edgewood's stormwater program is, and will continue to be, the Permit. The Permit is driven by the federal Clean Water Act. It has extensive requirements related to stormwater program management, system design requirements,

operations and maintenance, and more. Section 4 of this CSWMP details the specific Permit requirements and their impact on the City's CSWMP. (The existing Permit became effective in August 2013 and covers the years from 2013 -2019. This comprehensive plan will also be in effect for the as yet to be approved 2019 Permit. Preliminary draft language that has been released for the 2019–2023 NPDES Phase II Permit (Ecology 2017). The draft includes significant changes in terms of requirements related to watershed planning, characterization of outfalls, and expansion of source control programs.

- State surface water and groundwater quality standards require the City to manage discharges from stormwater systems in a manner that supports achieving these standards.
- There is a Total Maximum Daily Load (TMDL) for the Puyallup watershed which includes Jovita Creek; a stream for which a small part flows through Edgewood. In addition to participating in the TMDL Implementation group, the TMDL requires that Edgewood implement Illicit Discharge Detection Elimination (IDDE) activities in the Jovita Creek basin.
- The federal Endangered Species Act (ESA) protects listed species and prohibits activities that might result in a loss or "take" of a listed species. This includes activities related to the City's stormwater program.
- The Washington State Growth Management Act (GMA) requires the City to inventory and protect environmentally critical areas (such as steep slopes, wetlands, and streams) (Chapter 36.70A of the Revised Code of Washington). The GMA also requires the City to develop comprehensive plans to ensure environmentally responsible and economically sustainable development, including planning for stormwater-related capital facilities. The state regulation addressing Underground Injection Control (UIC) wells defines how wells will be assessed and constructed and requires extra protection for those determined to be a high threat to groundwater. Many stormwater facilities are defined as wells if they infiltrate directly to the ground.
- Several sections of the Edgewood Municipal Code (EMC) govern aspects of stormwater management for new development and redevelopment project sites.

1.3. GOALS AND POLICIES

The following goals and policies from the City's Comprehensive Plan are relevant to this CSWMP and the operations of the stormwater utility.

- Goal NA.II. Protect and enhance water quality.
- Goal NA.V. Minimize risks to people, property, and the environment posed by geological and flood hazard areas.

- Goal U.I. Ensure the location and design of utility facilities meets the community's needs.
- Goal U.II. Support the provision of quality utility services that are reliable, efficient, and financially and environmentally sustainable.
 - o Policy U.II.c. Support timely expansion, maintenance, and replacement of utility facilities.
 - o Policy U.II.d. Encourage the use of new technologies that will enhance the quality of utility services, and that are financially feasible and consistent with community needs.
 - o Policy U.II.e. Support improvements in utility services that support local businesses and economic development.
 - o Policy U.II.f. Encourage public education that reduces demand for utility services.
- Goal U.III. Work with regional partners to address regional utility issues.
- Goal CF.II. Provide adequate capital facilities that address past deficiencies, meet the needs of growth, and enhance the quality of life through acceptable level of service.
- Goal CF.III. Ensure that planned capital facilities are financially feasible.
- Goal CF.IV. Design and locate capital facilities with features and characteristics that support the environment, energy efficiency, aesthetics, technological innovation, cost-effectiveness, and sustainability.
- Goal CF.V. Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive, and financially sustainable.
- Goal LU.III. Promote development that respects and preserves the natural environment.
 - o Policy LU.III.f. Protect the quality and quantity of water resources.
- Goal PR.V. Protect and manage natural areas for the enjoyment of current and future generations.

The following additional goals have been developed to guide the City's CSWMP. They support actions that will reduce flooding impacts, ensure stormwater is managed efficiently, and protect water resources:

- Implement, improve, and refine (adaptively manage) a surface water management program that protects the natural environment, reflects current regulations, is fiscally responsible, and that meets sustainability goals of the City.

- Build, maintain and repair the City's stormwater infrastructure in a cost-effective manner that supports attainment of the flow, water quality and financial goals of this surface water management plan.
- Ensure the regulations, policies, and guidance documents that provide the framework for the City's stormwater program (the stormwater manual, stormwater comprehensive plan, and City municipal code) are regularly updated.
- Operate the stormwater management program within the constraints of the stormwater utility budget and through active collaboration with other programs, agencies, and through leverage of other funding mechanisms.
- Comply with all applicable requirements from federal, state, and local governments related to water resource protection.
- Protect surface waters from the impacts of increased pollutant loads, flooding and erosion through fully supporting requirements of the adopted stormwater manual and by encouraging practices that reduce use of pesticides, fertilizers, and other contaminants and education to support proper disposal of wastes.
- Protect groundwater resources and supplies by regulating land use activities, requiring a higher level of stormwater treatment within wellhead protection areas, encouraging practices that promote responsible infiltration, preserve native soils and vegetation, and by encouraging use of low-impact vegetation.
- Guide regional development of the stormwater management and resource protection framework through participation in local and regional management and planning groups.
- Encourage engagement of the public in stormwater management through providing education, opportunities for involvement and stewardship, and soliciting public input to the stormwater management program.
- Focus on public education and training as first steps in addressing stormwater concerns and enforcement as needed.
- Prioritize the most beneficial and cost-effective projects and programs to ensure that available resources are used efficiently.
- Implement an equitable and logical stormwater utility rate structure.

1.4. PLAN DEVELOPMENT

The first step in development of this plan was to review the previous Surface Water Management Plans. Generally, earlier plans identified a similar series of problems including; erosion in streams, local conveyance flooding issues, steep slopes, and flooding of closed depression basins (potholes). During this initial data and document review stage, GIS and other pertinent data was acquired and reviewed in preparation for the project kickoff workshop.

City staff from multiple departments and key members of the consultant team attended a plan development workshop. The purpose of the workshop was to gather information on general background conditions in the city, the existing stormwater system, recent and planned stormwater facilities; and to discuss how the City is addressing meeting different components of the Permit. In addition, the team developed a list of problems and needs. In preparation for the workshop a detailed questionnaire about the City's stormwater program was distributed to participants to help gather staff input and perspectives on a consistent set of questions. The findings from the questionnaire were used to facilitate the workshop.

Following the workshop, progress toward development of this plan occurred on five fronts

- Background characterization data was obtained and summarized to form the framework for the CSWMP.
- An evaluation of data gaps and needs related to complying with the Permit was carried out, including a summary of staffing, equipment, and budget needs to support the program.
- CIP's were identified and prioritized through discussions with the City and conceptual designs were prepared.
- A more detailed study (feasibility assessment) was developed for potentially discharging treated stormwater to the ground and a grant application was prepared to support the effort.
- A financial analysis of the stormwater utility was completed to evaluate implementation of plan recommendations.

Information from these different efforts was then used to develop this CSWMP and to lay out a plan for its implementation.

2. STUDY AREA CHARACTERISTICS

Edgewood is located in Pierce County and is bordered by the cities of Puyallup, Sumner, Pacific, Fife, and Milton, and by areas of unincorporated King and Pierce Counties. The city encompasses approximately 8.5 square miles (5,540 acres). Most (80 percent) of the city is situated on the top of a steep sided plateau called the North Hill Plateau, while the remainder lies in the Puyallup River valley. The 2010 Census estimate of the city's population was 9,387. Edgewood's estimated population in 2015 was 10,734, representing a 9 percent growth over the six-year period (US Census Bureau 2016).

2.1. DRAINAGE BASIN CHARACTERISTICS

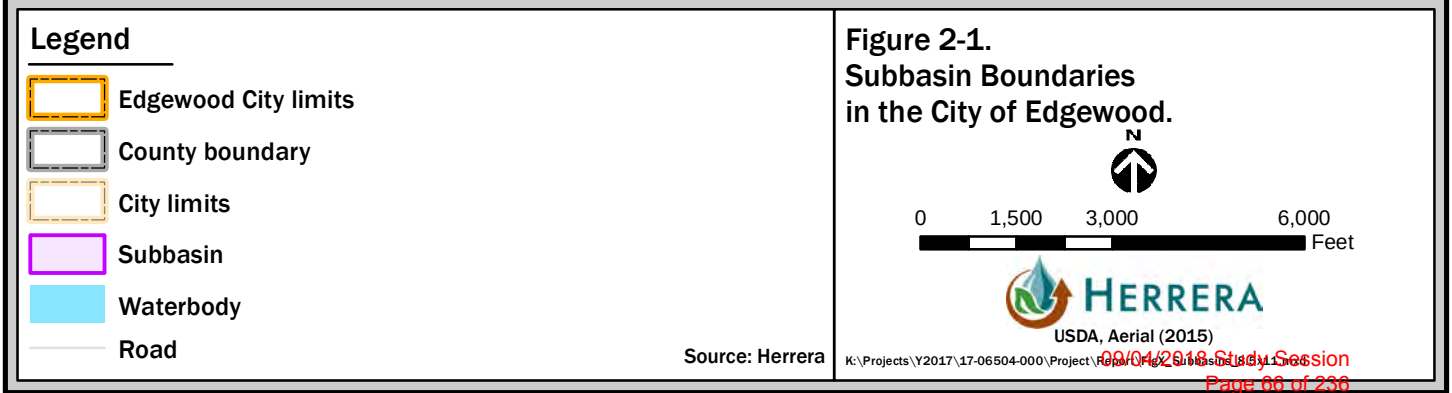
In the previous surface water management plan (Kato & Warren 1997), the city was divided into 14 subbasins delineated to the extent known by their hydrologic boundaries. Those subbasins have been revised slightly and re-sorted into 18 drainage subbasins using more recent Lidar mapping (Table 2-1 and Figure 2-1). These 18 subbasins have been divided into seven groups that reflect the either the main perennial stream basin that they are affiliated with or their similar geographic features.

Most of the project area is characterized as a plateau ranging from 300 to 500 feet in elevation with steep slopes to the west, south, and east above flat river valley floodplains around 40 to 70 feet in elevation. As described in the sections below, many of the subbasins convey water from the plateau through steep ravines to the valley bottom, which results in erosion and sedimentation concerns. Another feature of the city is that much of the plateau area is characterized by several closed depressions, known locally as potholes, which collect water during the wet season, frequently resulting in flooded roads, property, and houses during wet winters.

Table 2-1. Drainage Basin Size and Impervious Surface Characteristics.			
Basin Group/ Subbasins	Area Within the City (acres)	Impervious Surface	
		(acres)	(percent)
White River Basin			
North Slopes	274.3	23.1	8%
Central Slopes	75.2	3.7	5%
Southern Slopes	194.0	62.1	32%
Jovita Creek Basin			
Jovita Creek	622.4	121.1	19%
Puyallup River Basin			
Upper Wapato Creek	444.6	82.7	19%
Wapato Creek Basin			
Lower Wapato Creek	576.6	133.0	23%
Simons Creek Basin			
Simons Creek	529.2	130.5	25%
Tributary to Simons Creek	261.3	39.1	15%
Hylebos Creek Basin			
Surprise Lake Creek	474.7	86.3	18%
Surprise Lake	62.3	22.7	36%
Hylebos Creek	4.7	2.9	62%
Pothole Basins			
Edgewood Bowl Pothole	656.0	136.0	21%
Lake Chalet Pothole	136.0	36.5	27%
Pinedale Pond/114th Avenue Pothole	384.3	83.5	22%
108th Ave Pothole	225.9	49.2	22%
122nd Ave Pothole	347.7	60.5	17%
Surprise Lake Pothole	73.8	17.8	24%
Total	5,343.0	1,090.6	20%

White River Basin

The White River basin includes three subbasins: the North, Central, and Southern Slopes, which drain from the eastern edge of the city. They are similar in size and geography. Each subbasin consists of three distinct topographical areas: a small portion of the upland plateau, the steep slopes, and the flat lowland plain. Surface flow from these subbasins is carried to the White River via culverts, overland flow, and roadside ditches. The steeply sloped areas are mostly undeveloped and covered by second- or third-growth trees and brush. The flatter areas on the plateau are more developed, but this area comprises only a small portion of the basin. The steep, sandy side slopes have formed deep ravines. As would be expected due to the steep slopes, erosion and sedimentation are problematic and may increase as development within the basin increases.



0 1,500 3,000 6,000 Feet



USDA, Aerial (2015)

Source: Herrera

K:\Projects\Y2017\17-06504-000\Project\Report\Fig_Summary_S05x11.mxd

Jovita Creek Basin

Jovita Creek basin is located in the northeast section of the city. It is one of the largest basins within the city; however, most of the contributing area lies outside of the city. Similar to other basins in Edgewood, a portion of the basin in the uplands (elevation above 300 feet) and a narrow, steep stream corridor leading to the valley floor (elevation around 70 feet).

The drainage basin for Jovita Creek is approximately 2.9 square miles; the majority of which extends north of Edgewood into unincorporated King County, approximately one third of the drainage basin (0.9 square miles) lies within the city. There are two main tributaries to Jovita Creek. The southern tributary is located north of Edgewood, east of Meridian Avenue and flows from a large wetland complex. The other tributary encompasses a much larger drainage area including Spider Lake, Fivemile Lake, and Trout Lake. Trout Lake in King County is an important source of base flow to the stream.

Except for the commercial area along Meridian Avenue East and Eighth Street East and the agricultural area on the valley floor, only few small subdivisions have been developed within the subbasin and within city limits. The large portion of the subbasin within unincorporated King County and the city of Pacific is more heavily developed. Thus, upstream watershed use that is outside of the City's purview is a driving factor in the condition of this subbasin.

Within the city, the main stem of Jovita Creek flows in a steep-sided canyon. At the mouth of the canyon, the stream flows adjacent to Jovita Creek Boulevard before its confluence with the Milwaukee Ditch (Soatan Creek), which flows southerly to the White River. The adjacent hill slopes in the canyon are subject to frequent slides caused by runoff from the plateau above, tree falls, unstable slopes, and high flows in the creek. Jovita Boulevard East has been washed out on several occasions due to flooding and sediment discharge from Jovita Creek.

Puyallup River Basin

The Puyallup River basin is the discharge point for the Upper Wapato Creek subbasin. A portion of this subbasin is located on the plateau. There is a very steep section with multiple steep ravines draining from the plateau toward the Pony Lake area, but the topography toward the east (in the southeastern corner of the city) is more moderately sloped as it moves from the plateau to the valley floor.

Wapato Creek Basin

The Wapato Creek basin within the city of Edgewood includes only the Lower Wapato Creek subbasin because the stormwater conveyance system has directed subbasins that might naturally have been directed toward Wapato Creek to the Puyallup. This subbasin conveys runoff from the south central area of the city to Wapato Creek. Similar to the other subbasins in Edgewood, the Lower Wapato Creek subbasin includes an upland region located on the plateau area that is connected to the valley by steep slopes. The sloped area remains undeveloped and

covered by second- or third-growth trees and brush. The most development in the basin occurs downstream in the flat valley. Erosion and sedimentation are concerns as the water is conveyed through the deep ravines on the steep slopes and this may increase as development within the plateau area of the basin increases.

Simons Creek Basin

Simons Creek basin includes two subbasins: Simons Creek, and Tributaries to Simons Creek. These two subbasins are located entirely within city limits in the southwest area of the city. Like much of Edgewood, most of the contributing area to these subbasins is situated on the plateau with a narrow, steep stream corridor leading to the valley floor. The most significant drainage feature in these subbasins is Simons Creek. The residential and commercial areas along Meridian Avenue comprise most of the impervious area in the basin.

Hylebos Creek Basin

The Hylebos Creek basin includes the Surprise Lake Creek, Surprise Lake, and Hylebos Creek subbasins. These subbasins are located in the northwest corner of the city. Surprise Lake subbasin is upstream of Surprise Lake and Surprise Lake Creek is downstream of the lake, all of it flows to Hylebos Creek. Surprise Lake itself (and much of the Surprise Lake subbasin) is located outside of the city of Edgewood in the city of Milton, along with most of the Hylebos Creek basin. The Surprise Lake and Surprise Lake Creek subbasins convey water from a fairly large drainage area on the upland plateau and then through the narrow, steep corridor of Surprise Lake Creek. Except for the commercial area along Meridian Avenue East, most of the subbasin areas within Edgewood are lightly developed compared to Milton, which includes some multi-family developments; this is especially true for the area surrounding Surprise Lake. As a result, roads and commercial developments comprise a high percentage of the man-made impervious area in the basin.

Pothole Basins

Unlike the other basins in the city, the following six pothole basins are located entirely on the plateau area and are entirely within the city limits: Edgewood Bowl Pothole, Lake Chalet Pothole, Pinedale Pond/114th Avenue Pothole, 108th Avenue Pothole, 122nd Avenue Pothole, and Surprise Lake Pothole basins. These are closed-depression basins; there are no natural flow paths that connect these subbasins with nearby stream systems. These basins contain undulating hills on the plateau and wetlands or other surface water features within the potholes themselves. Development density in the pothole basins is primarily low, with some more heavily developed areas within the Lake Chalet and Surprise Lake Potholes. The majority of impervious surface in the pothole subbasins comes from roads and single-family homes. Flooding in these subbasins already occurs with regular frequency. There is significant potential for future development throughout these basins, which is expected to result in more frequent and extensive flooding in the future.

2.2. GEOLOGY AND SOILS

The majority of the city of Edgewood is located on the upland called the North Hill plateau. This plateau is overlain with till that was formed as the glacier advanced during the Vashon glaciation 15,000 to 13,500 years ago. As the glacier retreated, water from the melting ice deposited over the till thick layers of sand and gravel called outwash. The outwash was left in irregular heaps and was pitted with hollows that became today's "potholes" (Kato & Warren 1997). Therefore, the upland area consists of Vashon till, which is dense, non-stratified silty sand to sandy silt with slow permeability in unweathered zones, and Vashon recessional outwash deposits, which includes well-sorted, stratified, unconsolidated coarse-grained sediment with rapid permeability. The steep valley walls bordering the plateau contain exposed outcrops deposited before the Vashon glaciation. These deposits include the Stuck drift, the Puyallup formation, and the Salmon Springs drift.

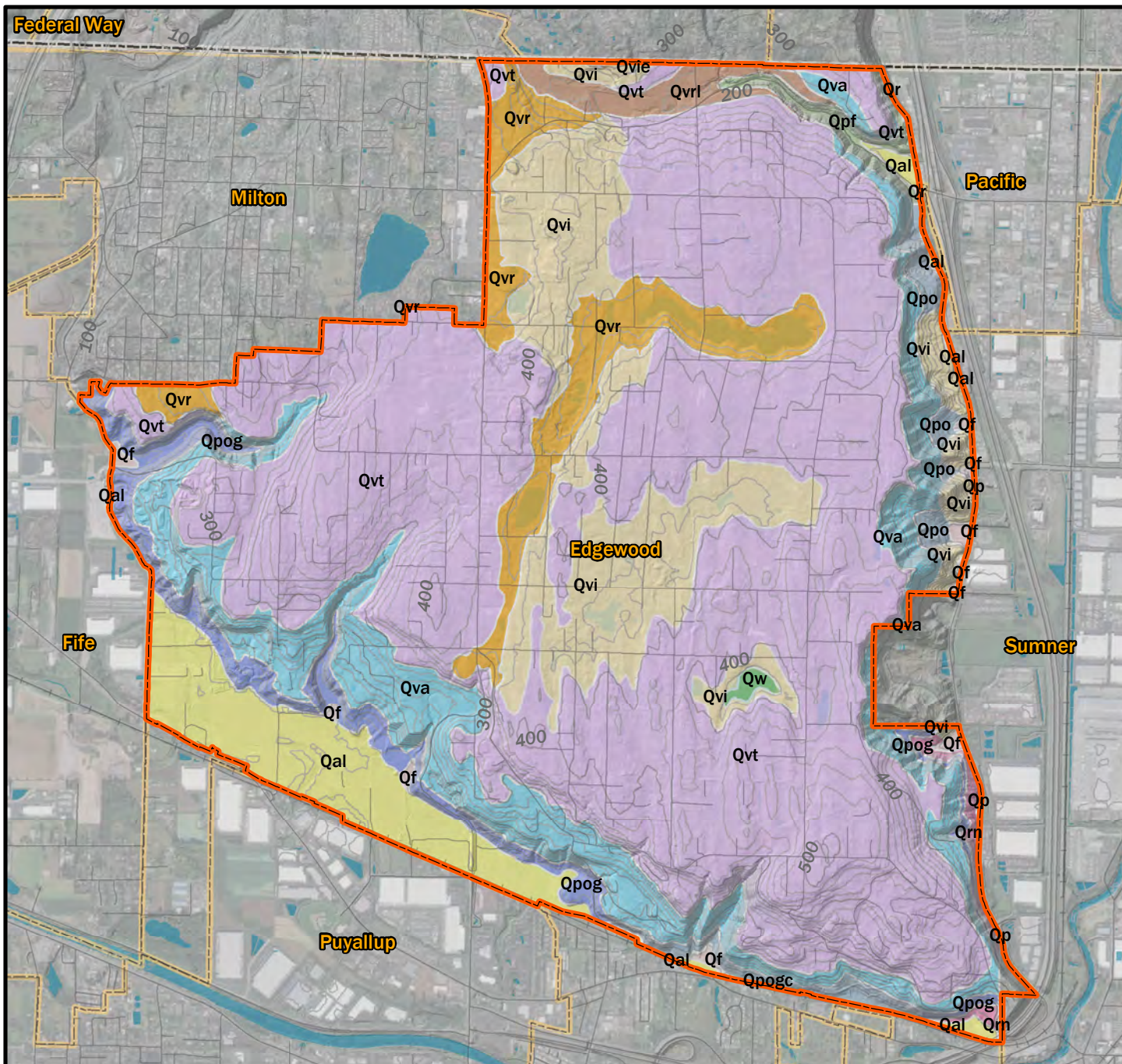
Soils are often categorized by hydrologic soil group (HSG) according to their ability to infiltrate water. Based on HSG classification most of the city would have soils amenable to infiltration. However, in the case of Edgewood and many other areas in the Puget Sound basin, it is the underlying geology not the soils that drive infiltration capacity. In much of the city there is a dense till layer that sits approximately 2 to 4 feet below the ground surface (Figure 2-2). This layer prevents water from seeping deeper into the ground. In fact, when surface soils are disturbed even this narrow soil layer can be lost or compromised leading to increased runoff and an increased potential for flooding.

2.3. LAND USE AND ZONING

Land use is linked with the percentage of impervious surface that, in combination with soil drainage properties, determines the amount of stormwater runoff generated by a parcel. Land use also impacts the type and concentration of pollutants that might be expected to accumulate on the land surface. Existing land use has not been mapped for the City, but in the case of Edgewood, existing zoning (as of 2015) is a fair surrogate measure. The City's zoning mapping was condensed into 12 generalized categories. Table 2-2 describes generalized development and typical runoff characteristics associated with each land use/zoning category, and Table 2-3 and Figure 2-3 show the distribution of zoning categories by drainage basin. In the future it can be expected that impervious surface will increase significantly as the population expands and the city densifies. Another important change will likely be growth in the number and type of businesses that occupy commercial/industrial zones.

Overall, land use (as defined by zoning) within the city is currently largely residential, with over 75 percent of the city zoned as low and moderate single family residential development. The following are some general land use patterns:

- Residential land use is by far the dominant land use type.
- Meridian Avenue East includes the highest density developments with town center, commercial, and mixed use residential land uses.
- The flatter areas in the White River and Puyallup River valleys contain pockets of industrial, commercial, and mixed use residential land uses on the outer edges of the city.
- The coverage of impervious surface in Edgewood is closely related to land use. In general, the areas with the most impervious surface tend to coincide with the higher density residential and commercial areas such as Meridian Avenue East (Jovita Creek, Surprise Lake Creek, Surprise Lake, and Surprise Lake Pothole basins) and the White River Valley (North Slopes Subbasin) (Table 2-3).



Legend

	Edgewood city limits		Qf - Fan deposit		Qpogc - Pre-Olympia glacial deposit-coarse grained
	City limits		Qvr - Vashon recessional outwash deposit		Qr - Reversely magnetized deposit
	County boundary		Qvrl - Vashon recessional lacustrine deposit		Qrn - Reversely magnetized deposit non-glacial
	Waterbody		Qvi - Vashon ice-contact deposit		
	Road		Qvie - Vashon eskers		
	Contour (20 ft)		Qvt - Vashon glacial till		
	Contour (100 ft)		Qva - Vashon advance outwash		
GeoLabel			Qpf - Pre-Fraser deposit		
	Qw - Wetland deposit		Qpo - Pre-Olympia deposit		
	Qp - Peat		Qpog - Pre-Olympia glacial deposit		
	Qal - Alluvium				

Figure 2-2.
Geologic Units as Mapped for the
City of Edgewood.

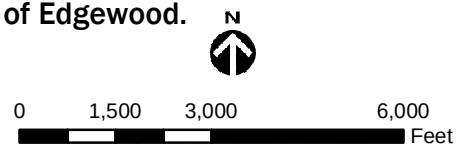
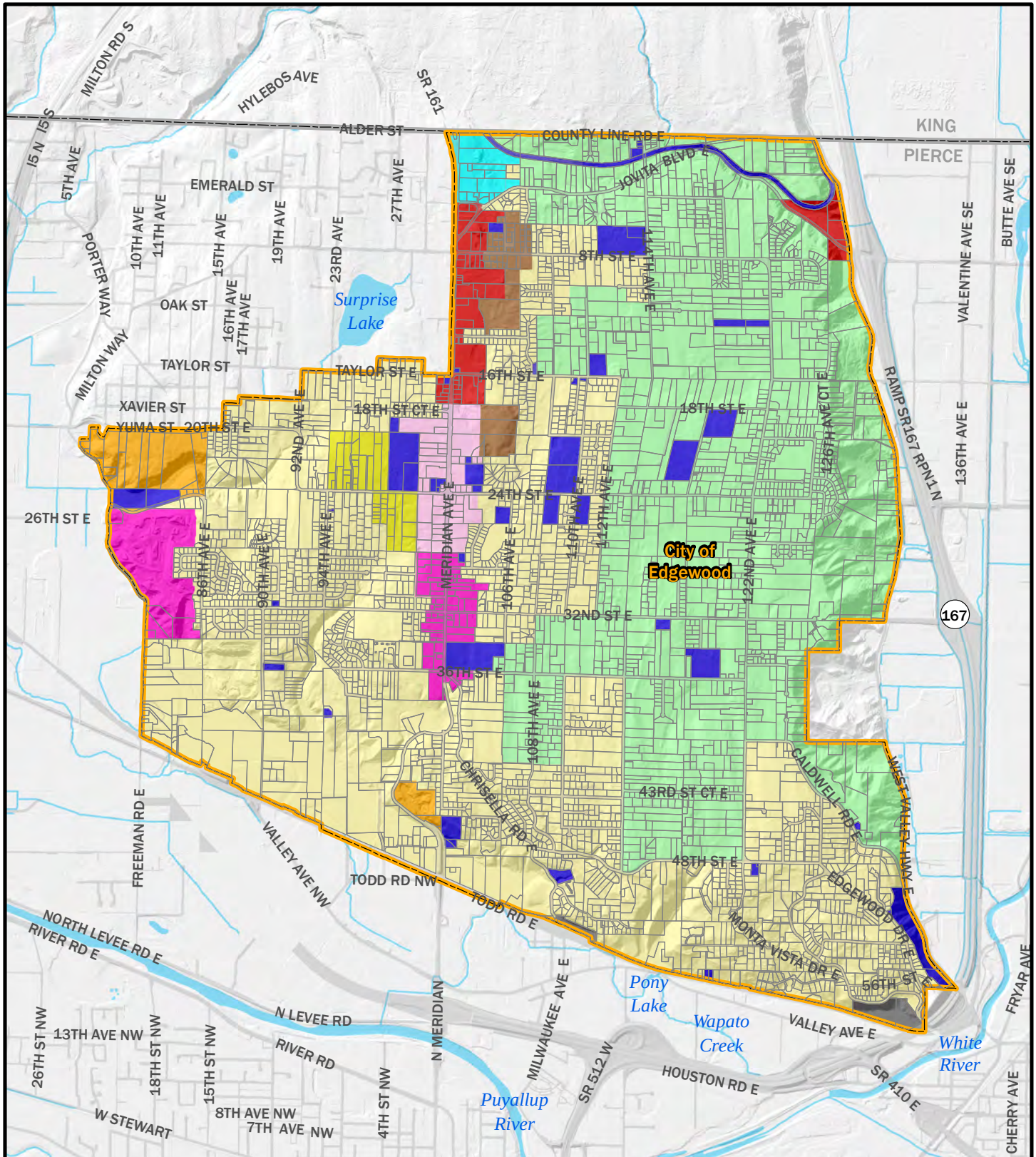


Table 2-2. Land Use Characteristics and Percent of Edgewood Zoned for each Category in 2015.

Land Use Category (zoning equivalent)	Generalized Properties	Zoning Area (percent)
Business Park	This land use accommodates a wide range of employment and commercial uses, including professional office, senior housing and apartments, light industrial and retail uses. Significant landscaping is emphasized in this zone, and impervious surface percentages are moderate.	0.7%
Commercial	Allowable use includes large format retail, auto-oriented uses, and regional scale commercial uses. Light industrial uses are also allowed. This land use provides a transition to the Town Center, and multifamily housing is allowed. Generally high percentage of impervious surface.	1.9%
Industrial	This land use provides for regional research, light manufacturing, warehousing, and other major regional employment uses. Industrial lands are limited to areas where regional transportation access is available. Generally high percentage of impervious surface.	0.3%
Mixed Residential – Low (MR-1)	Low residential density using a variety of urban housing types and designs, including small-lot detached dwellings, duplexes, and townhouses. Impervious surface percentages are low to moderate.	1.7%
Mixed Residential – Medium (MR-2)	Moderate residential density using a variety of urban housing types and designs, including small-lot detached dwellings, duplexes, and townhouses. Generally associated with a moderate percentage of impervious surface	1.2%
Mixed Use Residential	This land use includes a variety of medium density housing types and some commercial and professional office uses. This serves as a transition to areas of more intensive development. Impervious surfaces are moderate to high.	2.9%
Public	This land use provides for moderate-scale and large-scale activities relating to the purpose of state and local governmental entities and semi-public institutions providing necessary public services, including utilities and open spaces. Associated with a fairly high percentage of impervious surface, though parks and open spaces are associated with lower percentages of impervious surface.	3.9%
Public ROW^a	Includes highway ROWs. Generally associated with a high percentage of impervious surface, although planted areas within the ROW may allow for significant infiltration.	0.1%
Single Family – Low (SF-2)	This land use contains large residential lots with extensive tree coverage. The percentage of impervious surface is low.	38.8%
Single Family – Medium (SF-3)	Single family medium and high land use categories are the City's primary residential zones. The percentage of impervious surface is low to moderate.	45.5%
Single Family – High (SF-5)	Single family medium and high land use categories are the City's primary residential zones. The percentage of impervious surface is moderate.	1.2%
Town Center	The Town Center is an integral part of the City's economic development strategy emphasizing a planned mix of pedestrian-oriented commercial, business, and residential development. Impervious surface percentages are high.	1.7%

^a Visual inspection of land use areas with no land use designation indicates that these areas are part of the Public ROW and have been included in this category.

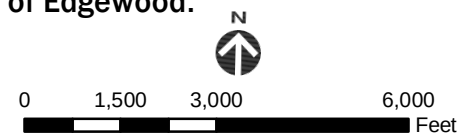
Basin Group/Subbasin	Business Park		Commercial		Industrial		Mixed Residential – Low (MR-1)		Mixed Residential – Moderate (MR-2)		Mixed Use Residential		Public		Public ROW		Single Family – Low (SF-2)		Single Family – Moderate (SF-3)		Single Family – High (SF-5)		Town Center	
	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)
White River Basin																								
North Slopes	0.0	0%	4.2	2%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	270.1	98%	0.0	0%	0.0	0%	0.0	0%
Central Slopes	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	75.2	100%	0.0	0%	0.0	0%	0.0	0%
Southern Slopes	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	18.6	10%	0.0	0%	35.5	18%	139.9	72%	0.0	0%	0.0	0%
Jovita Creek Basin																								
Jovita Creek	34.8	6%	33.6	5%	0.0	0%	0.0	0%	22.1	4%	0.0	0%	42.9	7%	0.0	0%	423.9	68%	65.2	10%	0.0	0%	0.0	0%
Puyallup River Basin																								
Upper Wapato Creek	0.0	0%	0.0	0%	18.3	4%	0.0	0%	0.0	0%	0.0	0%	2.0	0%	1.4	0%	69.5	16%	353.5	80%	0.0	0%	0.0	0%
Wapato Creek Basin																								
Lower Wapato Creek	0.0	0%	0.0	0%	0.1	0%	13.8	2%	0.0	0%	12.7	2%	8.9	2%	1.4	0%	24.6	4%	515.1	89%	0.0	0%	0.0	0%
Simons Creek Basin																								
Simons Creek	0.0	0%	0.0	0%	0.0	0%	0.0	0%	5.4	1%	15.6	3%	29.8	6%	0.0	0%	0.0	0%	366.4	69%	42.8	8%	69.3	13%
Tributary to Simons Creek	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	27.7	11%	9.8	4%	0.0	0%	0.7	0%	223.2	85%	0.0	0%	0.0	0%
Hylebos Creek Basin																								
Surprise Lake Creek	0.0	0%	0.0	0%	0.0	0%	76.8	16%	0.0	0%	76.7	16%	15.0	3%	0.0	0%	0.0	0%	278.2	59%	21.8	5%	6.2	1%
Surprise Lake	0.0	0%	42.9	69%	0.0	0%	0.0	0%	1.1	2%	0.0	0%	0.6	1%	1.0	2%	0.0	0%	15.0	24%	0.0	0%	1.8	3%
Hylebos Creek	4.7	100%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%
Pothole Basins																								
Edgewood Bowl Pothole	0.0	0%	0.0	0%	0.0	0%	0.0	0%	13.3	2%	0.0	0%	49.2	8%	0.0	0%	428.3	65%	165.1	25%	0.0	0%	0.1	0%
Lake Chalet Pothole	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	24.5	18%	14.5	11%	0.0	0%	0.6	0%	91.3	67%	0.0	0%	5.2	4%
Pinedale Pond/ 114th Avenue Pothole	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	5.7	1%	0.0	0%	350.4	91%	28.2	7%	0.0	0%	0.0	0%
108th Avenue Pothole	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.8	0%	0.0	0%	114.9	51%	110.2	49%	0.0	0%	0.0	0%
122nd Avenue Pothole	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	0.0	0%	10.3	3%	0.0	0%	278.3	80%	59.1	17%	0.0	0%	0.0	0%
Surprise Lake Pothole	0.0	0%	23.0	31%	0.0	0%	0.0	0%	21.0	28%	0.0	0%	0.3	0%	0.0	0%	0.0	0%	21.4	29%	0.0	0%	8.1	11%
Total	39.5	1%	103.6	2%	18.4	0%	90.6	2%	62.8	1%	157.1	3%	208.2	4%	3.8	0%	2,072.0	39%	2,431.8	46%	64.6	1%	90.7	2%



Legend

	Tax parcel	Zoning					
	Edgewood city limits		SF-2		MR-1		BP
	County boundary		SF-3		MR-2		I
	Waterbody		SF-5		MUR		Public
			C		TC		Public ROW

Figure 2-3.
2015 Mapped Zoning Designations in
City of Edgewood.



Source: City of Edgewood

2.4. SURFACE WATER RESOURCES

The key surface water features in Edgewood include four perennial streams and six closed depression basins, referred to as potholes. With the exception of the pothole called Lake Chalet, which retains water year-round, the potholes are a series of open-water wetlands during most of the year but become lake-like during the winter when they are filled by stormwater runoff. These water bodies, shown in Figure 2-4, are all within the Puyallup River Watershed, which is tributary to Commencement Bay in Puget Sound.

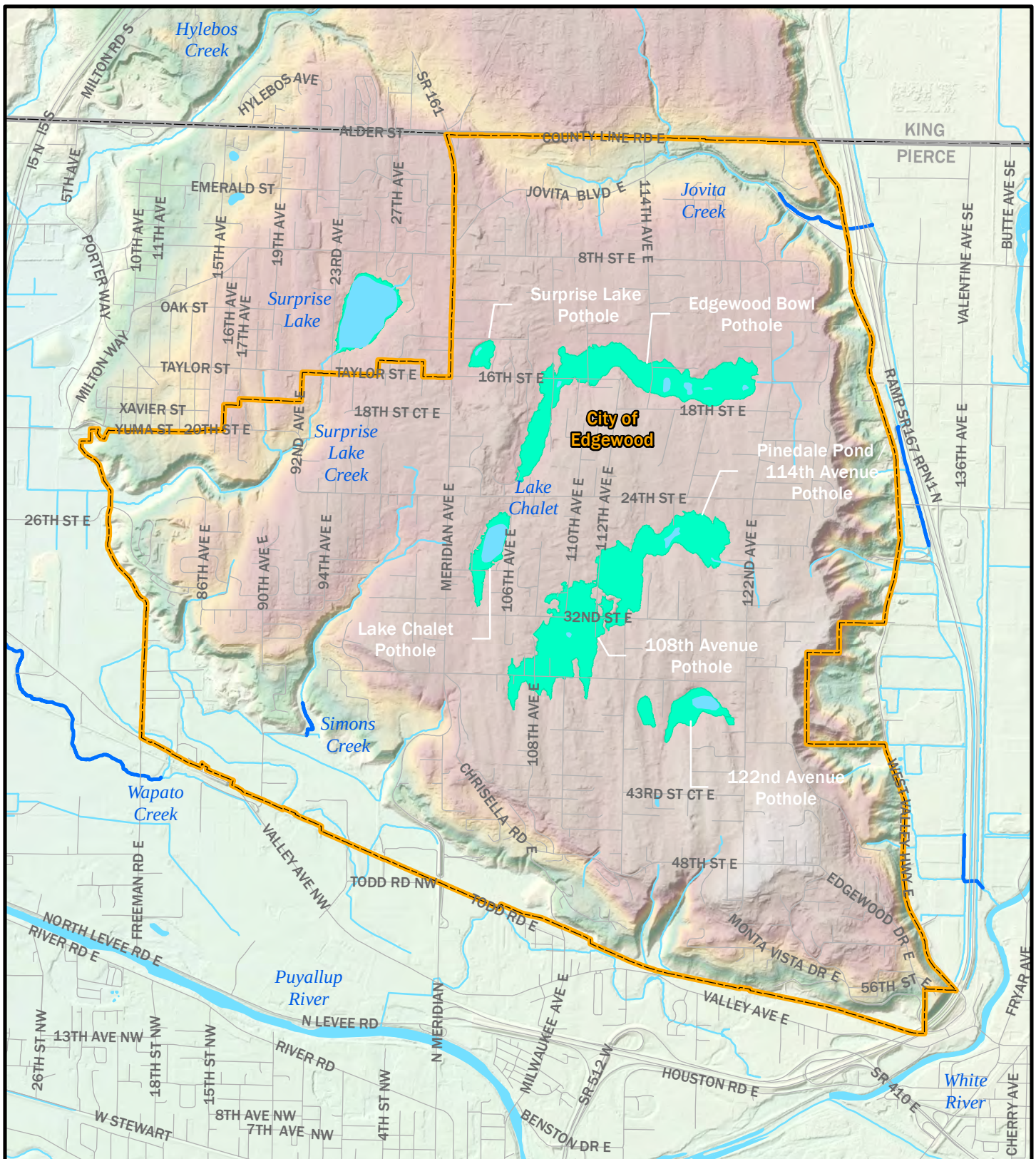
Brief information about each water body is provided below. Water quality is summarized in terms of the water body's inclusion on Washington State's most recent Water Quality Assessment (Ecology 2015). The Water Quality Assessment is a requirement of the Clean Water Act and is regulated by the US Environmental Protection Agency (EPA). Washington State Department of Ecology (Ecology) is responsible for implementing the Clean Water Act at the state level and conducts the biennial water quality assessment. In this assessment water bodies are grouped into five categories:

- Category 1: Meets tested standards for clean waters.
- Category 2: Waters of concern. (There may be some evidence of pollution but not enough to require a TMDL or clean-up plan.)
- Category 3: Insufficient data.
- Category 4: Polluted waters that do not require a clean-up plan. (Typically, this is because a plan is already in place or the impairment is related to flow rather than water quality.)
- Category 5: Polluted waters that require a TMDL, or other clean-up plan. (Traditionally referred to as the "303(d) list," Ecology 2015.)

2.4.1. Streams

Jovita Creek

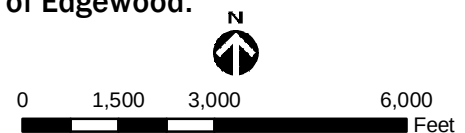
The drainage basin for Jovita Creek is approximately 2.9 square miles, the majority of which extends north of Edgewood into King County; approximately one-third of the drainage basin (0.9 square miles) lies within the city. There are two main tributaries to Jovita Creek. The southern tributary is located north of Edgewood, east of Meridian Avenue. The headwaters area consists of a large emergent wetland (Kato & Warren 1997). The other tributary flows from Trout Lake in King County and is an important source of base flow to the stream. Within the city, the main stem of Jovita Creek flows in a steep-sided canyon. At the mouth of the canyon, the stream flows adjacent to Jovita Creek Boulevard before its confluence with the White River. The adjacent hill slopes in the canyon are subject to frequent slides caused by runoff from the plateau above, tree falls, unstable slopes, and high flows in the creek. Jovita Boulevard East has been washed out on several occasions due to flooding and sediment discharge from Jovita Creek.



Legend

- | | | | |
|---|--------------------------------|---|---------|
|  | Edgewood city limits |  | Pothole |
|  | County boundary |  | Road |
|  | Untyped Stream/Drainage Course | | |
|  | Type F Stream (Fish Bearing) | | |
|  | Waterbody | | |

Figure 2-4.
Surface Water Features in the
City of Edgewood.



Source: City of Edgewood

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Due to bacteria exceedances of state water quality standards, Jovita Creek is considered an “impaired water” and is therefore included on the Washington State 303(d) list and was included as part of the Puyallup River bacteria TMDL. Since there is a TMDL in place for the Puyallup it, and Jovita Creek, are listed as Category 4 waters, indicating that there is a pollutant of concern but that a plan is in place to address the issue. The City’s responsibilities under the TMDL are to track construction activities in the Jovita Creek basin and prioritize field screening for illicit discharges in this area.

Simons Creek

Formed in a steep ravine in the southern portion of Edgewood, Simons Creek is fed by stormwater runoff. Although the headwaters are near Lake Chalet, there is currently no direct hydrologic connection between the stream and the Lake Chalet pothole. No homes or roads on the plateau are threatened by the stream, but residents on the valley floor experience frequent high sediment flows out of the ravine. After leaving the ravine, Simons Creek flattens out and flows approximately a mile before entering Wapato Creek.

Due to bacteria exceedances of state water quality standards, Simons Creek is considered an “impaired water” and is therefore included on the Washington State 303(d) list. Simon’s Creek is listed as Category 5 because there is no clean-up plan or TMDL in place to address this issue. There is also a Category 2 listing due to potential for benzene pollution, and it is listed as Category 4 due to low instream flow.

Surprise Lake Creek

Surprise Lake Creek is the outflow from Surprise Lake near the western boundary of the city. Most of the lower portion of this stream flows through a steep ravine; the slope decreases just east of Freeman Road. Then the stream is culverted across private property and enters a culvert under Freeman Road before joining Hylebos Creek (Kato & Warren 1997). The steep ravine through which the stream travels is subject to frequent slides and erosion. Surprise Lake Creek is listed as Category 5 for mercury and as Category 2 for potential pH impairment.

Wapato Creek

Although a significant portion of the city conveys water toward Wapato Creek, only a small portion of the stream lies in the southwest corner of the city. The stream is located in the flat river valley bottom flowing somewhat parallel to the Puyallup River. Several drainages convey runoff west from the southern slopes of the city into the Blair Waterway and then into Commencement Bay in Puget Sound. Wapato Creek is listed as impaired (Category 5) due to both high bacteria and low dissolved oxygen and also has documented low instream flows (Category 4).

2.4.2. Closed Depression Basins or Potholes

Edgewood contains six hydrologically isolated closed depression basins or “potholes” that have no natural outflow and are therefore prone to flooding during wet weather. As the soils in the watersheds contributing to these potholes become saturated, the water moves as surface and subsurface flow to the potholes, causing water levels to rise. About 35 percent of the total city area drains to these potholes (Kato & Warren 1997). Approximately 0.28 square miles or 180 acres) becomes inundated during periods of prolonged wet weather, such as the winter of 2016–2017, impacting almost one-third of the city due to road closures and property damage. Flooding events have occurred with regular frequency in recent years, with at least three events over the past 10 years (J. Metzler, personal communication).

All of the potholes are mapped as wetlands. There are no specific water quality standards applied to wetlands, but state antidegradation criteria require that designated uses of wetlands, such as groundwater exchange and stormwater attenuation, be protected and that hydrologic conditions and wetland vegetation be maintained. Table 2-4 describes the physical characteristics of each pothole, while Appendix B includes descriptions of stormwater-related problems associated with each pothole.

Table 2-4. Catchment Size, Pothole Size, and Flooded Area Comparison.			
Pothole Name	Size of catchment (acres)	Size of Pothole (acres)^a	1997 Flooded Area (acres)^b
Edgewood Bowl Pothole	656	86	64
Lake Chalet	136	18	13
Pinedale Pond (114th Avenue) Pothole	384	59	48
108th Avenue Pothole	226	69	30
122nd Avenue Pothole	348	18	23
Surprise Lake Pothole	74	5	4.3

Note: All sizes are approximate based on elevations.

^a Size calculated from approximate pothole boundaries at flood stage provided by the City.

^b From Kato and Warren 1997

Edgewood Bowl

The largest of the potholes is locally referred to as the Edgewood Bowl. It lies in the northeast section of Edgewood (Figure 2-4) adjacent to the Jovita Creek and North Slopes (White River) subbasins. The western border is a ridge east of Meridian Avenue North; the adjacent watershed to the west is Surprise Lake. The pothole is approximately 86 acres in size with a contributing area of approximately 656 acres. There is standing water in the bottom of the pothole for most if not all of the year.

Infiltration is limited in this pothole by the underlying compacted soil layers (Figure 2-2). During years of high precipitation, waters in the individual low areas rise and form one large area of

standing water. During bad events, roads and driveways have been closed for months at a time. In 1997, the maximum flooded area was approximately 64 acres (Kato & Warren 1997).

Lake Chalet

Lake Chalet is located in a depression in west-central Edgewood. Fed by stormwater runoff, it retains water year-round. The pothole is approximately 18 acres in size with a contributing area of approximately 136 acres. During years of high precipitation, it frequently floods the adjacent low-lying areas. In 1997, the maximum flooded area was 13 acres (Kato & Warren 1997). A culvert south of the lake carries water between the lake and an adjacent depression, but there is no outlet control.

Pinedale Pond/114th Avenue Pothole

This pothole lies immediately south of the main Edgewood Bowl pothole. The pothole is approximately 59 acres in size with a contributing area of approximately 384 acres. It is hydrologically separated from the larger pothole by a minor east-west running ridge in the vicinity of 24th Street East. The southern border is generally 32nd Street East with a short extension to 36th Street East. It exhibits the same characteristics and performance as the larger pothole. In 1997, the maximum flooded area for this pothole was approximately 48 acres.

108th Avenue Pothole

This pothole lies between the 122nd Avenue, Lake Chalet, and Pinedale Pond/114th Avenue Potholes. The pothole is approximately 69 acres in size with a contributing area of approximately 226 acres. A small area of this pothole remains wet year-round. The flat surrounding topography leads to large inundated areas: in 1997, the maximum flooded area was 30 acres.

Surprise Lake Pothole

Surprise Lake Pothole is the smallest of the Edgewood potholes and is located west of the Edgewood Bowl Pothole near Meridian Avenue and 16th Street East. The pothole is approximately 5 acres in size with a contributing area of approximately 74 acres. There is no standing water in this basin under dry weather conditions. Localized flooding can occur during heavy rainfall periods. The maximum flooded area in 1997 was 4 acres.

122nd Avenue Pothole

This smaller and steeper-sided pothole lies south of the Pinedale Pond/114th Avenue pothole. The pothole is approximately 18 acres in size with a contributing area of approximately 348 acres. Its boundaries are defined generally by 32nd Street East to the north and 43rd Street Court East to the south. It is adjacent to the steep slopes on the eastern and southern edges of the city. It has wetland plants and areas of standing water, is fed by stormwater runoff, and its

only avenues of drainage are limited infiltration and evaporation. In 1997, the maximum flooded area was 23 acres.

2.5. CRITICAL AND HAZARD AREAS

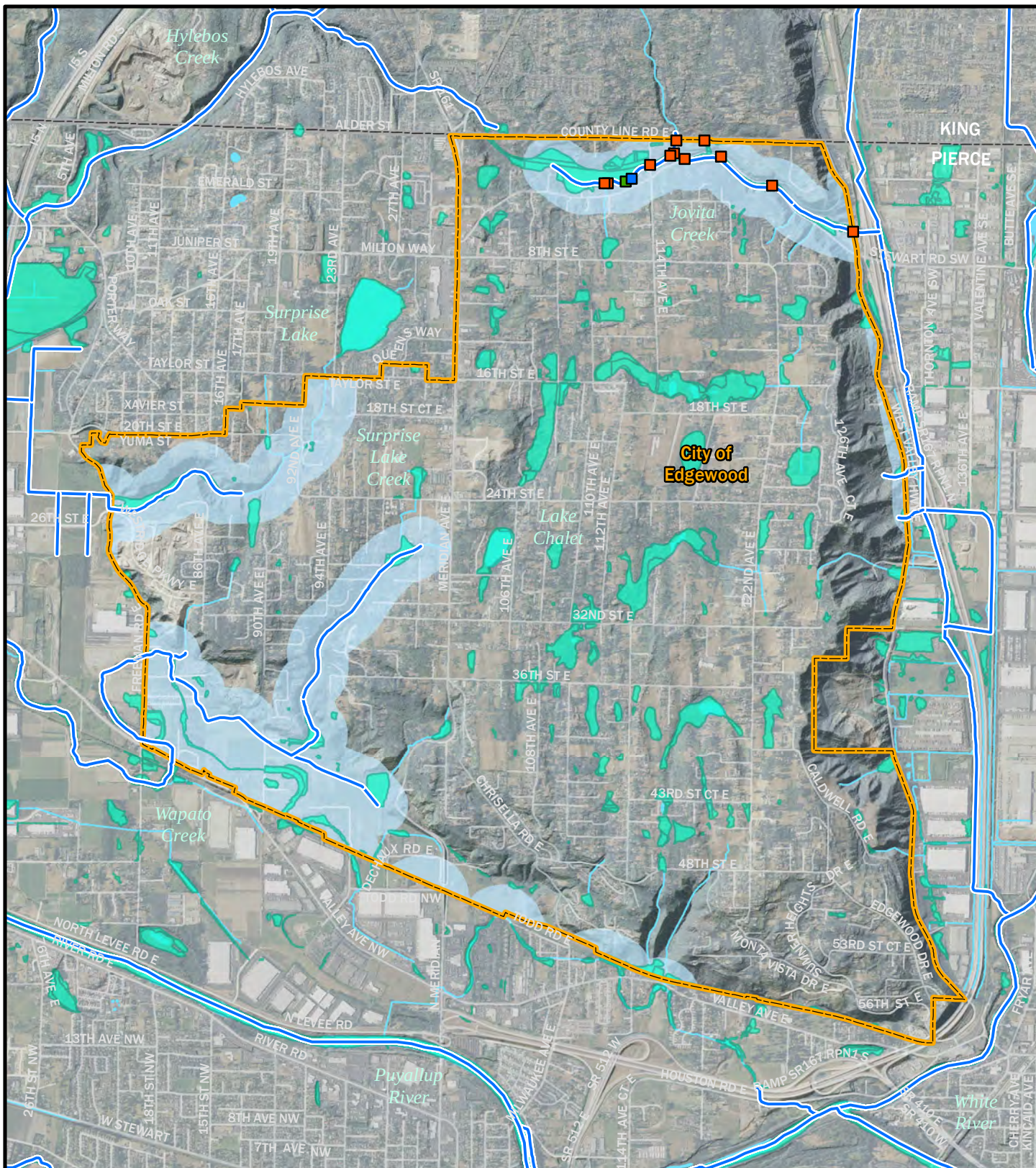
Critical areas are designated to protect natural resources and prevent harm to the community from natural hazards. The term “natural resources” typically refers to streams, wetlands, fish and wildlife habitat, wetlands, critical aquifer recharge areas (CARAs), and wellhead protection areas (WHPAs). Generally speaking, natural hazards refer to geologically hazardous areas (e.g., steep slopes) and areas at risk for flooding. Critical areas are regulated at the state and county level. Edgewood’s critical areas ordinance (CAO) (No. 17-492) was amended and adopted in 2018. The following sections describe the natural resources (groundwater, wetlands, and habitat) protected by the CAO and the natural hazard areas that have been defined to protect the public from harm.

2.5.1. Wetlands, Riparian Habitat, and Salmon Bearing Streams

Wetland, riparian habitat, and salmon bearing streams are all considered critical habitat and the City’s Critical Areas Ordinance (CAO) and municipal code (EMC 14.30. and EMC 14.40.) are the primary mechanisms used for protecting these areas.

Mapped wetlands in the city are shown on Figure 2-5. Approximately 6.5 percent of the city is mapped as wetland, including areas along the stream corridors, floodplains in the valley, and within potholes on the plateau. Table 2-5 identifies the area of wetlands for each basin. The Edgewood Bowl and 108th Avenue Pothole basins have the largest percentage of wetland of all basins within the city.

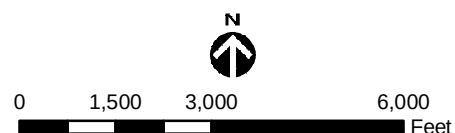
Protection of riparian habitat is of high importance in Edgewood because many of the area’s streams provide critical habitat for salmon spawning and rearing. The Washington Department of Fish and Wildlife (WDFW) fish passage website (<<http://apps.wdfw.wa.gov/fishpassage/>>) documents the presence of salmonids and barriers to fish passage. Figure 2-5 shows the stream reaches used by salmon, and barriers such as dams, weirs, and undersized culverts.



Legend

- | | | | |
|--|-------------------------------|--|-----------------------------|
| | Edgewood city limits | | Fish passage barrier (WDFW) |
| | County boundary | | Road crossing |
| | Wetland (City of Edgewood) | | Dam |
| | Stream corridor | | Miscellaneous barrier |
| | Stream reaches used by salmon | | |

Figure 2-5.
Wetlands and Salmon Bearing Streams.



USDA, Aerial (2015)

Source: Washington Department of Fish and Wildlife

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Table 2-5. Critical Areas in Edgewood Drainage Basins.																
Basin Group/Subbasin	Wetland		Stream Corridor		WHPAs		Vulnerable ARAs		Steep Slopes (>20%)		Steep Slopes (>40%)		FEMA 100 year Floodplain		Flood Hazard Area	
	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)	(ac)	(%)
White River Basin																
North Slopes	7.5	3%	29.8	11%	1.4	1%	3.7	1%	138.2	50%	9.9	3%	0.0	0%	0.0	0%
Central Slopes	2.7	4%	0.0	0%	0.0	0%	1.0	1%	46.1	61%	2.3	3%	0.0	0%	0.0	0%
Southern Slopes	1.2	1%	0.0	0%	0.0	0%	0.5	0%	53.7	28%	6.0	5%	0.0	0%	0.0	0%
Jovita Creek Basin																
Jovita Creek	59.0	9%	224.3	36%	434.3	70%	7.4	1%	60.1	10%	9.7	2%	12.6	2%	12.6	2%
Puyallup River Basin																
Upper Wapato Creek	16.9	4%	27.3	6%	4.7	1%	13.2	3%	107.3	24%	4.0	1%	0.0	0%	1.4	0%
Wapato Creek Basin																
Lower Wapato Creek	23.1	4%	177.4	31%	370.4	64%	181.1	31%	68.6	12%	4.2	1%	55.7	10%	75.8	13%
Simons Creek Basin																
Simons Creek	13.7	3%	233.6	44%	503.4	95%	37.7	7%	52.4	10%	6.6	1%	24.3	5%	24.3	5%
Tributary to Simons Creek	10.6	4%	78.1	30%	238.7	91%	56.6	22%	21.6	8%	1.0	0%	14.5	6%	18.1	7%
Hylebos Creek Basin																
Surprise Lake Creek	15.8	3%	216.9	46%	63.3	13%	2.2	0%	89.0	19%	8.6	0%	13.5	3%	13.5	3%
Surprise Lake	3.0	5%	0.0	0%	34.9	56%	0.0	0%	0.5	1%	0.0	0%	0.0	0%	0.0	0%
Hylebos Creek	0.0	0%	0.0	0%	0.7	16%	0.0	0%	0.6	13%	0.0	0%	0.0	0%	0.0	0%
Pothole Basins																
Edgewood Bowl Pothole	88.9	14%	0.0	0%	634.6	97%	0.0	0%	5.4	1%	0.0	0%	0.0	0%	70.5	11%
Lake Chalet Pothole	11.1	8%	0.0	0%	136.0	100%	0.0	0%	0.8	1%	0.0	0%	0.0	0%	19.8	15%
Pinedale Pond/114th Avenue Pothole	30.0	8%	0.0	0%	357.5	93%	0.0	0%	2.0	1%	0.0	0%	0.0	0%	45.8	12%
108th Avenue Pothole	30.8	14%	0.0	0%	225.9	100%	0.0	0%	0.6	0%	0.0	0%	0.0	0%	31.3	14%
122nd Avenue Pothole	25.5	7%	0.0	0%	234.2	67%	0.0	0%	1.7	0%	0.0	0%	0.0	0%	32.6	9%
Surprise Lake Pothole	5.7	8%	0.0	0%	67.4	91%	0.0	0%	1.1	1%	0.0	18%	0.0	0%	4.3	6%
Total	345.6	6%	987.4	18%	3,307.5	62%	303.5	6%	649.6	12%	52.3	1%	120.7	2%	350.1	7%

Within Edgewood, there are four streams with documented fish presence:

- Surprise Lake Creek and Jovita Creek support Fall Chinook and Pink Salmon;
- The unnamed tributaries in the Central Slopes subbasin support Pink Salmon, Fall Chinook, Fall Chum, and Winter Steelhead;
- Simon's Creek supports Coho and Fall Chum; and
- Wapato Creek supports Coho, Fall Chinook, and Fall Chum.

There are 13 inventoried fish passage barriers in the city, all associated with Jovita Creek.

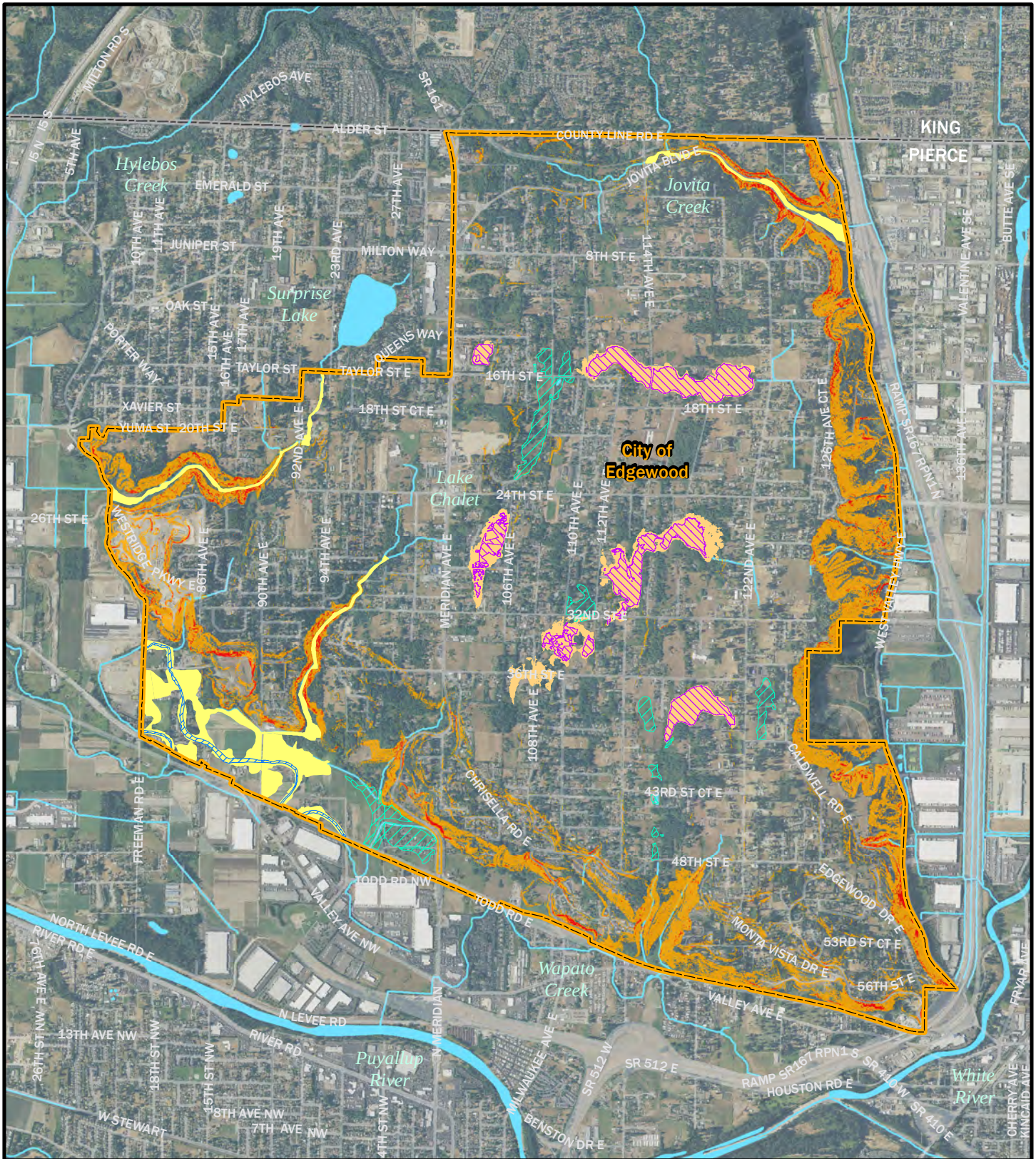
2.5.2. Natural Hazards

Natural hazards are defined in the CAO and designated pursuant to Chapter 14 EMC. The most pertinent natural hazards affecting stormwater planning and development are flood and landslide hazard areas.

Landslide Hazards and Steep Slopes

Landslide hazard areas are defined as areas potentially subject to land regression or retreat due to a combination of geologic, seismic, and/or hydrologic or manmade factors, such as vegetation loss, soil type, slope instability, and hydrology. Steep slopes, defined as areas between 20 and 40 percent slope and greater than 40 percent slope, were also calculated and mapped for the City (Figure 2-6).

Steep slopes are mapped along much of the eastern and southern edges of the city and are associated with the stream and drainage corridors that convey water from the plateau area to the valley bottom (Table 2-5 and Figure 2-6). In total, approximately 23 percent of the city is classified as having steep slopes greater than 20 percent and 1 percent of the city is classified as having steep slopes greater than 40 percent (Table 2-5). There are three basins where steep slopes (greater than 20 percent) comprise more than 50 percent of the area: Central Slopes, North Slopes, and Southern Slopes. Stormwater infiltration based BMPs can exacerbate landslide hazards, thus this data needs to be considered during stormwater project development.

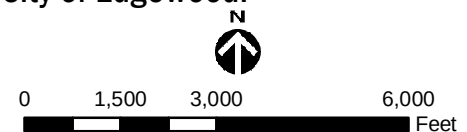


Legend

- | | |
|-------------------------------------|-------------------------|
| Edgewood city limits | Steep slopes (20 - 40%) |
| County boundary | Steep slopes (>40%) |
| City-identified flood hazard areas | Waterbody |
| FEMA floodway | |
| City-identified floodway | |
| FEMA 100-year floodplain | |
| City-identified 100-year floodplain | |

Source: City of Edgewood

Figure 2-6.
Mapped Flood and Landslide Hazards in the City of Edgewood.



USDA, Aerial (2015)

Flood Hazards

The Federal Emergency Management Agency (FEMA) designates flood zones (floodways and floodplains) based on predicted flood recurrence intervals. The 100-year floodplains as designated by FEMA are mapped on Figure 2-6. This includes areas that may be flooded by rivers during high flow conditions. Riverine flooding is a significant concern in the Jovita Creek, Simons Creek, and Surprise Lake Creek basins, where streams discharge from steep slopes to flow across relatively flat valleys, but this includes only 2 percent of the city. FEMA floodplain mapping does not account for the flood hazards related to the pothole basins. These are flooded much more frequently than the 100-year frequency used by FEMA and have a different, local designation as flood hazards. About 6.6 percent of the city is classified as a flood hazard, as shown in Figure 2-6 and Table 2-5. As described previously, flooded areas associated with the potholes can impact up to 30 percent of the city due to road closures.

2.5.3. Groundwater Resources

Groundwater resources are an important consideration for stormwater planning efforts, because many stormwater management strategies that rely upon infiltration have the potential to influence groundwater quality. The local water purveyor, Mountain View-Edgewood Water Company (MTVE), relies on groundwater for its sole source of supply (Engineering Consultants Northwest 2017), and has won awards for the quality of their drinking water. A Wellhead Protection Plan developed for MTVE (Robinson-Noble 2005) lays out the major components for source protection, including a susceptibility assessment, a delineated wellhead protection area, a spill response plan, and contingency plans.

Vulnerable Aquifer Recharge Areas (VARAs), defined as areas with a critical aquifer recharging effect on aquifers used for potable water, and wellhead protection areas (WHPAs) defined as a surface and subsurface land area regulated to prevent contamination of a well or well-field supplying a public water, have recently been adopted by the City during an update of their Critical Areas Ordinance. As shown in Table 2-5, 6 percent of the city is within a VARA. These are concentrated in the valley along Wapato Creek in the southwest area of the city with a smaller area in the floodplain of Jovita Creek. Approximately 62 percent of the city is within a designated WHPA for the MTVE wells. Designated WHPAs and VARAs within the city are shown on Figure 2-7.

2.6. EXPECTED FUTURE CONDITIONS

2.6.1. Climate Change

Predicted Climate Changes

Significant research on climate change predictions has been conducted by the Climate Impacts Group (CIG) at the University of Washington. This research projects the local effects of global climate change using 20 global climate models and two greenhouse gas emissions scenarios. Local climate impacts are identified by downscaling model results and supplementing data with regional climate models.

Some general, stormwater-related predictions for the Puget Sound area for the next 50 years include (Mauger et al. 2015):

- There are no statistically significant trends toward wetter or drier conditions.
- Future occurrences of heavy rainfall are projected to be more frequent and more intense and will exacerbate flooding in many areas.
- Seasonal, year-to-year, and decade-to-decade variations will remain an important feature of local climates.
- There is a projected increase in landslide risk, erosion, and sediment transport during wetter months.
- For rain dominant watersheds, projected streamflow changes are less dramatic than those watersheds closer to the snowline.

Table 2-6, summarizes CIG's most recent climate change predictions for the watershed that contains the Edgewood area (Mauger et al. 2015). As shown, predictions indicate that average winter and summer temperatures will increase, winter precipitation and runoff will increase, and summer precipitation and runoff will decrease. Peak flows were not predicted for the streams within Edgewood; however, the general prediction for most of the Puget Sound basin is an increase in the magnitude and frequency of these flows.

Table 2-6. Predicted Climate Change for Edgewood Area (interpreted from Mauger et al. 2015).			
Climate Component	Historical	Lower Emission Rate Scenario	Higher Emission Rate Scenario
Average Winter Temperature	38 to 43 (degrees F)	+2 to +3 (change degrees)	+ 4 to +5 (change degrees)
Average Summer Temperature	60 to 64 (degrees F)	+3.9 to +5.6 (change degrees)	+5.6 to +7.2 (change degrees)
Winter Precipitation	34 to 45 (inches)	+7 to +8.5% (percent change)	+8.5% to +10% (percent change)
Summer Precipitation	8 to 12 (inches)	-8 to -6% (percent change)	Unknown ^a
Maximum 24-Hour Precipitation	1.6 to 2.3 (inches)	+10 to +15% (percent change)	+15 to +20% (percent change)
Summer Water Deficit	4 to 9 (inches)	+1 to +2 (change inches)	+1 to +2 (change inches)
Winter Runoff	18 to 24 (inches)	0 to +20%	0 to +20%
Summer Runoff	0 to 8 (inches)	-10% to 0%	-10% to 0%

^a Unknown: The projected changes are based on 10 different global climate models. If there was less than 80 percent agreement between the models on the direction of change, then the results are reported as unknown.

These predicted climate changes would alter stream flows, flood risk, water quality, and habitat as shown in Table 2-7. Increased winter precipitation will increase flood risk, including risk of surface water flooding in potholes and stormwater conveyance. It could also increase the risk of groundwater induced flooding. The summertime increases in air temperature will result in an increase in the number of growing degree days in addition to overall increases in evaporation and transpiration, thus increasing the potential for future summer water deficits. This in turn means both a reduction in the amount of water that is available to recharge groundwater during the summer months as well as increased removal from groundwater supplies. Many wetlands located in the upland potholes serve as habitat for waterfowl and may be threatened by increased dry periods in the summer. Cold water fish using streams leading from the plateau may be threatened by increased temperatures and reduced dissolved oxygen and flow.

Table 2-7. Expected Responses to Stormwater Management Components from Predicted Climate Change Effects.	
Stormwater Management Component	Predicted Response to Climate Change
Stream Flows	Increased winter flows Decreased summer flows Likely Increased magnitude and frequency of peak events
Groundwater Supply	Decreased recharge during summer months Increased use during summer months
Flood Risk	Increased flood risk from rivers, streams, and stormwater conveyance system Possible increase in groundwater induced flooding Increased flood risk from channel migration
Water Quality	Increased average and summer water temperature Increased erosion and suspended materials Lower dissolved oxygen Increased algal blooms
Habitat	Wetland conversion from perennial to seasonal Possible loss of streamside vegetation Decrease in cooler/oxygenated water habitats

2.6.2. Population Growth and Annexations

Population growth and new annexations can result in a further strain for stormwater management programs. While both population growth and annexations would bring additional revenue to the stormwater utility, increased populations result in more impervious area and therefore more runoff and more pollutant sources. Annexations result in an expansion of the service area and likely a new set of existing drainage system problems and resource constraints.

The 2010 Census estimate of the city's population was 9,387. Edgewood's estimated population in 2015 was 10,734, representing a 9 percent growth over the six-year period (US Census Bureau 2016). According to the City of Edgewood's 2015 Comprehensive Plan, the population is expected to grow to 13,700 by 2035 (Edgewood 2015). There are no current plans for annexations, and a large part of the city is bounded by other cities, so this is not generally a concern for stormwater planning in Edgewood.

2.7. STORMWATER SYSTEM CHARACTERISTICS

2.7.1. Stormwater System Features

The City's Stormwater Utility manages a large and complex storm drainage system that consists of underground pipes, open ditch conveyance, stormwater treatment features and more as summarized in Table 2-8. While some of this system drains to wetlands and ponds within closed depressions that infiltrate to groundwater, most of the conveyance network directs stormwater from the plateau to the Puyallup River valley. A map of the City's stormwater system is provided in Figure 2-8.

Table 2-8. Summary of Key Features of the City of Edgewood's Stormwater System.	
Item	Quantity^{a,b}
Catch Basins	523
Manholes	19
Control Structures	56
Vaults	10
Drywells	54
Detention Ponds ^c	4
City Storm System Pipes	22 miles
City Storm System Channels	28 miles

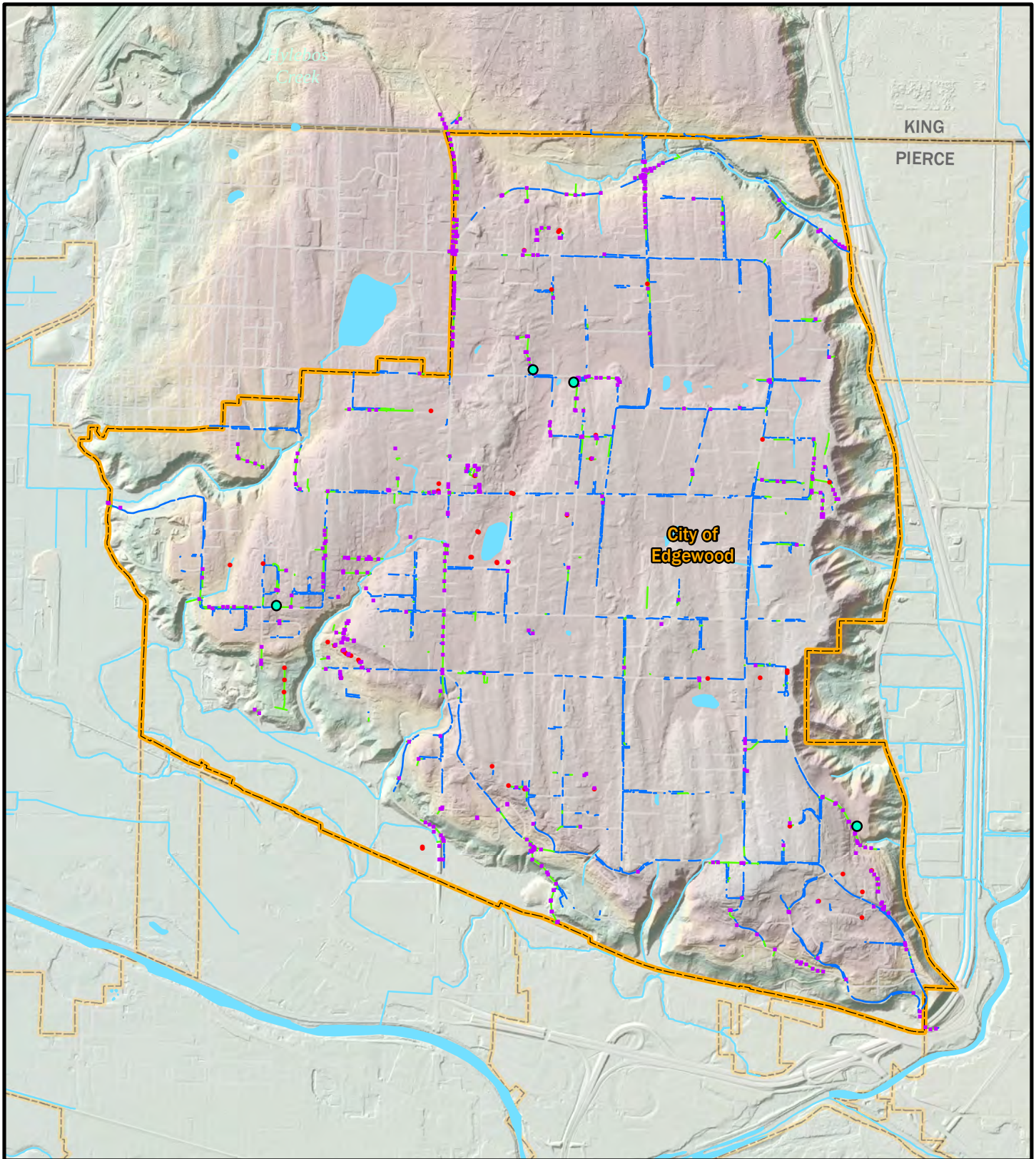
^a Based on City of Edgewood GIS data provided in 2017.

^b Feature count includes only City-owned features. Stormwater features with "Null" values for ownership are excluded from feature summary.

^c The City's mapped data does not include stormwater ponds, although mapped pipes and channels discharge to public ponds. These pipes were identified and checked using aerial photos to identify unmapped ponds and ponds fed by multiple pipes.

2.7.2. Stormwater System Maintenance

A majority of Edgewood's municipal maintenance and inspection activities that are required by the Permit are performed by Pierce County Public Works crews through an interlocal agreement (ILA) between the City and Pierce County Public Works and Utilities Department. As part of this agreement, the City specifies a list of work to be completed each year, including street sweeping, Vector services, and small engineering projects. The County also provides services to the City on an on-call basis, though these requests may be denied under special circumstances such as extreme weather events.

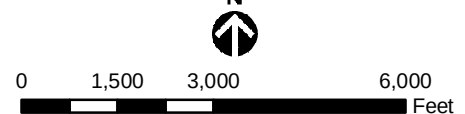


Legend

- | | |
|--|--|
|  Edgewood city limits |  Public pipe |
|  County boundary |  Channel |
|  City limits |  Catch basin |
|  Roads |  Dry well |
|  Waterbody |  Public stormwater pond |

Source: City of Edgewood

Figure 2-8.
Mapped Stormwater System Infrastructure
in the City of Edgewood.



USDA, Aerial (2015)

3. IDENTIFIED PROBLEMS AND RECOMMENDATIONS

Review of previous stormwater plans and information obtained during a workshop with City staff was used to develop an initial list of problems to be evaluated during work on this plan. These problems were evaluated using desktop methods and limited field evaluation to assess site-specific opportunities and constraints. To address the problems, 14 capital improvement program (CIP) project solutions are included in this plan. Two of the listed CIP projects represent multiple projects; these are the City's annual spot improvement program to address small localized flooding issues and pothole reduction plans, which would eventually address flooding in five different potholes. Figure 3-1 shows approximate project locations, not including projects associated with the City's spot improvement program.

The projects fall into three categories; Pothole Flooding, Stream Planning and Protection, and Other Localized Flooding, as organized below. Project summary sheets, conceptual figures, and cost estimates are included in Appendix C for seven of the projects that were considered a potentially high priority.

3.1. POTHOLE FLOODING

Edgewood's six potholes receive stormwater runoff from surrounding neighborhoods and frequently flood during the winter months. This flooding is extensive and impacts a large portion of the city; during the winter of 2017 it impacted over 30 percent of the city and caused complete closure of multiple roadways for 32 consecutive days. A detailed alternatives assessment for addressing this stormwater problem was performed as part of developing the City's 1997 surface water management plan, but no clear solution was identified to address the problem.



Flooding of the Edgewood Bowl Pothole causes road closures.

Pothole flooding remains the most significant stormwater-related issue in Edgewood; and given anticipated future development and projected wetter winter climate (See Section 2.5), the problem will likely increase in severity unless flood reduction strategies are implemented. One potential option for addressing this is to send treated stormwater to underground aquifers. Since there are some critical issues to evaluate before this option can be considered, a feasibility assessment for the Edgewood Bowl pothole is the first listed project. Depending upon the outcome of the feasibility assessment, a pilot project, i.e., the Infiltration Pilot Project Design and Construction project, would be completed to field test the application. Flood reduction studies would then be undertaken to develop detailed plans for five of the potholes. These plans will develop a preferred strategy for each pothole, which could include regional infiltration facilities, land acquisition, and upland stormwater management, or a combination of these. Completing the infiltration feasibility assessment and pilot project before development of individual flood reduction plans will allow consideration of regional infiltration facilities as a flood reduction option, if it is determined that they provide appropriate safeguards for existing drinking water supplies, are cost effective, and are supported by stakeholders.

For Lake Chalet, the sixth pothole, a solution has already been identified that involves routing water through new and existing pipes to Simon's Creek, which was the natural overflow route for this pothole prior to modern development. Three alternatives for routing the water from Lake Chalet have been considered, and each is included as a project summary sheet in Appendix C.

Table 3-1 lists all the CIP project solutions proposed to address pothole flooding. As stated above, implementation of the Infiltration Pilot Project Design and Construction project would be contingent upon the results from the Edgewood Bowl Pothole Pilot Project Feasibility Assessment. Both projects would be coordinated with the MTVE.

A brief description of the specific flooding problems associated with each pothole is provided below.

Table 3-1. CIP Projects Identified to Address Pothole Flooding.^a		
Project Title	Summary	Cost
Edgewood Bowl Pothole Pilot Project Feasibility Assessment	Assess the feasibility of using stormwater treatment and infiltration through an underground injection control (UIC) wellfield to reduce flooding in the Edgewood Bowl Pothole. This project includes monitoring water levels and water quality of the potholes.	\$460,000
Lake Chalet Pothole Flood Reduction Project	Convey water out of the pothole to reduce water surface elevation during flooding events.	\$400,000 to \$2,000,000 (Cost range reflects differences of using pumped flow, gravity flow, or horizontal directionally drilled siphon alternatives.)
Infiltration Pilot Project Design and Construction	Design and construct a pilot project to demonstrate the effectiveness of using stormwater treatment and infiltration through an underground injection control (UIC) wellfield to reduce flooding in the Edgewood Bowl Pothole.	\$1,900,000 (Implementation is dependent upon results of Edgewood Bowl Pilot Project Feasibility Assessment)
Pothole Flood Reduction Plans	Develop and evaluate alternatives to address flooding in five of the potholes (not including Lake Chalet, which is addressed through a different project).	\$850,000 (\$170,000 per pothole)

^a See Appendix C for project summary sheets, figures, and cost estimates related to these CIP projects.

3.1.1. Edgewood Bowl Pothole

Edgewood Bowl Pothole is the highest priority pothole because it is the largest in terms of contributing area and flooded area. In 1997, 10 individual flooding problems were associated with Edgewood Bowl Pothole, including three areas of road closures (110th Avenue East, 16th Street East, and 114th Avenue East) and private property damage such as flooded crawl spaces, septic systems, drywells, and driveway erosion. In addition to property damage and safety issues caused by the flooding, wetlands associated with the pothole may be impacted by the water level fluctuation. The feasibility assessment and pilot projects listed in Table 3-1 are currently planned to occur in the Edgewood Bowl Pothole because it is the City's highest priority.

3.1.2. Lake Chalet Pothole

Flooding associated with the Lake Chalet Pothole affects many septic systems in the frequently flooded region near the pothole, and there are two drinking water wells near the pothole. In addition to these water quality concerns, 29th Street East is frequently closed due to flooding and two adjacent private properties are impacted. Projects in the Lake Chalet Pothole include monitoring to evaluate water quality and hydrologic conditions and a project to convey water from Lake Chalet to Simon's Creek to control flooding (Table 3-1). A flood reduction study is not currently planned for this pothole; however, if the currently proposed conveyance project is

found to be infeasible, a flood reduction study will be needed. Any flood reduction project that drains water from this pothole will need to address the volume of water that needs to be controlled and the frequency and duration of discharge to evaluate potential downstream impacts as well as impacts on groundwater recharge.

3.1.3. Pinedale Pond/114th Avenue Pothole

There are several flooding problems associated with this pothole: seasonal flooding is experienced on eleven private properties and three roadways are on the flood fringe (117th Avenue East, 112th Avenue East, and 32nd Street East). Flooding of this pothole also affects associated wetland areas.

3.1.4. 108th Avenue Pothole

The 108th Avenue Pothole is located close to the Pinedale Pond/114th Avenue Pothole with similar challenges and a lack of water quality data for ponded areas and wetlands. There are five flooding problems associated with this pothole: two private properties and three roadways (108th Avenue East, 32nd Street East, and 36th Street East).

3.1.5. Surprise Lake Pothole

Surprise Lake Pothole is the smallest of the Edgewood potholes. There is flood risk for two houses and one septic system, which is a water quality concern.

3.1.6. 122nd Avenue Pothole

The 122nd Avenue Pothole has steeper slopes surrounding it that limit the area affected when the water level rises. Although the 1997 plan identified private homes, driveways, and buildings flooded along 122nd Avenue East, only one private driveway has been impacted by the rising water levels recent years.



Mortensen Farm wetland restoration site.

3.2. STREAM PLANNING AND PROTECTION

Two projects have been identified to restore and protect local streams that will require planning and assessment before specific solutions can be identified, these are listed in Table 3-2. The Jovita Creek project will require extensive coordination with other local jurisdictions before a protection and restoration plan can be developed. The Mortenson Farm site has been identified as a possible mitigation site by the Washington State Department of Transportation to mitigate for the impacts from future construction of the SR 167 Extension project. Therefore, this will also

require coordination but may likely be partially funded by the Washington State Department of Transportation.

Table 3-2. CIP Projects Related to Stream Protection and Planning.		
Project Title	Summary	Cost
Jovita Creek Regional Improvement Feasibility Study ^a	Develop a plan for the Jovita Creek basin that will define actions to address flooding, slope stability, erosion, water quality, and habitat health.	\$500,000
Mortenson Farm Regional Stormwater Improvements	WQ Improvements, Stream Channel Restoration, Regional Detention Evaluation, Wetland Enhancement, Passive Recreation	TBD (Coordinating with WSDOT as part of SR 167 Mitigation)

^a See Appendix C for project summary sheet, figure, and cost estimate related to this CIP project.

3.3. OTHER IDENTIFIED FLOODING PROJECTS



Stormwater runoff on the side of Jovita Boulevard in Edgewood transports pollutants and can damage the roadway.

There are localized, nuisance flooding problems that are caused by such things as undersized culverts, erosion from steep slopes, deteriorating infrastructure, lack of maintenance of stormwater facilities, and/or changes to land use or the drainage network on adjacent or nearby property. If these problems are on City property or are a result of problems with City-controlled infrastructure, they can be addressed over time as part of a long-term repair and rehabilitation program, other related infrastructure upgrades (e.g., roadway repairs), or stand-alone projects in the CIP plan. Table 3-3 lists CIP projects that address identified, localized flooding problems. The first listed project, "City Drainage Infrastructure Program/Spot Improvements" is not a specific project but addresses this long term need.

Table 3-3. CIP Projects Related to Localized Flooding.		
Project Title	Summary	Cost
City Drainage Infrastructure Program/Spot Improvements	Ongoing annual program to identify and address small localized drainage problems.	\$100,000 (annual cost)
108th Avenue East/ 36th Street East Road Flooding	Evaluate alternatives and implement a project to prevent roadway flooding.	\$1,000,000
24th/112th Seasonal Ponding	Shoulder and culvert improvements to resolve seasonal flooding and dangerous roadside conditions.	\$175,000
108th Avenue East/ 8th to 16th Flooding	Improving collection and conveyance system on dead-end road; handling public runoff to reduce private property flooding.	\$350,000
Edgewood Drive East Drainage Improvements ^a	This project will improve conveyance to reduce roadway and property flooding during large storm events.	\$860,000
25th Street East Drainage Improvements ^b	Stabilize and repair slide damage to prevent slides, shoulder erosion, and roadway flooding in the future.	\$200,000
Jovita Boulevard Rehabilitation	Reconstruct existing roadway to protect slopes, prevent erosion, and preserve storm drainage conveyance.	\$500,000
Meridian Avenue Corridor Study	Recent widening between 8th Street East and 24th Street East isolated properties on the east side, making surface water improvements prohibitive in some cases. Opportunities to restore natural drainage pathways are needed.	\$50,000

^a See Appendix C for project summary sheet, figure, and cost estimate related to this CIP project.

^b This roadway segment is now closed to traffic, and the City is re-evaluating the design solution for this site.

As is the case in most jurisdictions, there are also localized flooding problems that stem from private property, such as where drainage patterns have been changed resulting in damage to adjacent or downstream private properties. The City has limited jurisdiction on private property and is further constrained by laws that prohibit the use of public funds for private benefit. The City should develop a protocol for addressing flooding or stormwater discharge issues associated with private property. The protocol should include outreach to adjacent property owners and education on responsibilities and follow-up activities. The City may also want to consider identifying these problems on property tax assessments or use other mechanisms to alert potential property owners during property transactions.

3.4. PROGRAM REVIEW AND UPDATES

Stormwater program priorities and needs are continually changing. The following provides a list of steps that should be scheduled to occur routinely to ensure efficiency of the City's overall stormwater program.

Recommendations

- Develop and maintain a list of known drainage problems and encourage field staff to contribute to the list on a quarterly basis, especially after storm events when they may have noted problems in the field.
- Annually review CIP projects planned by other departments to make more efficient use of limited resources by combining projects from multiple departments.
- Consider flow control and water quality retrofits through modification of existing facilities or LID development practices as part of projects programmed through other departments.
- Add flow control and water quality retrofit CIP projects or neighborhood drainage improvement CIP projects to the site-specific problems list.
- Revise this Comprehensive Stormwater Plan at least every 5 years, to ensure that it provides for effective long-term stormwater project planning, system maintenance, response to mandates, and program funding.
- Ensure the City's stormwater manual is regularly updated and ensure all City and private projects conform with the City's adopted stormwater requirements.

4. STORMWATER MANAGEMENT PROGRAM

This section includes a summary of stormwater management program needs. It includes those programmatic needs that are driven by regulations (i.e., the NPDES Phase II Permit [Permit] and State UIC guidelines) and the City's goals and policies that pertain to the stormwater program as listed in Section 1.3. A detailed Gap Analysis and Needs Assessment related to Permit compliance was completed as a part of development of this plan and is included as Appendix A.

4.1. NPDES PHASE II PERMIT COMPLIANCE

The most significant regulatory requirement facing the City's SWMP is the NPDES Phase II Permit (Ecology 2013), which addresses a variety of issues associated with stormwater runoff and requires the City to develop several distinct stormwater management program components. The City's current Stormwater Management Program (SWMP) is designed to achieve compliance with the Permit, to minimize the adverse impacts of stormwater on the natural and built environments (i.e., preventing flooding, reducing flow rates, and improving water quality), and meet the goals and policies outlined above.

As one of the first tasks in development of this plan, the City's SWMP activities and documentation were reviewed (based on information provided in 2016) to identify gaps in the existing SWMP. The primary focus of this effort was to evaluate the program against requirements of the Permit; however, other program needs have also been included if they were identified as goals in the Citywide Edgewood Comprehensive Plan, by City staff, and by the consultant team based on experience in other jurisdictions. The Gap Analysis and Needs Assessment (Gap Analysis) in Appendix A provides a detailed review of the City's activities as they pertain to the Permit and provides recommendations on filling the gaps in stormwater program coverage along with estimated costs for doing so. This section is intended as an overview of the findings and includes all recommendations from the Gap Analysis.

The current Permit specifies requirements for the following stormwater program components:

- Public education and outreach
- Public involvement and participation
- Illicit discharge detection and elimination (IDDE)
- Controlling runoff from new development, redevelopment, and construction sites

- Municipal operations and maintenance
- Compliance with Total Maximum Daily Load (TMDL) Requirements
- Monitoring and Assessment
- Reporting Requirements

Recommendations associated with each of these components are provided in the following sections. Chapter 5 provides an estimate of the additional staff and equipment resources that will be required to implement the entire program.

4.1.1. Public Education and Outreach

This SWMP program component provides education and outreach to the general public and businesses. The gap analysis and needs assessment identified a number of areas where the City should expand their education and outreach program.

Recommendations

Required by Current Regulations

- Conduct a survey to evaluate the effectiveness of the City's targeted education program. The City has identified engineers, developers, and contractors as their target audience and chosen "technical standards for stormwater site development" and "LID techniques" as subject areas to promote stormwater education and has developed an educational handout to support the program. The remaining need is to evaluate the program's effectiveness and then to revise the handout based on survey findings.
- Identify and implement a stewardship program such as tree planting events, rain barrel distribution, catch basin marking, or coordination with other stewardship programs such as the Pierce Conservation District's Stream Teams.

Recommended Program Improvements

- Continue hosting community workshops for stormwater issues.
- Identify regional partners and educational programs and include links to these on the City website (Examples are provided in Appendix A.)



Edgewood's fish-friendly carwash program is part of the Public Education and Outreach component.

- Implement the following activities as identified in the 2017 SWMP:
 - o Work with Puyallup School District to support stormwater education opportunities
 - o Work with the Pierce County Parks' Conservation Futures grant program to preserve sensitive areas
- Finalize educational handouts for paving contractors

4.1.2. Public Involvement and Participation

The City's program ensures that there is ample opportunity for the public to understand and comment on issues related to stormwater management in the city. No gaps or improvement needs were identified for this program component.

4.1.3. Illicit Discharge Detection and Elimination (IDDE)

The City meets the IDDE requirements of the Permit, primarily through inspections conducted by Pierce County staff through an Interlocal Agreement (ILA). In accordance with the ILA, Pierce County staff inspect and clean catch basins, which could detect illicit discharges, and conduct response (elimination) work if requested to support IDDE needs of the Permit. The program also includes mapping and inventorying the stormwater system, development of an ordinance to prohibit illicit discharges, and a tracked training program for staff to identify and detect illicit discharges.

A number of permit requirements have not yet been met for this Permit component. The most significant gap in program coverage is related to the requirement to map the tributary areas associated with outfalls and discharge points of 24 inches or more in diameter, which is required by February 2, 2018. The City has initially identified five outfalls and begun the mapping of the tributary areas, but based on a desktop analysis of the stormwater system, it is likely that a number of other points in the system should be classified as outfalls or discharge points. The Permit defines "outfalls" as points (ends of pipes or ditches) where stormwater leaves the City's system and enters a surface water and "discharge points" as points where discharge leaves the system through facilities or BMPs designed to infiltrate (See the Permit for complete definitions).

Recommendations:

Required by Current Regulations

- Map the tributary areas associated with known outfalls and discharge points of 24 inches or more in diameter.
- Continue the outfall inventory to include all locations where pipes and ditches discharge to potholes, wetlands, ponds, or streams and map the tributary area for all outfalls with a diameter of 24 inches or greater.

- Continue discharge point inventory to include all locations where pipes and ditches discharge to BMPs or facilities designed to infiltrate and map the tributary area for all outfalls and discharge points with a diameter of 24 inches or greater as well as all geographic areas that do not discharge stormwater to surface waters.
- Establish an ongoing IDDE training program for appropriate City staff and a tracking form to document staff training.
- Adopt the IC/ID Field Screening and Source Tracing Guidance Manual and a documented tracking system for field activities.

Recommended Program Improvements

- Request that Pierce County update their catch basin inspection form to allow tracking of non-oil discharges.
- Improve publicity associated with reporting spills; display the spill hotline number prominently on the City's website and advertise it in City news outlets.
- Provide additional IDDE educational resources and references on the City's website. (Appendix A lists some example informative links.)
- Purchase basic equipment to assist with field screening including, mirror and pole, dye testing supplies, sand bags, smoke testing equipment, ammonia test strips, pH probe (with temperature probe), surfactant test kit, and potassium meter.

4.1.4. Controlling Runoff from New Development, Redevelopment, and Construction Sites

This permit component addresses runoff from new development, redevelopment, and construction site projects. It lays out requirements for a permitting and review, development of a plan for long terms operations and maintenance and inspection of stormwater facilities, and requires staff training. It also requires incorporation of LID principles and BMPs in development-related codes, rules, and regulations. The City currently requires Stormwater Maintenance Agreements for new development that spell out these inspection, maintenance, and reporting requirements.

One of the requirements of this component of the Permit is for the City to conduct annual inspections of privately-owned stormwater facilities. This requires first creating an inventory of those facilities, ensuring access agreements are in place with landowners, and implementation of the inspection and tracking program. This is the most critical gap for this component of the program.

In conjunction with pothole flood reduction plans described in Section 3, the City should evaluate how requirements for new development and redevelopment can be modified to support flood reduction in the potholes. Options include imposing regulations that restrict increases in impervious surface in areas tributary to the potholes, developing more stringent requirements for flow control in closed depression basins, and developing a funding strategy (e.g., fee-in-lieu system) that would enable redevelopment projects to fund regional flow control facilities, such as large infiltration facilities.

Recommendations

Required by Current Regulations

- Develop an inventory of privately owned facilities and implement a plan for inspections as well as procedures for record keeping and enforcement tracking.
- Update the Surface Water Compliance Application forms to ensure consistency with the 2015 Pierce County Stormwater Management and Site Development Manual (PCM).

Recommended Program Improvements

- Consider posting the SWPPP short form on the City's website
- Consider developing additional checklists and/or BMP sizing guidance.
- Consider adding additional training opportunities for plan reviewers and site inspectors and track related training.
- Conduct a Stormwater BMP Feasibility Assessment and provide maps for use by plan reviewers, developers and engineers.
- Develop a protocol for addressing private property-driven flooding issues. The protocol should include outreach to adjacent property owners and education on responsibilities and follow up activities. Consider identifying the drainage problems on property tax assessments or use other mechanisms to alert potential property owners during property transactions.

4.1.5. Municipal Operations and Maintenance

The City's municipal operations and maintenance program reduces stormwater impacts with regular activities such as catch basin cleaning and facility inspections. The program also includes detailed stormwater control plans for some facilities, staff training, and record management. The City's ILA with Pierce County assigns Pierce County with responsibilities for routine inspections, catch basin cleaning, and street sweeping, although during emergencies, City staff perform inspections and some maintenance tasks.

The City has adopted and implemented the PCM, which identifies maintenance standards and inspection requirements for stormwater facilities and meets other minimum requirements of Ecology's Stormwater Management Manual for Western Washington (Ecology 2012).

Recommendations

Recommended Program Improvements

- Request that Pierce County provide an annual list of maintenance activities completed by Pierce County crews through the ILA
- Request training records for the Pierce County crews responsible for City O&M activities.
- Develop a template and populate a training tracking log from City and County records.
- Finalize SOPs related to maintenance and operations to document the City's specific practices, policies and procedures. (The City has adopted Pierce County SOPs with some modifications, but these need to be finalized.)



Roadside ditches that are part of the City's surface water conveyance infrastructure require regular maintenance.

4.1.6. Compliance with Total Maximum Daily Loads (TMDLs)

The Puyallup Watershed Water Quality Improvement Project (Ecology 2017) (aka Puyallup River TMDL Plan) lays out a plan for addressing fecal coliform (FC) bacteria issues in the Puyallup River. The City of Edgewood must comply with TMDL requirements to designate areas discharging via the City's stormwater system to Jovita Creek (a tributary to the Puyallup) as high priority areas for IDDE field screening. Because IDDE field screening is conducted by Pierce County through the ILA, the City needs to designate Jovita Creek Watershed as high priority for routine field screening and communicate that designation to the county.

Recommendations

Required by Current Regulations

- Designate Jovita Creek Watershed as high priority for routine field screening and communicate that designation to Pierce County.

4.1.7. Monitoring and Assessment

The City contributes to the regional stormwater monitoring program in compliance with the Permit requirements. Because the City has also recently conducted some local stormwater monitoring, the City should report these projects and any results to Ecology.

Recommendations

Required by Current Regulations

- The City recently conducted a Hydrologic Surface Water Analysis for the 108th Avenue East neighborhood, and is preparing for further monitoring and potential improvements. A project description and results summary should be provided to Ecology in the next annual report.

Addresses Anticipated Regulations

- A surface water and groundwater monitoring program for the Edgewood potholes has been recommended (Section 3); if implemented the results should be included in the following years annual report.

4.1.8. Reporting

The City submits annual reports to Ecology and has developed a summary of internal coordination mechanisms, public access to records, and 5-year record storage. There were no gaps identified for this permit section.

4.1.9. Preparation for the Next Permit

The draft 2019–2023 NPDES Phase II Permit contains at least three components that the City should be aware of and start preparing for during the time that this Plan will be in place: a subbasin inventory, a source control program, and watershed planning. It is expected that much of what might be required for the subbasin inventory has been developed as part of this plan. (Appendix D provides all of the basin inventory data that is provided in different parts of this plan in one complete table.)

Source Control Program for Existing Development

The 2019–2023 NPDES Phase II Permit is expected to require the development and implementation of a proactive, preventative, inspection-based source control program for existing development. The preliminary draft permit includes the following:

- Develop a source control inventory
- Develop an ordinance and enforcement policy

- Develop and implement and on-going training program
- Implement a business inspection program.

Recommendations

Addresses Anticipated Regulations

- Create the source control business inventory template and begin populating the inventory focusing on new businesses and adding existing businesses as opportunity allows.
- Review existing source control requirements in EMC 13.25 after the new Permit is issued and revise if necessary to meet Permit requirements.
- Begin to develop inspection, enforcement, and training programs for this new Permit requirement.
- Implement a business inspection program by the deadline in the future Permit.

Long-Term Watershed Planning

Although the specifics are still being crafted, the Permit will include a need to conduct long term planning to protect receiving waters. The steps are likely to include:

- Creating an inventory of basins
- Prioritizing the basins using existing characterization information
- Identifying priority catchments within basins for planning
- Identifying approaches to protecting and restoring the catchment.

The basins as defined in this plan should be considered to represent the inventory of basins and much of the characterization data provided in this plan should suffice for an initial characterization. Since the City has already prioritized basins for planning as reflected in the CIP list, the key steps described in the draft guidance should be considered as already met.

Recommendations

- None at this time.

4.2. UNDERGROUND INJECTION CONTROL (UICs)

Underground Injection Controls (UIC wells) are part of the storm drainage system in the city that is not regulated through the Permit. Instead, UIC wells are regulated by Ecology as described in Ecology Publication 05-10-067 titled *Guidance Manual for UIC Wells that Manage Stormwater* (Ecology 2006). UIC wells must either be rule-authorized or covered by a state waste discharge permit to operate. To be rule-authorized, a registration form must be submitted with the Department of Ecology and wells must meet the non-endangerment standard, which means that they cannot endanger groundwater.

The City's storm drain system includes multiple UIC wells, including 54 drywells (see Table 2-8) and numerous infiltration pipes, and none of the UIC wells appear to be registered with Ecology. The City is required to register its UIC wells with Ecology and to accomplish this, needs to inventory the UIC wells and determine the type of facility and the year of construction. UIC wells constructed before February 3, 2006, are considered "existing" UIC wells, and a well assessment must be completed to determine if any of the existing wells are a high threat to groundwater. Wells constructed after February 3, 2006, are considered "new" UIC wells, and do not require a well assessment. The existing UIC wells that are a high threat to groundwater must be retrofitted to protect groundwater quality.



Groundwater is the main source of drinking water for City and area residents, so it is important to keep it free of stormwater contaminants.

The City should conduct the UIC well assessment using GIS analysis to evaluate land use around the wells (indicates potential for pollution), soil type, depth to groundwater (indicates likelihood of soil treatment potential), and location relative to groundwater protection areas.

Recommendations

Required by Current Regulations

- Conduct a complete inventory of all publicly-owned and operated UIC wells and register them with Ecology.
- Using the UIC guidance, determine which existing UIC wells pose a high threat to groundwater and then complete a well assessment to identify those high threat wells.
- Retrofit public wells that are a high threat to groundwater (no timeline for this is set by Ecology).
- Design and construct all new UIC wells according to the specifications in the UIC guidance (ongoing).

Recommended Program Improvements

- Construct opportunistic retrofits of all public UIC wells that pose a threat to groundwater by installing upstream water quality treatment facilities or other site-specific retrofits.
- Develop a targeted outreach program for private UIC well owners in areas found to pose a high threat to groundwater.

4.3. ASSET MANAGEMENT

Edgewood is served by a traditional conveyance network of catch basins, buried conveyance pipes, and open ditches. Much of this infrastructure is more than 80 years old, and therefore repair and replacement of the infrastructure is an important long-term need. Development of an asset management system will help address this need and enable the City to execute proactive repair, rehabilitation, and replacement strategies, rather than more costly, reactive emergency response to system failures. Asset management can be used to identify parts of the conveyance system that are prone to failure or that align with proposed projects in other departments, enabling the City to make more efficient and effective use of limited resources by combining projects from multiple departments.

The City should include a budget line item to cover regular repair and replacements separately from other CIP projects to avoid delaying CIP implementation when critical system repair needs arise. In the longer term, the City should consider long term asset management when purchasing infrastructure management software or equipment, such as CCTV inspection equipment, that could be shared between departments.

The following list lays out the recommendations related to establishing an asset management program. Although these are important they are not included as priority items in the Implementation Plan (Section 5) because the City has other important needs to focus on during the next 5 to 6 years.

Recommendations for Future Program

- Establish a program for collecting CCTV data on the buried conveyance network to evaluate condition and establish repair priorities.
- Select or develop an asset management platform to integrate software and database forms for evaluating and tracking repair and maintenance activities.
- Develop an asset management program to justify the systematic rehabilitation and replacement of infrastructure based on conditions assessment and criticality analysis
- Include a permanent fund for a repair and replacement of existing stormwater infrastructure in the annual budget.

4.4. PREPARING FOR CLIMATE CHANGE

As described previously, potential hydrologic changes associated with climate change increase the importance of stormwater management practices that control flows, promote infiltration, and preserve and enhance water quality. The potential for increased winter precipitation is likely to exacerbate conveyance and pothole flooding problems that Edgewood is already facing. Further, enhancing groundwater recharge and protecting water quality will become increasingly important as population grows, groundwater demands increase, and water resources become scarcer.

Recommendations

The following activities, some of which were identified in previous sections of this Plan, will help to prepare for and to mitigate climate change impacts:

- Implement pothole flood reduction studies and projects.
- Continue to promote dispersed infiltration (LID techniques) to control 100 percent of stormwater runoff on all sites, where it is feasible.
- Model the stormwater system to determine what areas are at, or near, flow capacity and thus prone to increased flood risk.
- Modify conveyance sizing requirements for new and redevelopment to account for larger peak flow events.
- Retrofit existing stormwater facilities to improve (or add) treatment performance and construct new facilities more conservatively.

5. PLAN IMPLEMENTATION

The following subsections describe stormwater program improvements and projects that are needed to fully achieve the City's surface water management goals and policies. The first three subsections define the stormwater program activities that need to be implemented and the staffing and equipment that are required to implement the activities. The final subsection defines capital improvement project (CIP) needs and a proposed timeline for project implementation.

5.1. STORMWATER PROGRAM ACTIVITIES

Tables 5-1, 5-2, and 5-3 list high priority, lower priority, and future anticipated stormwater program activities, respectively, for the City of Edgewood. High priority activities (Table 5-1) should be completed within 1 year of CSWMP adoption. In most cases they are considered a high priority because they are required by the existing Permit or other regulation. It is assumed that most of the high priority needs would be carried out (or continue to be carried out) by existing staff; in these cases, "0" hours have been allotted for additional staff time. Some tasks, particularly one-time activities or those that require specialized expertise, may more efficiently be performed by an external source such as a consultant; cost estimates have been provided for these activities. In some cases, there are start-up activities associated with a program need, these are identified as one-time costs whether they are slated for completion by staff or external sources. Additional information related to the assumptions for each activity can be found in Appendix A. It is important to understand that an important assumption around staffing is that the Stormwater Program Manager is dedicated to stormwater program activities half of the time. In a small city this can be difficult to achieve; thus, staffing needs are based on optimistic assumptions.

To fully implement these high priority needs would require approximately 0.25 FTEs on a full time permanent basis and another 0.30 FTEs on a temporary basis. External costs are estimated at \$71,000. The majority of this (\$50,000) is associated with the effort to retrofit existing UICs in high-threat areas. It has been estimated that it would cost approximately \$50,000 per well; this reflects an annual somewhat long-term cost for completing one well each year. The high-threat UIC well assessment will need to be completed before determining the duration of this annual need. One additional consideration for planning the UIC well retrofits is that completing the retrofits in batches (i.e., more than one well retrofit per project) could increase efficiency and reduce the cost per well.

Lower priority needs are addressed in Table 5-2. These activities are important to the overall functioning of the City's stormwater program and to make progress towards achieving the stormwater utility goals in Section 1.3, but they can be implemented more gradually. These

equate to an additional staffing need of approximately 0.20 FTE as well as external costs of \$50,000 one-time and \$10,000 annually. External costs are primarily associated with creating tools that would aid developers in complying with stormwater regulations and improve efficiency of the development review process. The financial analysis being prepared in support of this Plan will not include the staffing or financial resources required to implement these activities because the anticipated rate impact would not be acceptable at this time; however, this cost information should be considered during future financial analysis.

Anticipated future program needs are addressed in Table 5-3. Each of the activities has been defined based on draft language for the next Permit. Although the City is not currently required to implement these activities immediately, some are relatively easy tasks to perform; and they all make progress towards achieving the stormwater utility goals and positioning the utility for compliance with the next permit cycle which will begin in 2019 (before the next CSWMP update). Full implementation of these tasks would require some new staffing resources and \$8,000 in one-time funding; these costs have not been included in the financial analysis for this Plan.

Table 5-1. High Priority Program Activities and Costs.					
Program Area	Activity^a	One-time Additional Staffing Need (hours)^b	Annual Additional Staffing Need (hours)^b	One-time External Cost	Annual External Cost
Public Education and Outreach	Measure the understanding and adoption of targeted behaviors	0	80	\$10,000	\$0
	Develop a plan and schedule for creating or engaging in stewardship opportunities	0	80	\$0	\$0
Illicit Discharge Detection and Elimination	Update outfall and discharge point inventory and map the tributary areas associated with each.	0	0	\$0	\$20,000 ^c
	Establish an ongoing IDDE training program for appropriate City staff and a tracking form to document staff training.	0	0	\$0	\$0
	Adopt the IC/ID Field Screening and Source Tracing Guidance Manual and a documented tracking system for field activities.	0	0	\$0	\$0
	Purchase basic equipment to assist with field screening.	0	0	\$5,000	\$1,000

Table 5-1 (continued). High Priority Program Activities and Costs.					
Program Area	Activity^a	One-time Additional Staffing Need (hours)^b	Annual Additional Staffing Need (hours)^b	One-time External Cost	Annual External Cost
Controlling Runoff from New Development, Redevelopment, and Construction Sites	Develop an inventory of privately owned facilities and implement a plan for inspections as well as procedures for record keeping and enforcement tracking.	320	160	\$0	\$0
	Update the Surface Water Compliance Application forms to ensure consistency with the 2015 Pierce County Stormwater Management and Site Development Manual (PCM).	0	0	\$0	\$0
Municipal Operations and Maintenance (O&M)	Request an annual list of maintenance activities completed by Pierce County crews through the ILA.	0	0	\$0	\$0
	Request training records for the Pierce County crews responsible for City O&M activities.	0	0	\$0	\$0
	Develop a template and populate a training tracking log from City and County records.	0	0	\$0	\$0
	Finalize SOPs related to maintenance and operations to document the City's specific practices, policies and procedures.	0	80	\$0	\$0
Compliance with Total Maximum Daily Loads (TMDLs)	Prioritize Jovita Creek Watershed for routine field screening and track activities in this watershed.	0	0	\$0	\$0
Monitoring and Assessment	Provide summary of Hydrologic Surface Water Analysis for the 108th Avenue East neighborhood to Ecology in the next annual report.	0	0	\$0	\$0
Underground Injection Control (UICs)	Conduct an inventory of all publicly-owned and operated UIC wells and register them with Ecology.	40	0	\$0	\$0
	Determine which UIC wells pose a high threat to groundwater and complete a well assessment for them.	160	0	\$0	\$0

Table 5-1 (continued). High Priority Program Activities and Costs.					
Program Area	Activity^a	One-time Additional Staffing Need (hours)^b	Annual Additional Staffing Need (hours)^b	One-time External Cost	Annual External Cost
	Retrofit wells that are a high threat to groundwater. (No timeline for this is set by Ecology.)	0	0	\$0	\$50,000
	Design and construct all new UIC wells according to the specifications in the UIC guidance (ongoing).	0	0	\$0	\$0
TOTAL		520 hours 0.29 FTE^d	400 hours 0.23 FTE^d	\$15,000	\$71,000

^a Appendix A includes additional assumptions related to these activities.

^b Zero (0) hours indicates the task would be performed by existing staff.

^c This cost has been refined since development of the Gap Analysis and Needs Assessment was completed.

^d FTE calculation is based on an average of 1,768 working hours per year.

Table 5-2. Lower Priority Programs Activities and Costs.					
Program Area	Activity^a	One-time Additional Staffing Need (hours)^b	Annual Additional Staffing Need (hours)^b	One-time External Cost	Annual External Cost
Public Education and Outreach	Continue hosting community workshops for stormwater issues.	0	120	\$0	\$0
	Identify regional partners and educational programs and include links to these on the City website (Examples are provided in Appendix A).	0	20	\$0	\$0
	Implement the following activities as identified in the 2017 SWMP: Work with Puyallup School District to support stormwater education opportunities Work with the Pierce County Parks' Conservation Futures grant program to preserve sensitive areas.	0	100	\$0	\$0
	Finalize educational handouts for paving contractors.	0	40	\$0	\$0

Table 5-2 (continued). Lower Priority Programs Activities and Costs.					
Program Area	Activity^a	One-time Additional Staffing Need (hours) ^b	Annual Additional Staffing Need (hours) ^b	One-time External Cost	Annual External Cost
Illicit Discharge Detection and Elimination	Request that Pierce County update their catch basin inspection form to allow tracking of non-oil discharges.	0	0	\$0	\$0
	Improve publicity associated with reporting spills; display the spill hotline number prominently on the City's website and advertise it in City news outlets.	0	0	\$0	\$0
	Provide additional IDDE educational resources and references on the City's website. (Appendix A lists some example informative links.)	0	0	\$0	\$0
Controlling Runoff from New Development, Redevelopment, and Construction Sites	Post the SWPPP short form on the City's website.	0	0	\$0	\$0
	Develop additional checklists and/or BMP sizing guidance in support of stormwater manual implementation.	0	0	\$25,000	\$0
	Create additional training opportunities for plan reviewers and site inspectors and track related training.	0	0	\$0	\$0
	Conduct GIS-based Stormwater BMP Feasibility Assessment and provide maps for use by plan reviewers, developers and engineers.	0	0	\$25,000	\$0
	Develop a protocol for addressing private property-driven flooding issues.	0	0	\$0	\$0
UICs	Develop a targeted outreach program for private UIC well owners in areas found to pose a high threat to groundwater.	0	40	\$0	\$10,000
TOTAL		0 hours	320 hours 0.18 FTE^c	\$50,000	\$10,000

^a Appendix A includes additional assumptions related to these activities.

^b Zero (0) hours indicates the task would be performed by existing staff.

^c FTE calculation is based on an average of 1,768 working hours per year.

Table 5-3. Anticipated Future Required Program Needs and Tasks.					
Program Area	Activity^a	One-time Additional Staffing Need (Hours) ^b	Annual Additional Staffing Need (Hours) ^b	One-time External Cost	Annual External Cost
Monitoring and Assessment	A surface water and groundwater monitoring program for the Edgewood potholes has been recommended (Section 3); if implemented the results should be included in the following years' annual report.	0	0	\$0	\$0
Source Control Program for Existing Development	Create the source control business inventory template and begin populating the inventory focusing on new businesses and adding existing businesses as opportunity allows.	40	0	\$0	\$0
	Review existing source control requirements in EMC 13.25 after the new Permit is issued and revise if necessary to meet Permit requirements.	0	0	\$0	\$0
	Begin to develop inspection, enforcement, and training programs for this new Permit requirement.	120	0	\$8,000	\$0
	Implement a business inspection program by the deadline in the future Permit.	0	120	\$0	\$0
Long Term Watershed Planning	Use the basins delineated in this Plan to represent the inventory and characterization requirements and the CIP list to reflect prioritization.	0	0	\$0	\$0
TOTAL		160 hours 0.09 FTE^c	120 hours 0.07 FTE^c	\$8,000	\$0

^a Appendix A includes additional assumptions related to these activities.

^b Zero (0) hours indicates the task would be performed by existing staff.

^c FTE calculation is based on an assumption of an average of 1,768 working hours per year.

There were also long-term needs and tasks that were identified that are not current or anticipated permit requirements or regulations but that should eventually be included as part of a comprehensive stormwater management program. These were identified under the subheadings of Asset Management and Preparing for Climate Change. No staffing or budget estimates have been prepared to address these and they are purposely not included as part of

this Implementation Plan because the City is not expected to have the resources to carry these out within the implementation period for this Plan.

5.2. STAFFING AND RESPONSIBILITIES

Table 5-4 lists staff that are currently funded by stormwater utility fees and identifies where additional staff are needed to fully support the stormwater program. Currently, the stormwater utility funds 2.9 FTEs; an additional 0.29 FTEs are needed on a permanent basis and 0.39 FTEs on a one-time basis. Responsibilities for implementing the stormwater management program are primarily carried out by Public Works department with support from the Planning and Land Use, Administration, and Building departments.

Table 5-4. Current (2017) and Recommended City of Edgewood SWMP Staff Support.			
Role/Department	Full Time Equivalent (FTE) Staff		
	Utility Funded Staff (FTE)	One-Time Additional Staffing Need (FTE)	Annual Additional Staffing Need (FTE)
Administration			
Assistant City Administrator	0.05		
City Clerk	0.02		
Communications Coordinator	0.05		
Accounting Manager	0.05		
Building			
Permit Coordinator	0.03		
Public Works			
Public Works Director	0.70		
Roads Superintendent	0.50		
Engineering Technician	0.50	0.39	0.29
Maintenance	0.40		
Planning and Land Use			
Community Development Director	0.30		
Administrative Support	0.30		
Total	2.90^a	0.39^b	0.29^b

^a Due to staffing changes during the course of this plan, there are differences between the staffing assignments shown in Appendix A and those on this table.

^b FTE calculation is based on 1,768 working hours per year.

5.3. EQUIPMENT RESOURCES

The major equipment currently used for the SWMP includes a skid steer and small dump truck, as well as basic equipment for emergency stormwater facility access: flashlight, catch basin hooks, and turbidimeter. While Pierce County is still primarily responsible for inspections and maintenance, some equipment is recommended to allow City staff to assist with field screening and source tracing activities. These represent a one-time cost of \$5,000 and a \$1,000 annual replacement cost. The following equipment is needed:

- Mirror and pole
- Dye testing supplies
- Sand bags
- Smoke testing equipment
- Ammonia test strips
- pH probe (with temperature probe)
- Surfactant test kit
- Potassium meter

5.4. CAPITAL IMPROVEMENT PROGRAM

The CIP list included in the draft edition of this plan was reviewed by the City Council and the public, and information obtained during that review process was used to refine the list and prioritize the projects. Table 5-5 reflects these decisions and provides the final prioritized list of the CIPs identified in Section 3 with a timeline for their implementation. While there are no low priority projects on the list, the City recognizes that not all of these projects can be funded without a significant increase in stormwater utility fees. Those projects listed as critical are those that are considered the highest priority for more immediate action.

For example, while all of the pothole flood reduction plans address existing flooding, the Edgewood Pothole Pilot Project Feasibility Assessment is the highest priority because the findings will be critical for identifying the suite of tools that may be available for use in developing the pothole flood reduction plans. Completion of the flood reduction plan for Edgewood Pothole is also critical due to the extent of flooding from this pothole. The Lake Chalet project is considered critical because this area is experiencing more development pressure and has more structures already in jeopardy during flood events. The three listed localized flooding projects associated with roadways are considered critical either because they have been on the City's CIP list for a long time or because they represent significant neighborhood-wide problems that are difficult to resolve under the Spot Improvement Program.

Table 5-5. Capital Improvement Project (CIP) List for Edgewood's Stormwater Plan.

Priority	Project No.	Project Name	Grant Contingent	Critical	Total	2018	2019	2020	2021	2022	2023	Future Years
1	SW-6	Surface Water Management Plan Update (including stormwater comprehensive plan update)	No	Critical	200,000	75,000	25,000	25,000	25,000	25,000	25,000	25,000 EA
2	SW-1	City Drainage Infrastructure Program/Spot Improvements	No	Critical	600,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000 EA
3	New	Edgewood Pothole Pilot Project Feasibility Assessment ^a	No	Critical	460,000	70,000	310,000	80,000	–	–	–	
4	New	Lake Chalet Pothole Flood Reduction Project (Pump Station to gravity flow option)	No	Critical	500,000	–	500,000	–	–	–	–	
5	New	24th/112th Seasonal Ponding	No	Critical	175,000	15,000	160,000					
6	New	108th Ave E./8th to 16th Flooding	No	Critical	350,000		40,000	250,000	60,000			
7	SW-5	108th Ave E./36th St. E. Road Flooding	No	Critical	1,000,000	–	–	50,000	800,000	150,000	–	
8	New	Flood Reduction Plan for Edgewood Pothole	No	Critical	170,000	–	–	170,000	–	–	–	
9	New	Infiltration Pilot Project Design and Construction	No	No	1,900,000	–	–	100,000	750,000	1,050,000	–	
10	New	Flood Reduction Plan for Pinedale Pothole	No	No	170,000	–	–	–	–	170,000	–	
11	New	Flood Reduction Plan for 122nd Avenue Pothole	No	No	170,000	–	–	–	85,000	85,000	–	
12	New	Flood Reduction Plan for 108th Avenue Pothole	No	No	170,000	–	–	–	–	170,000	–	
13	New	Flood Reduction Plan for Surprise Lake Pothole	No	No	170,000	–	–	–	–	–	170,000	
14	SW-11	Jovita Boulevard Rehabilitation	No	No	500,000	–	–	–	50,000	300,000	150,000	
15	New	Edgewood Drive East Drainage Improvements	No	No	860,000	–	–	–	–	–	860,000	
16	New	Meridian Ave Corridor Study	No	No	50,000			50,000				
17	SW-3	Jovita Creek Regional Improvement Feasibility Study	Yes	No	500,000	–	–	–	175,000	175,000	150,000	
18	SW-2	Mortenson Farm Regional Stormwater Improvements	Yes	No	1,250,000	–	50,000	700,000	500,000	–	–	
19	SW-7	25th St. E. Drainage Improvements ^b	No	No	200,000	–	–	–	–	–	200,000	
Total Expenditures through 2023 (2017 Dollars)					9,395,000	260,000	1,185,000	1,525,000	2,545,000	2,225,000	1,655,000	125,000
Expenditures–Critical Projects Only (2017 Dollars)					3,455,000	260,000	1,135,000	675,000	985,000	275,000	125,000	125,000

^a Includes cost of Pothole Water Level and Water Quality Monitoring.

^b This roadway segment is now closed to traffic, and the City is re-evaluating the design solution for this site.

There are also two large projects that would be unlikely to move forward without substantive support from other agencies and/or grants. The Jovita Creek basin (and therefore the area affected by the Jovita Creek Regional Improvement Feasibility Study) lies primarily within unincorporated King County. While this stream is important to the City and they would be a major stakeholder in any study, they would not likely provide the main funding unless it was through a grant. Similarly, the Mortenson Farm Regional Stormwater Improvement Project is still conceptual and is most likely to be driven by mitigation needs related to the SR 167 highway corridor improvements, rather than representing a high priority need for the City.

Implementation of just the critical projects represents a significant investment of an average of approximately \$0.6 million per year over the next 6 years. The City has successfully obtained grant funding for the Feasibility Assessment for the Edgewood Pothole Pilot Study and will continue to look for financial assistance through grant and loan programs for appropriate projects, but ultimately implementation of just the critical needs is well beyond the current budget of the stormwater utility.

There are unique features about the City's demographics and geography that together create special challenges for stormwater management. First, Edgewood has a comparatively low population density. Figure 5-1 shows population densities for some nearby small cities in Puget Sound. All of the cities have a higher population density than Edgewood; three have more than 2.5 times more people per square mile. Since most of the costs associated with operating a stormwater program are the same no matter the size or population of the city, fewer people in Edgewood simply equates to a higher cost per person. Another related factor is that there are comparatively few commercial businesses. Typically, commercial businesses pay a larger share of stormwater fees because they contribute more to stormwater problems. Figure 5-2 provides a comparison of the amount of revenue generated to stormwater utilities from non-residential properties (primarily commercial properties) in some nearby small cities. As shown, non-residential customers account for only 36 percent of Edgewood's revenue whereas in other local cities they account for 52 percent to 72 percent. These two factors of low population and fewer commercial accounts together play a significant role in affecting cost per parcel.

Edgewood's unique geology also causes problems and related costs that other communities do not experience. Thus, in addition to typical storm drainage problems such as the Edgewood Drive improvements included in Table 5-5, there are a series of needs that other cities do not have. The city's location on the plateau and its geology have resulted in formation of the six potholes with difficult to solve flooding problems. Studies and plans for addressing these problems (including the Lake Chalet pothole project) account for over \$3.7 million of the CIP project costs (Table 5-5). In addition, the steep ravines that drain water from the plateau to the valley floor cause extensive erosion, drainage, and roadway problems, which also contribute to capital project costs. A financial analysis and rate study to evaluate stormwater utility finances was completed as part of this planning process and is included as Appendix E.

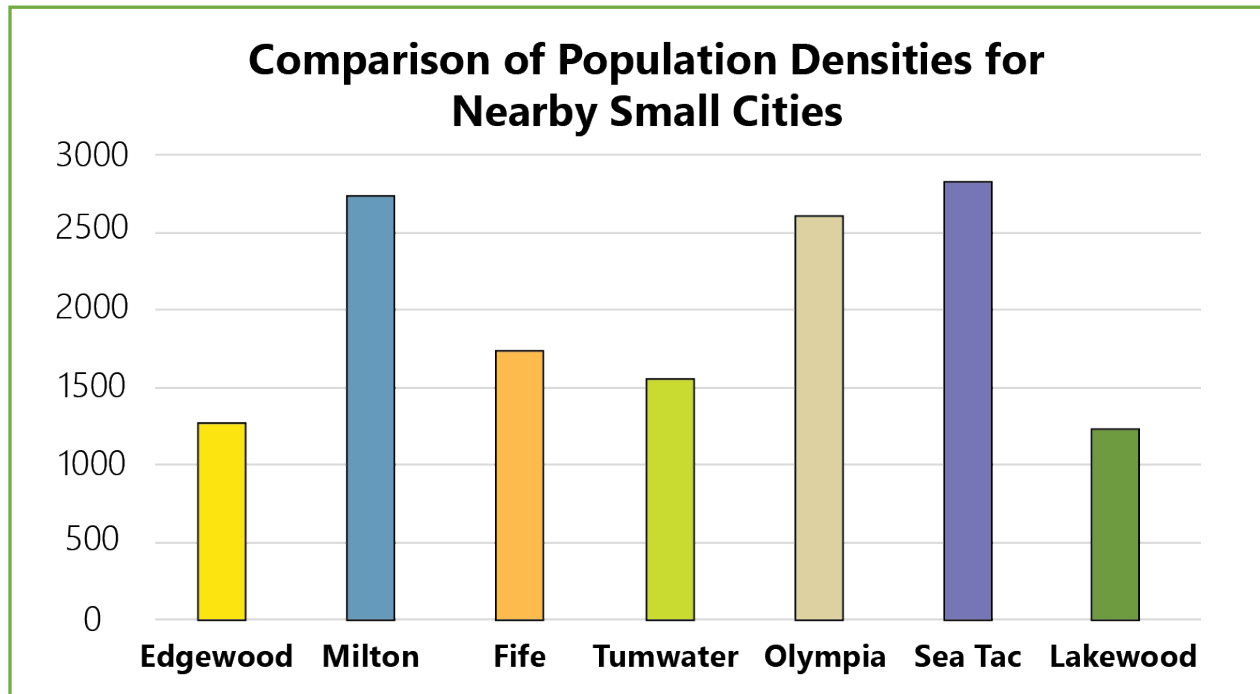


Figure 5-1. Comparison of Population Densities for Nearby Small Cities.

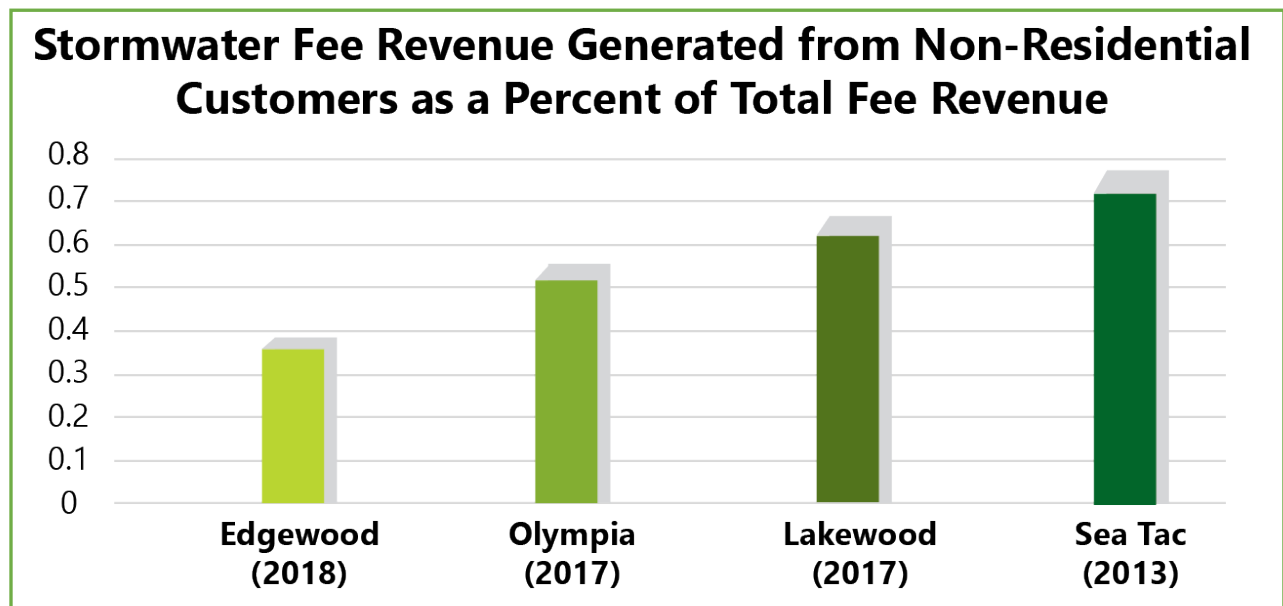


Figure 5-2. Stormwater Fee Revenue Generated from Non-Residential Customers as a Percent of Total Fee Revenue.

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APPENDIX A

Technical Memorandum: City of Edgewood Stormwater Program Gap Analysis and Needs Assessment

Date: August 24, 2017
To: Jeremy Metzler, PE, City of Edgewood
From: Rebecca Dugopolski, PE; Meghan Mullen; and Joy Michaud, Herrera Environmental Consultants
Subject: City of Edgewood Stormwater Program Gap Analysis and Needs Assessment

BACKGROUND

The City of Edgewood (City) currently implements its Stormwater Management Program (SWMP) to achieve regulatory compliance and to minimize the adverse impacts of stormwater on the natural and built environments (i.e., managing peak flow volumes to avoid flooding and providing water quality treatment to mitigate impacts on receiving waters). Implementation of the SWMP is primarily the responsibility of the Public Works Department, with support provided by the Operations and Maintenance division of Public Works, Community Development Department, and Parks and Recreation Department.

The current SWMP activities are described in the 2017 SWMP and 2016 annual report that was submitted to the Washington State Department of Ecology (Ecology) in March 2017. The SWMP includes information on planned SWMP activities to meet the requirements of Ecology's National Pollutant Discharge Elimination System Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II Permit), which is the most significant regulatory requirement driving the City's stormwater program. The NPDES Phase II Permit, requires that the City prepare annual reports to document activities taken to meet the associated requirements.

In preparation of this report, the City's SWMP activities and documentation were reviewed to identify gaps in the SWMP. The primary focus of this effort was to evaluate the program against requirements of the NPDES Phase II Permit; however, other program needs have also been included if they were identified by City staff. Appendix A contains a detailed matrix of the City's activities, provides recommendations for meeting identified data gaps, and includes funding and staffing estimates associated with the recommendations. The purpose of this memorandum is to provide an overview of the gap analysis process and briefly summarize the recommendations from Appendix A. The recommendations will be used by City staff to direct further SWMP activities and to help guide the City's Stormwater Management Plan update.

METHODS OF ANALYSIS

Potential gaps and areas for improvement were identified through a review of available documents, a questionnaire sent to City staff, a project kickoff meeting with City staff, and follow-up discussions.

Document Review

Document review included pertinent documents identified and/or provided by the City, including City codes and policies, maps and GIS data, SWMP documents, public education materials, and operations and maintenance (O&M) information. These were reviewed to provide a foundation for characterizing the existing SWMP.

Questionnaire and Kickoff Meeting

To examine the components of the City's SWMP in more detail and to identify gaps and potential issues, City staff members representing various aspects of the City's stormwater program attended a project kickoff meeting with Herrera staff on May 12, 2017.

A Gap Analysis questionnaire was distributed to participants in advance of the meeting to gather staff input and perspective on key stormwater issues. Questionnaire responses were used to shape and facilitate the meeting discussion, focusing on NPDES Phase II Permit requirements, staffing needs, and other issues of concern to City staff.

NPDES PHASE II PERMIT REQUIREMENTS

The most significant regulatory requirement facing the City's SWMP is Ecology's NPDES Phase II Permit, which addresses a variety of issues associated with stormwater runoff and requires the City to develop several distinct SWMP components. The current NPDES Phase II Permit (issued by Ecology on August 1, 2012; effective on August 1, 2013) specifies requirements for the following:

- Public education and outreach
- Public involvement and participation
- Illicit discharge detection and elimination (IDDE)
- Controlling runoff from new development, redevelopment, and construction sites
- Municipal operations and maintenance (O&M)
- Compliance with Total Maximum Daily Load (TMDL) Requirements

- Monitoring and Assessment
- Reporting Requirements

Recommendations associated with each of these components are provided in Appendix A along with additional resources (e.g., staffing and equipment) required to implement these recommendations.

CONCLUSIONS

The City's SWMP meets a majority of the NPDES Phase II Permit requirements; however, there are two primary areas where additional resources are needed: Public Education and Outreach and Controlling Runoff from New Development, Redevelopment, and Construction Sites. Two additional areas (IDDE and Municipal O&M) could also use a slight increase in funding or staff support to meet existing NPDES Phase II Permit requirements. Based on the recommendations provided in Appendix A, one-time funding needs have been estimated at \$50,000; and ongoing funding needs have been estimated at \$1,000. One-time funding needs have been identified to support requirements of the City's IDDE program and to support Controlling Runoff from New Development, Redevelopment, and Construction Sites. Ongoing funding would support the replacement of equipment used for illicit discharge field screening and source tracing as part of the City's IDDE program.

Additional City staff support needed has been estimated at 840 hours (or 0.48 Full Time Equivalents [FTE]). This additional staff support is needed to support requirements of the City's Public Education and Outreach program, to Controlling Runoff from New Development, Redevelopment, and Construction Sites, and to support Municipal O&M.

Table 1. Summary of Funding and Staffing Recommendations.				
Permit Section	Funding		Staff Support	
	One-time	Ongoing	Hours	FTE
Public Education and Outreach	\$10,000	\$0	440	0.25
Public Involvement and Participation	\$0	\$0	0	0
IDDE	\$15,000	\$1,000	0	0
Controlling Runoff from New Development, Redevelopment, and Construction Sites	\$25,000	\$0	320	0.18
Municipal O&M	\$0	\$0	80	0.05
Compliance with TMDL Requirements	\$0	\$0	0	0
Monitoring and Assessment	\$0	\$0	0	0
Reporting	\$0	\$0	0	0
Total	\$50,000	\$1,000	840	0.48

APPENDIX A

City of Edgewood Stormwater Management Program Activities and Recommendations

Table A-1. City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Public Education and Outreach				
S5.C.1.a – Education and outreach program “To build general awareness, Permittees shall select from the following target audiences and subject areas: (a) General public (including school age children), and businesses (including home-based and mobile businesses): - General impacts of stormwater on surface waters. - Impacts from impervious surfaces. - Impacts of illicit discharges and how to report them. - Low impact development (LID) principles and LID BMPs. - Opportunities to become involved in stewardship activities.”	Based on the City’s website: - Brochures and resources on the City website under the heading “What can you do to help protect the environment?” www.cityofedgewood.org/government/public_works/surface_water_management.php “Ten Ways You Can Improve the Quality of Stormwater Runoff” Handout: “Fish-Friendly Car Wash” handouts: - Handout that describes the negative impacts of traditional car wash practices - Handout with contact information and a description of the car wash kit that can be used for fundraising car washes - Handout with instructions on how to set up the car wash kit - Natural Yard Care handouts: “Soil and Mulch” Handout: describes soil components, how to amend soils, and how to mulch (Step 1 of the Natural Yard Care program). “Planning and Planting a Sustainable Landscape” Handout: describes how to plan landscaping and select appropriate plants (Step 2 of the Natural Yard Care program). “Watering Wisely” Handout: describes timing, amounts, and techniques for watering and irrigation (Step 3 of the Natural Yard Care program). “Think Twice Before Using Pesticides” Handout: describes alternative approaches to pesticide use for pest management (Step 4 of the Natural Yard Care program). “Natural Lawn Care” Handout: describes maintenance practices including mowing, fertilizing, watering, de-thatching and aerating, and controlling pests and weeds (Step 5 of the Natural Yard Care program). - Link to the Ecology website page for Washington Waters and related programs. - Link to the Ecology website for Saving Puget Sound and related programs. Based on the 2017 Stormwater Management Program (SWMP): - Publish articles in City’s quarterly Edgewood Magazine that are related to stormwater. - Provide copies of the <i>Rain Garden Handbook for Western Washington</i> at City Hall. - City has hosted community workshops addressing LID BMPs, conservation, etc., in the past.	- Move forward with planned activities in the 2017 SWMP: - Work with Puyallup School District on stormwater education opportunities - Work with the Pierce County Parks’ Conservation Futures grant program to preserve sensitive areas - Finalize educational handout for paving contractors. - Update broken website links: - The “water-saving tips” page - Recycling and Disposal of Household Hazardous Waste page from Pierce County - Identify regional partners and regional public education campaigns that the City could participate in or post resources from: - Puget Sound Starts Here www.pugetsoundstartshere.org/ - Don’t Drip and Drive https://fixcarleaks.org/ - Natural Yard Care: www.co.pierce.wa.us/1816/Natural-Yard-Care - Source control resources (see IDDE recommendations under S5.C.3)	160 hours (0.09 FTE)	Assumes 160 hours needed to update the website, coordinate with other partners and programs, and to develop and update some basic educational handouts (ongoing).
		Host additional community workshops.	120 hours (0.07 FTE)	Assumes 120 hours needed to update the workshop materials, schedule, advertise, and implement at least one workshop annually (ongoing).
(b) Engineers, contractors, developers and land use planners: - Technical standards for stormwater site and erosion control plans. - LID principles and LID BMPs. - Stormwater treatment and flow control BMPs/facilities.”	Refer to handouts listed under New Development, Redevelopment, and Construction Sites (see S5.C.4).	Refer to S5.C.4.	NA	NA

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Public Education and Outreach (continued)				
S5.C.1.b – Stewardship opportunities “Each Permittee shall create stewardship opportunities and/or partner with existing organizations to encourage residents to participate in activities such as stream teams, storm drain marking, volunteer monitoring, riparian plantings and education activities.”	No specific stewardship opportunities have been identified.	- Develop a plan and a schedule for complying with this permit requirement. - Move forward with planned activities in the 2017 SWMP: - Coordinate with Pierce Conservation District Stream Teams for the Puyallup River watershed. - Consider implementing a tree planting community event. - Consider distributing free trees or rain barrels at a community event. - Consider a tree coupon program similar to the City of Tacoma: www.cityoftacoma.org/cms/one.aspx?objectId=66710. - Consider implementing a catch basin marking program with local scouts or other community groups.	80 hours (0.05 FTE)	Assumes 80 hours of outreach needed per year (ongoing).
S5.C.1.c – Measure the understanding and adoption of targeted behaviors “Each Permittee shall measure the understanding and adoption of the targeted behaviors for at least one target audience in at least one subject area. No later than February 2, 2016, Permittees shall use the resulting measurements to direct education and outreach resources most effectively, as well as to evaluate changes in adoption of the targeted behaviors. Permittees may meet this requirement individually or as a member of a regional group.”	Based on the 2016 Annual Report: - City has identified target audience: engineers, contractors, and developers. - City has identified subject areas: - Technical standards for stormwater site development - LID techniques - Developed “Storm drainage minimum design requirements for small projects” handout.	- Submit a G20 Non-Compliance Notification letter to Ecology with a plan and schedule for complying with the evaluation component of this permit requirement. - Develop and conduct a survey for the target audience to follow up on effectiveness of this form. - Develop a short report or memorandum summarizing the results of the survey. - Update handout based on survey feedback.	80 hours (0.05 FTE) \$10,000 (one-time)	Assumes 80 hours needed initially to write the G20 letter, develop the survey approach, and work with an external consultant/contractor to implement the survey. Ongoing costs would be to update the survey and to implement changes in the public education program. External support budget assumes 100 hours at a rate of \$100/hour.
Public Education and Outreach Subtotal			440 hours (0.25 FTE) and \$10,000 (one-time)	
Public Involvement and Participation				
S5.C.2.a – Create opportunities for public participation “Permittees shall provide ongoing opportunities for public involvement and participation through advisory councils, public hearings, watershed committees, participation in developing rate-structures or other similar activities. Each Permittee shall comply with applicable state and local public notice requirements when developing elements of the SWMP.” The minimum performance measures are: “Permittees shall create opportunities for the public to participate in the decision-making processes involving the development, implementation and update of the Permittee’s SWMP.”	Based on 2016 Annual Report: - The City provides public notice for review and update of all codes, comprehensive plans, and capital improvement programs. The first stop in the review process for any proposed change is the City’s Planning Commission, where there are both formal and informal public review opportunities. - Recommendations of the Planning Commission are forwarded to the City Council for final review and action, which includes another public notice and hearing opportunity. - Larger programs and projects, such as comprehensive plan updates, typically include more involved public participation, such as workshops and town halls. Based on Questionnaire: - The Citizen Action Request (CAR) form is available at the counter and on the website. The system allows for complaints to be filed, investigated and resolved by members of City Staff.	No gaps identified.	NA	NA

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.																																		
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions																														
Public Involvement and Participation (continued)																																		
S5.C.2.b – Post the SWMP Plan and annual report on City’s website “Each Permittee shall post on their website their SWMP Plan and the annual report required under S9.A no later than May 31 each year. All other submittals shall be available to the public upon request. ”	Current SWMP, annual report, and attachments are posted on the City’s website: www.cityofedgewood.org/government/public_works/surface_water_management.php .	No gaps identified.	NA	NA																														
Public Involvement and Participation Subtotal			NA																															
Illicit Discharge Detection and Elimination (IDDE)																																		
S5.C.3.a – Ongoing mapping requirements “Mapping of the MS4 shall continue on an ongoing basis. MS4 maps shall be periodically updated. Update maps if necessary to meet the requirements of this section no later than February 2, 2018. At a minimum, maps shall include the following information: i. Known MS4 outfalls and known MS4 discharge points. ii. Receiving waters, other than ground water. iii. Stormwater treatment and flow control BMPs/facilities owned or operated by the Permittee. iv. Tributary conveyances to all known outfalls and discharge points with a 24 inch nominal diameter or larger, or an equivalent cross-sectional area for non-pipe systems. The following attributes shall be mapped: - o Tributary conveyance type, material, and size where known. - o Associated drainage areas. - o Land use. v. All connections to the MS4 authorized or allowed by the Permittee after February 16, 2007. vi. Connections between the MS4 owned or operated by the Permittee and other municipalities or public entities. vii. Geographic areas served by the Permittee’s MS4 that do not discharge stormwater to surface waters.”	Based on the 2017 SWMP: - MS4 base map available through Pierce County’s CountyView GIS platform developed in 2009 and updated each year: www.co.pierce.wa.us/2281/GIS-Applications. - o Pierce County has mapped streams and wetlands as receiving waters. - o Pierce County has mapped stormwater treatment and flow control structures including catch basins, control structures, dry wells, manholes, and vaults. - o Pipes and channels mapped by Pierce County include material, type, size, and a description of discharge points. Possible outfalls based on this data are summarized in the table below: <table><tr><th>Conveyance Structure</th><th>Ponds</th><th>Streams</th><th>Potholes</th><th>Ravines</th><th>Wetlands</th></tr><tr><td>All Pipes</td><td>71</td><td>86</td><td>55</td><td>17</td><td>18</td></tr><tr><td>Pipes over 24-inch diameter</td><td>0</td><td>17</td><td>0</td><td>0</td><td>0</td></tr><tr><td>All Channels</td><td>18</td><td>9</td><td>34</td><td>8</td><td>19</td></tr><tr><td>Channels over 24 inches deep</td><td>1</td><td>0</td><td>1</td><td>1</td><td>6</td></tr></table> Based on the May 12, 2017, kickoff meeting: - The City has identified five known outfalls: - o At 114th north of Jovita (24-inch diameter) - o At the pond south of 24th on Meridian (Simon’s Creek) (12-inch diameter) - o Edgewood Drive (southeast corner into Sumner) (12-inch diameter, discharges into a ravine) - o At the corner of 32nd Street East and 94th Avenue East (Simon’s Creek) (12-inch diameter) - o At the crossing of the Surprise Lake discharge channel at 92nd Avenue East (south of 20th) (48-inch diameter) Based on the City’s website: - The City has mapped land use designations: www.cityofedgewood.org/government/planning_and_land_use/index.php	Conveyance Structure	Ponds	Streams	Potholes	Ravines	Wetlands	All Pipes	71	86	55	17	18	Pipes over 24-inch diameter	0	17	0	0	0	All Channels	18	9	34	8	19	Channels over 24 inches deep	1	0	1	1	6	- Update outfall inventory to include discharges to pothole/closed depression areas that should be classified as outfalls. - Map the tributary area for the known outfalls of 24-inch diameter or greater.	\$10,000 (one-time)	Assumes contract (or intern) support is needed (100 hours at \$100/hour).
Conveyance Structure	Ponds	Streams	Potholes	Ravines	Wetlands																													
All Pipes	71	86	55	17	18																													
Pipes over 24-inch diameter	0	17	0	0	0																													
All Channels	18	9	34	8	19																													
Channels over 24 inches deep	1	0	1	1	6																													

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
IDDE (continued)				
S5.C.3.b – Illicit discharge ordinance “Each Permittee shall implement an ordinance or other regulatory mechanism to effectively prohibit non-stormwater, illicit discharges into the Permittee’s MS4 to the maximum extent allowable under state and federal law.”	Based on 2016 Annual Report: EMC 13.25 – Illicit Stormwater Discharges updated by Ordinance 16-482 on November 8, 2016.	No gaps identified.	NA	NA
S5.C.3.c – Ongoing program implementation to identify and detect illicit discharges The program shall include the following components: i. Procedures for conducting investigations of the Permittee’s MS4, including field screening and methods for identifying potential sources.	Based on 5/12/17 kickoff meeting: - The City has an interlocal agreement (ILA) with Pierce County to perform catch basin inspections and cleaning. - There are boxes on the Pierce County inspection form to check for oil presence, condition, and comments. Based on 2016 Annual Report: 40 percent of MS4 coverage area screened in 2016.	- Provide recommendations to Pierce County staff on information that the City would like to track for compliance with this permit requirement. - Consider modifying “oil presence” field to apply to other illicit discharges or adding another field for non-oil discharges.	NA	Complete with current staffing.
ii. A publicly listed and publicized hotline or other telephone number for public reporting of spills and other illicit discharges.	Based on 2016 Annual Report: - City Hall contact information: 253-952-3299. 4 calls received in 2016.	- Spill hotline is the same as the City Hall general information line and is not well publicized. - Place hotline more prominently on the City’s website or create a hotline specific to reporting spills.	NA	Complete with current staffing.
iii. An ongoing training program for all municipal field staff, who, as part of their normal job responsibilities, might come into contact with or otherwise observe an illicit discharge and/or illicit connection to the MS4, on the identification of an illicit discharge and/or connection, and on the proper procedures for reporting and responding to the illicit discharge and/or connection. Follow-up training shall be provided as needed.	No established training program for IDDE.	- Require applicable City staff to watch Illicit Connection and Illicit Discharge (IC/ID) Field Screening and Source Tracing Guidance Manual videos: www.wastormwatercenter.org/illicit-connection-illicit-discharge. - Attend in-person IC/ID field screening training in late 2018.	NA	Complete with current staffing.
iv. Permittees shall inform public employees, businesses, and the general public of hazards associated with illicit discharges and improper disposal of waste.	- General information provided on website (see S5.C.3.a). - Property/business owners are educated upon discovery of potential hazards/illicit discharges.	Consider providing the following resources on the City’s website: - Dump Smart Program (carpet cleaners, painters, and pressure washers): www.wastormwatercenter.org/dump-smart - Ecology pollution prevention by business type website: www.ecy.wa.gov/programs/hwtr/p2/ta.html - Ecology hazardous substances website: www.ecy.wa.gov/hsieo/index.html - City of Seattle resources (restaurants): www.seattle.gov/util/ForBusinesses/GreenYourBusiness/ToolsResourcesGuides/index.htm - Clark County dumpster maintenance brochure: www.clark.wa.gov/sites/default/files/dept/files/environmental-services/Stormwater/what-you-can-do/Dumpster%20maintenance%20web%206_2_16.pdf	NA	Complete with current staffing or proposed Public Education and Outreach staff under S5.C.1 above.

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
IDDE (continued)				
S5.C.3.d – Ongoing program implementation to address illicit discharges “Each Permittee shall implement an ongoing program designed to address illicit discharges, including spills and illicit connections, into the Permittee’s MS4. The program shall include: i. Procedures for characterizing the nature of, and potential public or environmental threat posed by, any illicit discharges found by or reported to the Permittee. Procedures shall address the evaluation of whether the discharge must be immediately contained and steps to be taken for containment of the discharge. ii. Procedures for tracing the source of an illicit discharge; including visual inspections, and when necessary, opening manholes, using mobile cameras, collecting and analyzing water samples, and/or other detailed inspection procedures. iii. Procedures for eliminating the discharge; including notification of appropriate authorities; notification of the property owner; technical assistance; follow-up inspections; and use of the compliance strategy developed pursuant to S5.C.3.b.v, including escalating enforcement and legal actions if the discharge is not eliminated.	Based on May 12, 2017, kickoff meeting: • City staff investigate calls about IDDE issues. • Current equipment includes: flashlight, catch basin hooks, turbidimeter. • Pierce County can assist with IDDE response if requested as part of the ILA.	• Adopt and/or modify the IC/ID Field Screening and Source Tracing Guidance Manual. • Purchase basic equipment to assist with field screening and source tracing: - o Mirror and pole - o Dye testing supplies - o Sand bags - o Smoke testing equipment - o Ammonia test strips - o pH probe (with temperature probe) - o Surfactant test kit - o Potassium meter	\$5,000 (one-time) \$1,000 (annual replacement/restocking cost)	Adopting and/or modifying the IC/ID Field Screening and Source Tracing Guidance Manual will be completed with current staffing.
S5.C.3.e – Ongoing staff training program “Permittees shall train staff who are responsible for identification, investigation, termination, cleanup, and reporting of illicit discharges, including spills, and illicit connections, to conduct these activities. Follow-up training shall be provided as needed to address changes in procedures, techniques, requirements or staffing. Permittees shall document and maintain records of the training provided and the staff trained.”	No established training program for IDDE.	• Require applicable City staff to watch IC/ID Field Screening and Source Tracing Guidance Manual videos: www.wastormwatercenter.org/illicit-connection-illicit-discharge. • Attend in-person IC/ID field screening training in late 2018. • Develop a spreadsheet or simple tracking form to document staff training.	NA	Complete with current staffing.
S5.C.3.f – Track and maintain records “Recordkeeping: Permittees shall track and maintain records of the activities conducted to meet the requirements of this section.”	Based on Questionnaire responses: • The City tracks all complaints, including spills, with the Citizen Action Request (CAR) program which includes an online reporting option: http://cityofedgewood.org/government/city_clerk/citizen_action_form.php.	No gaps identified.	NA	NA
IDDE Subtotal			\$15,000 (one-time) and \$1,000 (ongoing)	

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Controlling Runoff from New Development, Redevelopment, and Construction Sites				
S5.C.4.a – Ordinance to address runoff from development, redevelopment, and construction sites “Implement an ordinance or other enforceable mechanism that addresses runoff from new development, redevelopment, and construction site projects ...”	Based on 2017 SWMP: - Policy requires that stormwater facilities are owned and maintained by HOAs, property owners, or another private party. The developer is required to execute and record an <i>Agreement to Maintain Stormwater Facilities and Implement a Pollution Source Control Plan</i>: - O&M Plan and facility inspection requirements. - Requires annual inspection and reporting by responsible party which is an education and outreach opportunity for city staff. - Contains an O&M facility plan. - EMC Chapter 13.05 (Stormwater Manual – Site Development Regulations) updated by Ordinance 16-482 on November 8, 2016. - The City has adopted the 2015 Pierce County Stormwater Management and Site Development Manual (PCM).	No gaps identified.	NA	NA
S5.C.4.b – Permitting process with site plan review, inspection, and enforcement i. Review of all stormwater site plans for proposed development activities.	Based on 2016 Annual Report: 119 stormwater site plans were reviewed. Based on Questionnaire: - Each plan is carefully reviewed for conformance with the adopted manual, including review and verification of calculations, existing conditions, and potential impacts to adjacent areas/property. - The City has developed the following handouts for project proponents: - Surface Water Compliance Application www.cityofedgewood.org/document_center/Surface_Water_Compliance_Application1.pdf - Surface Water Compliance Application Information Sheet www.cityofedgewood.org/document_center/Surface_Water_Information_Sheet.pdf - Storm Drainage Minimum Design Requirements for Small Projects www.cityofedgewood.org/document_center/SD%20Minimum%20Requirements%20(2016-12-01).pdf	- Update Surface Water Compliance Application and Surface Water Compliance Application Information Sheet for consistency with the 2015 PCM. - Post SWPPP short form on City’s website. - Consider developing additional checklist(s) and/or BMP sizing guidance.	\$25,000 (one-time)	Minor edits to existing handouts and posting the SWPPP short form can be completed with current staffing. Development of up to 5 new checklists assumes an external support budget of 150 hours at a rate of \$100/hour. Development of simplified BMP sizing guidance assumes an external support budget of 100 hours at a rate of \$100/hour.
S5.C.4.b – Permitting process with site plan review, inspection, and enforcement ii. Inspect, prior to clearing and construction, all permitted development sites that have a high potential for sediment transport as determined through plan review based on definitions and requirements in Appendix 7 Determining Construction Site Sediment Damage Potential ... iii Inspect all permitted development sites during construction to verify proper installation and maintenance of required erosion and sediment controls. Enforce as necessary based on the inspection. iv. Inspect all permitted development sites upon completion of construction and prior to final approval or occupancy to ensure proper installation of permanent stormwater facilities ...”	Based on 2016 Annual Report: 30 construction sites inspected prior to construction. 73 construction sites inspected during construction. 1 enforceable action taken. Based on the 2017 SWMP: - Staff inspect all permitted development sites prior to clearing and construction activity. - Staff verify installation and maintenance of temporary erosion and sediment control (TESC) and stormwater BMPs. - Enforcement actions are based on inspection results and Citizen Action Requests. Based on 5/12/17 kickoff meeting with City Staff: - New Engineering tech performs in-house inspection program.	No gaps identified.	NA	NA

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Controlling Runoff from New Development, Redevelopment, and Construction Sites (continued)				
S5.C.4.c – Long term operations and maintenance of stormwater treatment and flow control BMPs/facilities i. Implementation of an ordinance or other enforceable mechanism that clearly identifies the party responsible for maintenance, requires inspection of facilities ... and establishes enforcement procedures.	Based on the 2017 SWMP: EMC Chapter 13.05 (Stormwater Manual – Site Development Regulations) updated by Ordinance 16-482 on November 8, 2016.	No gaps identified.	NA	NA
ii. Each Permittee shall establish maintenance standards that are as protective or more protective of facility function than those specified in Chapter 4 of Volume V of the Stormwater Management Manual for Western Washington. For facilities which do not have maintenance standards, the Permittee shall develop a maintenance standard.	- Policy requires that stormwater facilities are owned and maintained by HOAs, property owners, or another private party. The developer is required to execute and record an <i>Agreement to Maintain Stormwater Facilities and Implement a Pollution Source Control Plan</i>: - O&M Plan and facility inspection requirements. - Requires annual inspection and reporting by responsible party which is an education and outreach opportunity for city staff. - The City has adopted the 2015 PCM which includes maintenance standards.	No gaps identified.	NA	NA
iii. Annual inspections of all stormwater treatment and flow control BMPs/facilities that discharge to the MS4 and were permitted by the Permittee according to S5.C.4.b ... iv. Inspections of all permanent stormwater treatment and flow control BMPs/facilities and catch basins in new residential developments every six months until 90 percent of the lots are constructed ... vii. The program shall include a procedure for keeping records of inspections and enforcement actions by staff, including inspection reports, warning letters, notices of violations, and other enforcement records ..."	The City is performing construction inspections (per S5.C.4.c.iv), but is not performing ongoing annual inspections of private stormwater treatment and flow control BMPs/facilities (per S5.C.4.c.iii).	- Finalize private facility database. - Develop a list of private facilities that are required to be inspected. - Finalize access easements with landowners to perform private facility inspections. - Submit a G20 Non-Compliance Notification letter to Ecology with a plan and a schedule for complying with the private facility inspection requirement.	320 hours (0.18 FTE)	Initial and ongoing effort to keep private facility database, access easements, and mapping up to date is estimated as 160 hours per year. Conducting annual private stormwater facility inspections is estimated as 160 hours per year.
S5.C.4.d – Notice of Intent copies "The program shall make available as applicable copies of the "Notice of Intent for Construction Activity" and copies of the "Notice of Intent for Industrial Activity" to representatives of proposed new development and redevelopment."	Based on 2016 Annual Report: Copies are provided.	No gaps identified.	NA	NA

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Controlling Runoff from New Development, Redevelopment, and Construction Sites (continued)				
S5.C.4.e – Ongoing staff training program to control stormwater runoff “Each Permittee shall ensure that all staff whose primary job duties are implementing the program to control stormwater runoff from new development, redevelopment, and construction sites, including permitting, plan review, construction site inspections, and enforcement, are trained to conduct these activities. Follow-up training shall be provided as needed to address changes in procedures, techniques or staffing. Permittees shall document and maintain records of the training provided and the staff trained.”	Based on 2016 Annual Report: - Two City staff are Construction Erosion and Sediment Control Lead (CESCL) certified. - Staff currently receive on-the-job training.	- Identify additional off-site trainings related to permitting, plan review, construction site inspections, and enforcement such as: - Statewide LID Training Program: www.wastormwatercenter.org/lidswtrainingprogram - Ecology SWMMWW Training: www.ecy.wa.gov/programs/wq/stormwater/manual/2014SWMMWWinteractive/2014%20SWMMWW.htm#Resources/DocsForDownload/TrainingVideos/August2016Training/August2016Training.html - PCM Training - Develop template and populate training tracking log with City training records.	NA	Complete with current staffing.
S5.C.4.f – LID code related requirements “i. Permittees shall review, revise and make effective their local development-related codes, rules, standards, or other enforceable documents to incorporate and require LID principles and LID BMPs ... ii. The summary shall include existing requirements for LID principles and LID BMPs in development-related codes ...”	Based on the 2017 SWMP: - Revised local development code, rules, and standards to incorporate LID principles so it is the preferred commonly used approach to site development. Based on 2016 Annual Report: - City of Edgewood – LID Review and Revision Summary submitted with 2016 Annual Report. - EMC 13.05 (Stormwater Manual – Site Development Regulations) updated by Ordinance 16-482 on November 8, 2016.	No gaps identified.	NA	NA
S5.C.4.g – Watershed-scale stormwater planning	The City is not a participant.	Not applicable to the City because it is not located in any of the proposed Phase I basins.	NA	NA
Controlling Runoff from New Development, Redevelopment, and Construction Sites Subtotal			320 hours (0.18 FTE) and \$25,000 (one time)	
Municipal Operations and Maintenance (O&M)				
S5.C.5.a – Implement SWMMWW O&M standards or equivalent “Each Permittee shall implement maintenance standards that are as protective, or more protective, of facility function than those specified in Chapter 4 of Volume V of the Stormwater Management Manual for Western Washington ...”	The City has adopted the 2015 Pierce County Stormwater Management and Site Development Manual (PCM).	No gaps identified.	NA	NA
S5.C.5.b – Annual inspection of stormwater treatment and flow control facilities/BMPs “Annual inspection of all municipally owned or operated permanent stormwater treatment and flow control BMPs/facilities, and taking appropriate maintenance actions in accordance with the adopted maintenance standards.”	Based on questionnaire responses: - Annual inspection frequency of city-owned facilities. Based on 2016 Annual Report: - There are 10 municipally owned facilities, all of which were inspected and maintained last year.	No gaps identified.	NA	NA

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Municipal O&M (continued)				
S5.C.5.c – Spot checks of potentially damaged stormwater treatment and flow control facilities/BMPs “Spot checks of potentially damaged permanent stormwater treatment and flow control BMPs/facilities after major storm events (24 hour storm event with a 10 year or greater recurrence interval).”	Based on questionnaire responses: - Both Pierce County staff and City staff are responsible for spot checks. - City staff are mostly responsible for spot checks during storm events. - Spot checks are performed annually at a minimum. - Spot checks are performed before forecasted significant storm events. - Spot checks are performed after major storm events.	No gaps identified.	NA	NA
S5.C.5.d – Inspection of catch basins and inlets “... inspection of all catch basins and inlets owned or operated by the Permittee at least once no later than August 1, 2017, and every two years thereafter ...”	Based on 2016 Annual Report: 1725 CBs, 767 inspected in 2016, 175 cleaned in 2016. Based on questionnaire responses: - Based on the ILA, Pierce County staff perform a majority of the catch basin inspections and clean as needed based on inspection results. - City staff perform inspections on demand as flooding and other problems arise.	No gaps identified.	NA	NA
S5.C.5.f – Practices, policies, and procedures to reduce stormwater impacts “Implement practices, policies and procedures to reduce stormwater impacts associated with runoff from all lands owned or maintained by the Permittee, and road maintenance activities under the functional control of the Permittee ... The following activities shall be addressed: - Pipe cleaning - Cleaning of culverts that convey stormwater in ditch systems - Ditch maintenance - Street cleaning - Road repair and resurfacing, including pavement grinding - Snow and ice control - Utility installation - Pavement striping maintenance - Maintaining roadside areas, including vegetation management - Dust control - Application of fertilizers, pesticides, and herbicides according to the instructions for their use, including reducing nutrients and pesticides using alternatives that minimize environmental impacts - Sediment and erosion control - Landscape maintenance and vegetation disposal - Trash and pet waste management - Building exterior cleaning and maintenance”	Based on questionnaire responses: - Pierce County has a maintenance contract to perform regular street sweeping. - The City owns a skid steer and small dump truck for performing small maintenance tasks without County involvement. Based on 5/12/17 kickoff meeting: - City has adopted Pierce County SOPs with some modifications.	Finalize SOPs documenting City practices, policies, and procedures.	80 hours (0.05 FTE)	Initial and ongoing effort to finalize SOPs with internal staff, review annually, incorporate necessary updates, and track regional programs that may trigger updates.

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Municipal O&M (continued)				
S5.C.5.g – Ongoing training program to protect water quality “Implement an ongoing training program for employees of the Permittee whose primary construction, operations or maintenance job functions may impact stormwater quality. The training program shall address the importance of protecting water quality, operation and maintenance standards, inspection procedures, selecting appropriate BMPs, ways to perform their job activities to prevent or minimize impacts to water quality, and procedures for reporting water quality concerns. Follow-up training shall be provided as needed to address changes in procedures, techniques, requirements, or staffing. Permittees shall document and maintain records of training provided and the staff trained.”	Based on the 2017 SWMP: - Two City staff are CESCL certified. Based on Pierce County’s 2017 SWMP: - Pierce County Maintenance crews receive quarterly Stormwater Pollution Prevention Plan (SWPPP) and BMP trainings from the County’s NPDES Stormwater Permit Training Coordinator. - Road Operations provides ongoing CESCL hands-on refreshers and quarterly safety meetings that cover Regional Roads Maintenance Endangered Species Act (ESA) Program Guidelines topics and other stormwater pollution prevention BMP issues, including SWPPP related issues.	- Request training records from Pierce County from County crews that perform City’s O&M activities. - Develop template and populate training tracking log with City and County training records.	NA	Complete with current staffing.
S5.C.5.h – SWMP implementation “Implement a Stormwater Pollution Prevention Plan (SWPPP) for all heavy equipment maintenance or storage yards, and material storage facilities owned or operated by the Permittee in areas subject to this Permit ...”	Based on questionnaire responses: The City does not currently have any City facilities that require a SWPPP.	No gaps identified.	NA	NA
S5.C.5.i – Maintain records of inspections and maintenance “Maintain records of inspections and maintenance or repair activities conducted by the Permittee.”	Based on questionnaire responses: - Pierce County tracks inspections through GIS database and project/activity billing and invoices. - City staff track inspections through hardcopy report forms.	No gaps identified.	NA	NA
Municipal O&M Subtotal			80 hours (0.05 FTE)	
Compliance with Total Maximum Daily Load (TMDL) Requirements				
Implement TMDL requirements.	Based on the 2017 SWMP: - The City is part of the Puyallup TMDL for fecal coliform bacteria listed in Appendix 2 of the NPDES Permit. - The City is required to track construction activities in the basin and prioritize field screening for illicit discharges. Several permitted construction activities occurred in 2016; however, no illicit discharges were detected from these construction sites. The City also did not detect any illicit discharges during routine field screening.	No gaps identified.	NA	NA
Comply with applicable TMDLs not in the permit.	Does not apply.	No gaps identified.	NA	NA
Comply with permit modifications and TMDL implementation plans.	Does not apply.	No gaps identified.	NA	NA
Compliance with TMDL Requirements Subtotal			NA	

Table A-1 (continued). City of Edgewood Stormwater Management Program Activities and Recommendations.				
Permit Section	Current Activities	Recommendations	Additional Support Needed (staff/funding)	Support Assumptions
Monitoring and Assessment				
Description of stormwater monitoring or stormwater-related investigations.	Based on the 2017 SWMP: Hydrologic Surface Water Analysis commissioned for 108th Avenue East neighborhood (not yet complete).	Provide a description of the study (and a summary of the results when available) in the annual report to Ecology.	NA	Complete with current staffing.
Regional Stormwater Monitoring Program participation.	Based on the 2017 SWMP: The City contributes to a collective fund to implement RSMP.	No gaps identified.	NA	NA
Monitoring and Assessment Subtotal			NA	
Reporting				
Submit annual report.	The City submits annual reports as required by Ecology.	No gaps identified.	NA	NA
Maintain records for 5 years.	Records related to the permit will be kept for at least 5 years as required by the Permit.	No gaps identified.	NA	NA
Make records available to the public.	The City makes records available to the public upon request.	No gaps identified.	NA	NA
Internal coordination mechanisms summary.	Internal coordination mechanisms summary was submitted with the 2014 Annual Report: www.cityofedgewood.org/Edgewood_Policy_internal_coordination.pdf .	No gaps identified.	NA	NA
Reporting Subtotal			NA	
			Total	
			\$50,000 (one-time)	
			\$1,000 (ongoing)	
			840 hours (0.48 FTE) (ongoing)	

APPENDIX B

Characteristics of Edgewood's Closed Depression Basins or Potholes

Table B-1. Characteristics of Edgewood’s Closed Depression Basins or Potholes.							
Pothole Name	Size of Catchment (acres)	Storage Volume During Flood (acre-feet)	Flooding Impacts on Private Property ^a	Roadways Impacted ^a	Related 1997 CIP IDs ^a	1997 Flooding Extents ^a	Comments
Edgewood Bowl Pothole	648	355 (based on an elevation of 334 feet)	House crawlspace flooding, house septic system flooding, driveway eroded	110th Avenue E, 114th Avenue E, closed due to flooding	EB-1 through EB-10	64-acre flooded area	The Edgewood Pothole has the largest contributing area and is therefore the greatest priority in terms of developing flood reduction plans. The City owns an undeveloped property in this basin near 110th Avenue and 16th Street. There are some wetlands on site that need to be delineated and surveyed, and the site is approximately 4 acres in area.
Lake Chalet	135	32 (based on an elevation of 358 feet)	Two private properties flooding	29th Street E, 103rd Avenue Court E, flooding	LC-1 through LC-3	13-acre flooded area	Most area around the pothole is not ideal for a UIC wellfield because there are two drinking water source wells near the shore. Additionally, there are many septic systems in close proximity, so water quality concerns are high; but LID could be used to address water quality concerns. The closest stormwater main is 6 feet too high for gravity flow flood relief from the lake. One possible solution may be an inverted siphon to this elevated pipe.
Pinedale Pond (114th Avenue) Pothole	384	227 (based on an elevation of 382 feet)	House flooded, two private properties flooded, driveway flooded	32nd Street E (at peak flood), 24th Street, and 117th Avenue	114-1 through 114-5	48 acres	The City is pursuing a Conservation Futures grant for property acquisition along the pothole that would include wetland restoration, passive recreation opportunities, and stormwater management.
108th Avenue Pothole	224	174 (based on an elevation of 382 feet)	Two houses flooded	108th Avenue, 32nd Street, 36th Street flooding	108-1 through 108-5	30 acres	There is no City-owned property in this basin yet, although a potential acquisition opportunity has been identified near the intersection of 110th Avenue and 32nd Street (location of a home that experiences persistent flooding).
122nd Avenue Pothole	329	160 (based on an elevation of 382 feet)	Meadow Vista tracts flooded, driveway to a home on 122nd Avenue E has flooded, water levels approaching lower homes nearby	No public road impacts	122-1 through 122-2	23 acres	The nearby elementary school site presents a potential infiltration opportunity site.
Surprise Lake Pothole	49	32 (based on an elevation of 334 feet)	One house flooded, one septic system flooded	No public road impacts	SLP-1, SLP-2	4.3 acres	There is a commercial property owner who is amenable to investigative work.

^a Source: 1997 Plan and communications with City staff.

APPENDIX C

Project Summary Sheets (for projects scheduled for implementation under this plan)



City of Edgewood Stormwater Capital Improvement Program

Project Summary Sheet

Name: Edgewood Pothole Pilot Project Feasibility Assessment

2017 Project Number: NA

2009 Project Number: NA

1997 Project Number: NA

CIP List Priority: 3

Estimated Cost: \$460,000

PROBLEM DESCRIPTION

The City of Edgewood has six closed depression basins that receive stormwater runoff from surrounding neighborhoods and frequently flood during the winter months. A detailed alternatives assessment for addressing this stormwater problem was performed as part of developing the City's current surface water management plan in 1997, including options such as: excavating the flood fringe areas within the basins to provide additional storage, and direct conveyance of stormwater into nearby streams, further compounding regional flood control issues. Water elevation and water quality data is needed to determine the volume of water to be controlled as well as treatment needs in each pothole. Geotechnical and groundwater level data will also be collected in coordination with Mt. View - Edgewood Water Company, the local water purveyor, to evaluate subsurface conditions.

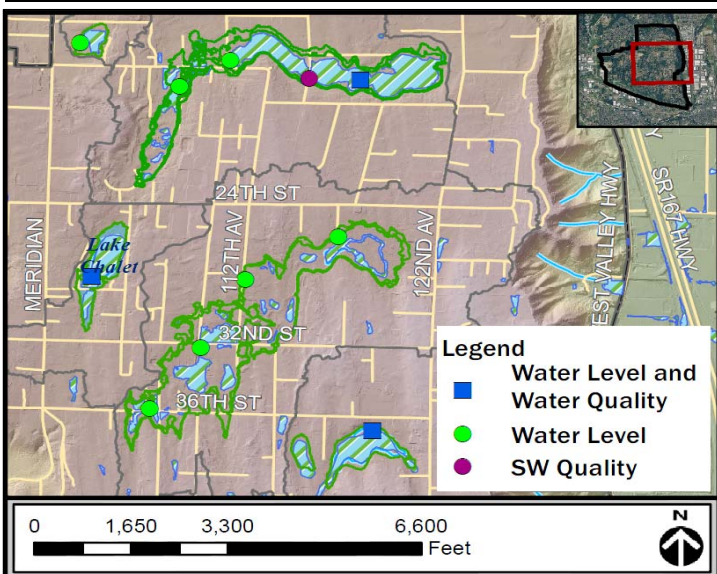
PROPOSED SOLUTION

Infiltrating stormwater using a UIC wellfield is one proposed alternative to reduce flooding. This feasibility assessment will evaluate; 1) whether an advanced stormwater treatment and UIC wellfield can adequately treat stormwater and ensure protection of the drinking water supply, and 2) the volume of water that can be controlled (i.e., the flood reduction capacity of the system). First, water elevation, water quality (color, nutrients, bacteria, copper and zinc), and groundwater data will be collected to evaluate infiltration feasibility at the candidate site and confirm subsurface conditions such as aquifer and till layer depths. A conceptual design for the system will be developed based on monitoring and modeling data. The monitoring data will be used to develop an existing conditions hydrologic and hydraulic model of the pothole. The model will be used to size a UIC well field and advanced bioretention treatment facility as part of a preliminary design. Feasibility assessment will be prepared in coordination with Mt. View - Edgewood Water Company, the local water purveyor. Throughout the project, public and advisory group meetings will be held to inform the public and stakeholders about project progress and findings.

COST ESTIMATE ASSUMPTIONS

The cost estimate for initial data collection includes purchase and installation of automated pressure transducers and staff gauges for continuous water level monitoring in each of the 6 main potholes and 3 subpotholes, cost for laboratory analysis water samples (4 monthly samples and 3 storm samples), development of a rating curve for each pothole, and costs for field visits to calibrate equipment and collect data and samples. Data collection also includes groundwater level monitoring with 4 borings (3 to 100 ft, 1 up to 300 ft). Selection of boring locations will be coordinated with MTVE.

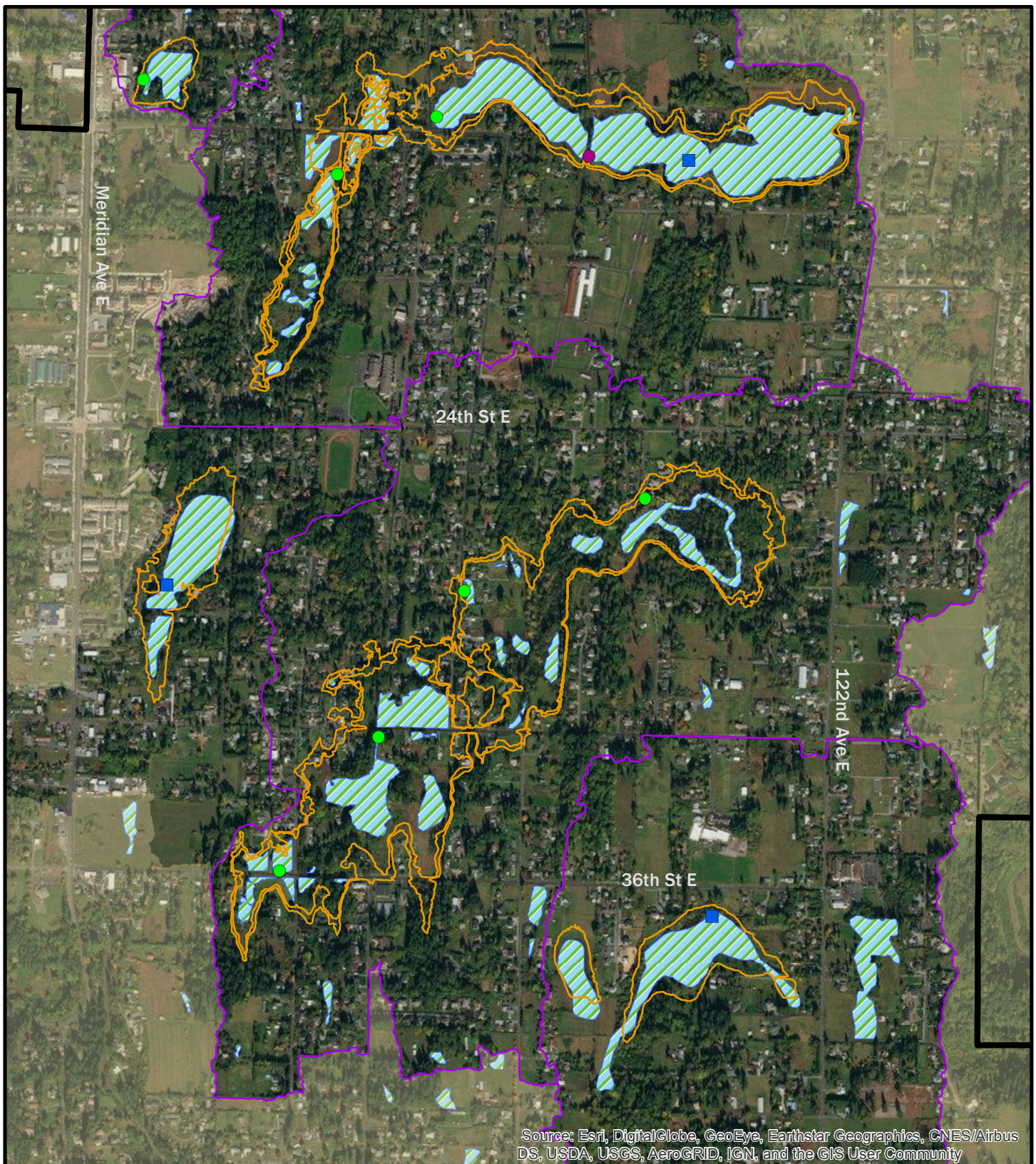
The cost estimate for the feasibility analysis using the collected data (including community engagement, modeling, and feasibility analysis) is based on recent and ongoing similar work on stormwater treatment facility and UIC design, modeling, and community engagement projects in Western Washington, as well as ongoing research related to treatment media.



Approximate monitoring locations



Edgewood Bowl pothole flooding

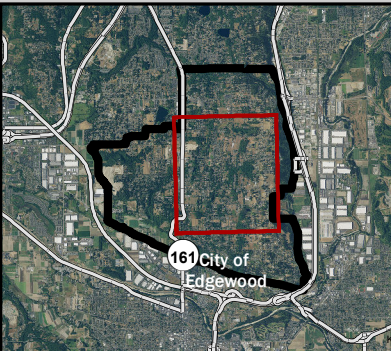


Legend

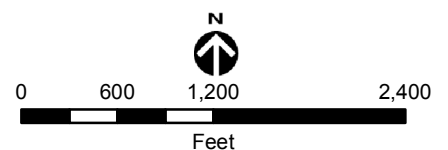
- Edgewood city limits
- Pothole flood elevations
- Pothole catchment areas
- Wetlands

Monitoring Locations*

- Water level and water quality
 - Stormwater quality
 - Water level
- * Subject to change depending on access and field investigation



Pothole Water Level and Water Quality Monitoring



Cost Estimate for Edgewood Pothole Pilot Project Feasibility Assessment	
Tasks	Estimated Cost
Task 1 – Project Management	\$50,000
Task 2 – Community Engagement	\$50,000
Task 3 – Baseline Characterization Monitoring	\$200,000
Task 4 – Hydrologic and Hydraulic Modeling	\$75,000
Task 5 – Feasibility Assessment and Conceptual Design	\$80,000
Total Cost	\$460,000

Itemized Costs By Task	
Tasks	Estimated Cost
Task 1 - Project Management	Subtask Cost
Records Maintenance	\$5,000
Requests for Reimbursement	\$6,000
Quarterly Progress Reports	\$4,000
Project Oversight and Coordination	\$30,000
Project Outcome Summary Report	\$5,000
Task 1 Total	\$50,000
Task 2 - Community Engagement	
Advisory Group Meeting 1	\$6,000
Advisory Group Meeting 2	\$6,000
Advisory Group Meeting 3	\$6,000
Advisory Group Meeting 4	\$6,000
Public Meeting 1	\$8,000
Public Meeting 2	\$9,000
Public Meeting 3	\$9,000
Task 2 Total	\$50,000
Task 3 - Baseline Conditions Monitoring	
See Baseline Conditions Monitoring Scope and Budget Upload Document	\$200,000
Task 4 - Hydrologic and Hydraulic Modeling	
Draft Modeling QAPP	\$8,000
Final Modeling QAPP	\$2,000
Develop Existing Conditions Model	\$10,000
Calibrate Existing Conditions Model	\$20,000
Model Facility Performance	\$20,000
Draft Modeling Results Technical Memorandum	\$10,000
Final Modeling Results Technical Memorandum	\$5,000
Task 4 Total	\$75,000
Task 5 - Feasibility Assessment and Conceptual Design and Cost Estimating	
Feasibility Assessment	\$20,000
Draft Feasibility Assessment Technical Memorandum	\$10,000
Final Feasibility Assessment Technical Memorandum	\$5,000
Facility Sizing and Configuration	\$20,000
Cost Estimating	\$5,000
Draft Predesign Report and Cost Estimate	\$15,000
Final Predesign Report and Cost Estimate	\$5,000
Task 5 Total	\$80,000

HERRERA ENVIRONMENTAL CONSULTANTS

City of Edgewood Pothole Water Level and Water Quality Monitoring
Herrera Project No. 17-06504-000

Water Level and Water Quality Monitoring Number of Tasks: 5				Task 1.0 Project Management		Task 2.0 Underground Injection Control Feasibility Analysis		Task 3.0 Water Level Monitoring		Task 4.0 Water Quality Monitoring		Task 5.0 Reporting		TOTAL			
COST SUMMARY																	
Labor				\$7,585		\$2,442		\$24,153		\$5,844		\$17,911		\$57,935			
Travel and per diem				\$0		\$0		\$514		\$32		\$0		\$546			
Other direct costs (ODCs)				\$0		\$0		\$7,386		\$0		\$0		\$7,386			
Subconsultants				\$0		\$115,500		\$5,250		\$0		\$0		\$120,750			
Analytical laboratory				\$0		\$0		\$0		\$11,340		\$0		\$11,340			
GRAND TOTAL				\$7,585		\$117,942		\$37,302		\$17,216		\$17,911		\$197,957			
COST ITEMIZATION																	
Labor (2017 rates)																	
Personnel Rate/Hour				Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost	Hours	Cost		
Principal				28	\$6,282	8	\$1,795	12	\$2,692	3	\$673	8	\$1,795	59	\$13,237		
Sr. Engineer					\$0	4	\$647		\$0		\$0	17	\$2,749	21	\$3,396		
Scientist					\$0		\$0	166	\$21,460	40	\$5,171	96	\$12,411	302	\$39,043		
Engineer					\$0		\$0		\$0		\$0	10	\$956	10	\$956		
Administrative Coordinator				12	\$1,304		\$0		\$0		\$0		\$0	12	\$1,304		
SUBTOTAL LABOR (Burdened Labor)				40	\$7,585	12	\$2,442	178	\$24,153	43	\$5,844	131	\$17,911	404	\$57,935		
TRAVEL AND PER DIEM COSTS				Unit	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost		
Auto Use				Mile	\$0.535	0	\$0.00	0	\$0.00	960	\$513.60	60	\$32.10	0	\$0.00	1020	\$546
SUBTOTAL TRAVEL AND PER DIEM					\$0		\$0		\$514		\$32		\$0		\$546		
OTHER DIRECT COSTS (ODCs)				Unit	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost		
Field Equipment and Supplies																	
Computer, laptop				Day	\$50	0	\$0.00	0	\$0.00	12	\$600.00	0	\$0.00	0	\$0.00	12	\$600
In-Situ RuggedTroll 100's (0-30 feet)				Each	\$420	0	\$0.00	0	\$0.00	10	\$4,200.00	0	\$0.00	0	\$0.00	10	\$4,200
In-Situ RuggedBaroTroll				Each	\$420	0	\$0.00	0	\$0.00	1	\$420.00	0	\$0.00	0	\$0.00	1	\$420
Docking Station				Each	\$225	0	\$0.00	0	\$0.00	1	\$225.00	0	\$0.00	0	\$0.00	1	\$225
2-inch well dock (stainless steel ring)				Each	\$21	0	\$0.00	0	\$0.00	10	\$210.00	0	\$0.00	0	\$0.00	10	\$210
Screened sch 40 (0.0100) 10-foot PVC				Each	\$24	0	\$0.00	0	\$0.00	6	\$144.00	0	\$0.00	0	\$0.00	6	\$144
2-inch caps (well ends)				Each	\$7	0	\$0.00	0	\$0.00	6	\$42.00	0	\$0.00	0	\$0.00	6	\$42
Sand (50 lbs)				Each	\$15	0	\$0.00	0	\$0.00	3	\$45.00	0	\$0.00	0	\$0.00	3	\$45
Well locking cap (2-inch gripNlock)				Each	\$20	0	\$0.00	0	\$0.00	10	\$200.00	0	\$0.00	0	\$0.00	10	\$200
Green Vinyl-coated cable				Each	\$100	0	\$0.00	0	\$0.00	1	\$100.00	0	\$0.00	0	\$0.00	1	\$100
Ferrules				Each	\$2	0	\$0.00	0	\$0.00	20	\$40.00	0	\$0.00	0	\$0.00	20	\$40
Combination Lock				Each	\$16	0	\$0.00	0	\$0.00	10	\$160.00	0	\$0.00	0	\$0.00	10	\$160
Staff Gauge				Each	\$100	0	\$0.00	0	\$0.00	10	\$1,000.00	0	\$0.00	0	\$0.00	10	\$1,000
SUBTOTAL ODCs					\$0		\$0		\$7,386		\$0		\$0		\$7,386		
SUBCONSULTANT COSTS				Unit	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost		
Survey					\$5,000	0	\$0.00	0	\$0	1	\$5,000	0	\$0.00	0	\$0.00	1	\$5,000
Driller					\$60,000			1	\$60,000					1	\$60,000		
AESI					\$50,000	0	\$0.00	1	\$50,000	0	\$0.00	0	\$0.00	0	\$0.00	1	\$50,000
Fee on Subconsultants @ x%					5%		\$0		\$5,500		\$250		\$0		\$0	\$5,750	
SUBTOTAL SUBCONSULTANT					\$0		\$115,500		\$5,250		\$0		\$0		\$120,750		
ANALYTICAL LABORATORY COSTS				Unit	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost	Units	Cost		
ARI Laboratory					\$270	0	\$0.00	0	\$0.00	0	\$0.00	42	\$11,340.00	0	\$0.00	42	\$11,340
SUBTOTAL LABORATORY					\$0		\$0		\$0		\$11,340		\$0		\$11,340		



City of Edgewood Stormwater Capital Improvement Program Project Summary Sheet

Name: Lake Chalet Pothole Flood Reduction Project

2017 Project Number: NA

2009 Project Number: NA

1997 Project Number: LC-1 - LC-3

CIP List Priority: 4

Estimated Cost: \$400,000 - \$2,000,000

PROBLEM DESCRIPTION

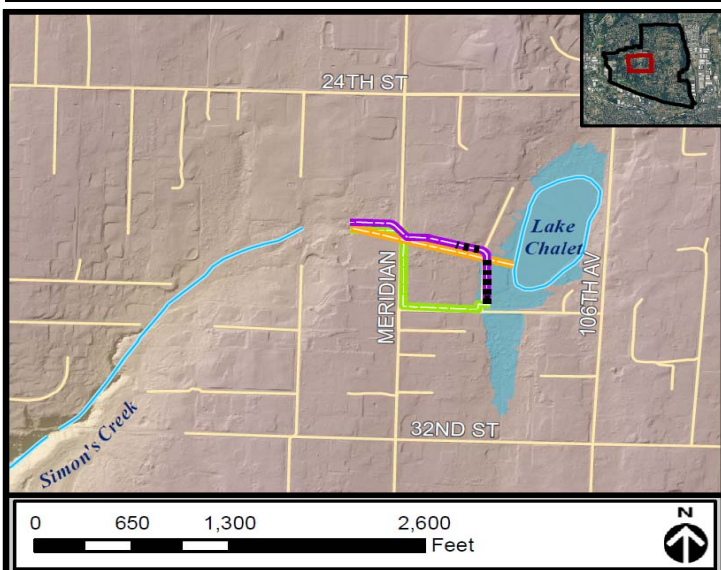
Historically, Lake Chalet overflowed to Simon's Creek; however, development has blocked that overflow pathway. As a result, even minor rainfall events lead to flooding of public streets and private property adjacent to Lake Chalet, including flooding of 29th Street E. The proximity to drinking water wells presents a challenge for infiltration for flood reduction at this pothole.

PROPOSED SOLUTION

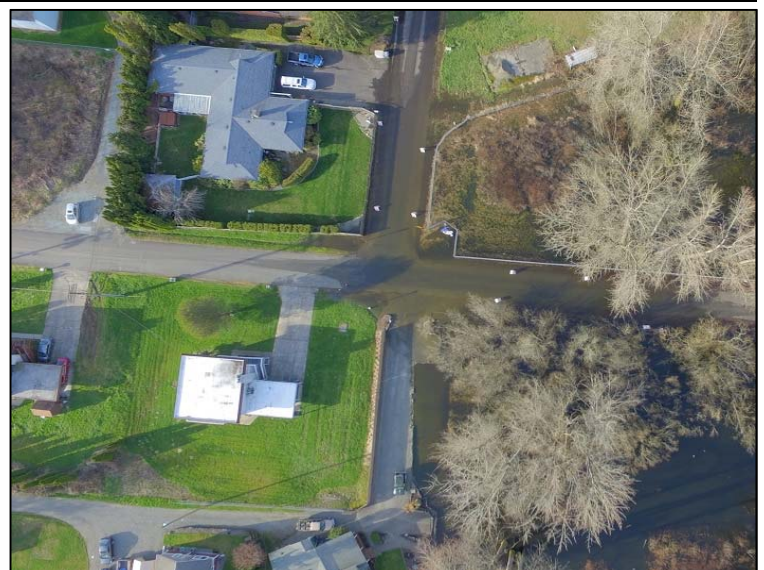
Three options to convey water from Lake Chalet to nearby Simon's Creek have been considered. The least expensive option, from a capital cost standpoint, is to pump water west from Lake Chalet to the intersection of 29th Street E and Meridian Avenue E, and then use gravity flow north along Meridian to a discharge point in the Simon's Creek ravine. This option would require long term pump station operations and maintenance, which is not accounted for in the capital project cost estimates. The second option, gravity flow along the same alignment, is more expensive to construct than the first option, but requires less long term operations and maintenance. The most expensive, but potentially least disruptive option, is a siphon through a horizontal directional drilled (HDD) tunnel, which may also require the least long term O&M. Any option selected would require a quantitative evaluation of potential impacts to streams or groundwater supply.

COST ESTIMATE ASSUMPTIONS

The pump and gravity flow option assumes 1 duplex pump station, electrical work, 600 LF of 4" force main, and connection to the existing storm sewer pipe. The gravity flow option assumes 1,800 LF of 18" storm sewer pipe. The siphon option assumes 1,200 LF of directional boring and associated 18" HDPE Pipe. All projects include an inlet structure and pavement, utility, and vegetation protection and restoration. The estimates do not account for the cost of easements, land acquisition, or mitigation in Simon's Creek. The estimates also do not include allied costs (design, modeling, permitting, City project management, etc.). A more detailed alternatives assessment may be necessary to select the preferred option.



Prospect location showing proposed pipe alignment



Flooding at Lake Chalet pothole

Engineering Construction Cost Estimate for "Conceptual Design and Order of Magnitude"

Project Name: Lake Chalet - Pump Station to Gravity Sewer Option
 Project Number: 17-06504-000
 Client: City of Edgewood



QA Review

Completed/Updated By: Kyle Johnson
 Last Updated On: 7/30/2017
 Reviewed By: Kevin Houck
 Reviewed On: 7/30/2017
 Approved By: Matt Fontaine
 Approved On: 8/9/2017
 Revised By: Meghan Mullen
 Revised On: 8/28/2017
 Reviewed/Approved On: Matt Fontaine
 Reviewed/Approved On: 8/28/2017

Item No.	Spec Section	Item Description	Qty	Unit	Unit Cost	Total Cost
	Div 1	General Requirements				
1		Mobilization	1	L.S.	8%	\$ 15,063
2		Erosion/Water Pollution Control	1	L.S.	2%	\$ 3,766
3		Utility Protection and Relocation	1	L.S.	5%	\$ 9,414
4		Project Temporary Traffic Control	1	L.S.	2%	\$ 3,766
	Div 2	Earthwork				
5		Remove A/C	178	S.Y.	\$ 20	\$ 3,556
6		Sewer line excavation (force main)	333	C.Y.	\$ 35	\$ 11,667
7		Sewer line backfill (force main)	256	C.Y.	\$ 35	\$ 8,944
	Div 3	Aggregate Production and Acceptance				
8		Pipe Bedding	600	L.F.	\$ 8	\$ 4,800
9		3/4" Minus Crushed Gravel	40	Ton	\$ 47	\$ 1,857
10		2 1/2" " Minus Crushed Rock	79	Ton	\$ 34	\$ 2,686
	Div 5	Surface Treatments and Pavements				
11		3" Asphalt	31	Ton	\$ 175	\$ 5,355
12		Grass restoration	4,800	S.F.	\$ 3	\$ 14,400
	Div 7	Drainage Structures, Storm Sewers, Sanitary Sewers, Water Mains, and Conduits				
14		Manholes	1	Each	\$ 11,000	\$ 11,000
15		Inlet structure	1	Each	\$ 30,000	\$ 30,000
16		Outlet structure	1	Each	\$ 10,000	\$ 10,000
16		12' diameter wet well	1	Each	\$ 35,000	\$ 35,000
17		Pumps (duplex), valving, control panel	1	Each	\$ 18,000	\$ 18,000
18		4" HDPE forcemain	600	L.F.	\$ 3	\$ 1,620
	Div 8	Miscellaneous Construction				
20		Dewatering	3	Day	\$ 1,805	\$ 5,415
21		Trench safety	3,000	S.F.	\$ 1	\$ 3,990
22		Electrical Service	1	L.S.	\$ 20,000	\$ 20,000
		Construction Subtotal				\$ 220,299
		Contingency	50%			\$ 110,150
		Subtotal (with +50% Contingency)				\$ 330,449
		Tax	9.4%			\$ 31,062
		Total (with Contingency and Tax)				\$ 400,000

Engineering Construction Cost Estimate for "Conceptual Design and Order of Magnitude"

Project Name: Lake Chalet - Gravity Sewer Option
 Project Number: 17-06504-000
 Client: City of Edgewood



QA Review

Completed/Updated By: Kyle Johnson
 Last Updated On: 7/30/2017
 Approved By: Matt Fontaine
 Approved On: 8/9/2017
 Revised By: Meghan Mullen
 Revised On: 8/28/2017
 Reviewed/Approved On: Matt Fontaine
 Reviewed/Approved On: 8/28/2017

Item No.	Spec Section	Item Description	Qty	Unit	Unit Cost	Total Cost
	Div 1	General Requirements				
1		Mobilization	1	L.S.	8%	\$ 51,821
2		Erosion/Water Pollution Control	1	L.S.	2%	\$ 12,955
3		Utility Protection and Relocation	1	L.S.	10%	\$ 64,776
4		Project Temporary Traffic Control	1	L.S.	5%	\$ 32,388
	Div 2	Earthwork				
5		Remove A/C	778	S.Y.	\$ 20	\$ 15,556
6		Sewer line excavation	4,306	C.Y.	\$ 35	\$ 150,694
7		Sewer line backfill	3,657	C.Y.	\$ 35	\$ 128,009
	Div 3	Aggregate Production and Acceptance				
8		Pipe Bedding	1,500	L.F.	\$ 18	\$ 27,000
9		3/4" Minus Crushed Gravel	173	Ton	\$ 47	\$ 8,123
10		2 1/2" " Minus Crushed Rock	346	Ton	\$ 34	\$ 11,753
	Div 5	Surface Treatments and Pavements				
11		3" Asphalt	134	Ton	\$ 175	\$ 23,428
12		Grass restoration	24,000	S.F.	\$ 3	\$ 72,000
13		Trees	10	Each	\$ 500	\$ 5,000
	Div 7	Drainage Structures, Storm Sewers, Sanitary Sewers, Water Mains, and Conduits				
14		Manholes	4	Each	\$ 13,700	\$ 54,800
15		Inlet structure	1	Each	\$30,000	\$ 30,000
16		Outlet structure	1	Each	\$30,000	\$ 30,000
17		18" Gravity Sewer Pipe (PVC)	1,500	L.F.	\$ 21.00	\$ 31,500
	Div 8	Miscellaneous Construction				
18		Dewatering	10	Day	\$ 1,805	\$ 18,050
19		Trench safety	23,250	S.F.	\$ 1.80	\$ 41,850
		Construction Subtotal				\$ 809,705
		Contingency	50%			\$ 404,852
		Subtotal (with +50% Contingency)				\$ 1,214,557
		Tax	9.4%			\$ 114,168
		Total (with Contingency and Tax)				\$ 1,300,000

Engineering Construction Cost Estimate for "Conceptual Design and Order of Magnitude"

Project Name: Lake Chalet - Siphon HDD Option
Project Number: 17-06504-000
Client: City of Edgewood



QA Review

Completed/Updated By: Kyle Johnson
 Last Updated On: 7/30/2017
 Approved By: Matt Fontaine
 Approved On.: 8/9/2017

Item No.	Spec Section	Item Description	Qty	Unit	Unit Cost	Total Cost
	Div 1	General Requirements				
1		Mobilization	1	L.S.	8%	\$ 79,401
2		Erosion/Water Pollution Control	1	L.S.	2%	\$ 19,850
3		Utility Protection and Relocation	1	L.S.	10%	\$ 99,251
4		Project Temporary Traffic Control	2	L.S.	5%	\$ 49,626
	Div 2	Earthwork				
5		Entry and exit points	60	C.Y.	\$ 35	\$ 2,100
	Div 3	Aggregate Production and Acceptance				
6		3/4" Minus Crushed Gravel	30	Ton	\$ 47	\$ 1,410
	Div 5	Surface Treatments and Pavements				
7		Grass restoration	24,000	S.F.	\$ 3	\$ 72,000
8		Trees	10	Each	\$ 500	\$ 5,000
	Div 7	Drainage Structures, Storm Sewers, Sanitary Sewers, Water Mains, and Conduits				
9		Inlet structure	1	Each	\$ 30,000	\$ 30,000
10		Outlet structure	1	Each	\$ 30,000	\$ 30,000
11		Siphon Directional Bore	1	L.S.	\$ 760,000	\$ 760,000
12		18" HDPE Pipe	1,200	L.F.	\$ 35	\$ 42,000
13		18" Fusing and Handling	1	L.S.	\$ 50,000	\$ 50,000
		Construction Subtotal				\$ 1,240,638
		Contingency	50%			\$ 620,319
		Subtotal (with +50% Contingency)				\$ 1,860,956
		Tax	9.4%			\$ 174,930
		Total (with Contingency and Tax)				\$ 2,000,000



City of Edgewood Stormwater Capital Improvement Program

Project Summary Sheet

Name: Pothole Flood Reduction Plans

2017 Project Number: NA

2009 Project Number: 32

1997 Project Number: NA

CIP List Priority: 8, 10-13

Estimated Cost: \$850,000

PROBLEM DESCRIPTION

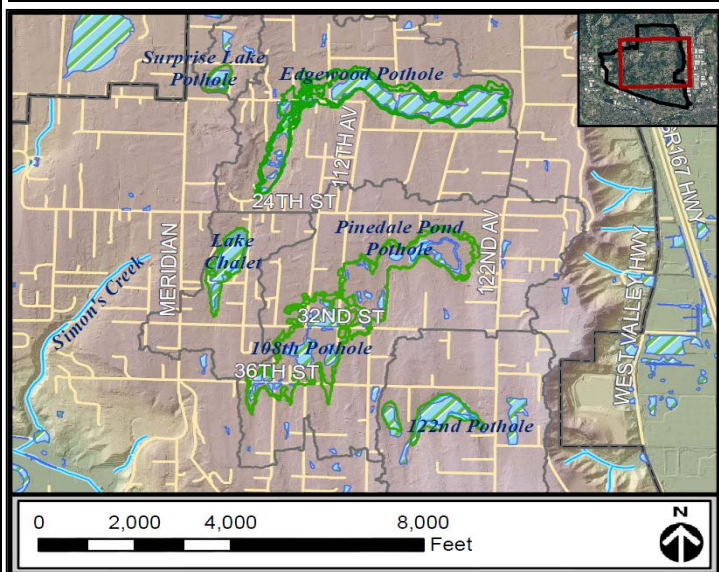
More information is needed to select the best solution to flooding problems in the Edgewood potholes. Pothole specific flood reduction plans need to be developed for five potholes: Edgewood Bowl, Pinedale Pond, 108th Street E, Surprise Lake, and 122nd Avenue E. Each of these potholes has individual characteristics that will need to be understood before developing a flood control plan, (eg., flood elevation, available storage volume, stormwater conveyance network, basin characteristics). Water level monitoring done via a separate CIP project as well as the findings from the feasibility assessment for the Edgewood Bowl pothole will inform these projects.

PROPOSED SOLUTION

Basin characteristics, hydrologic data, and other information from the water level and water quality monitoring project will be used to develop a continuous hydrologic and hydraulic model of the existing conditions in each pothole and then used to develop and evaluate different solution alternatives, starting with the Edgewood Bowl pothole. 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. The total cost assumes development of five individual flood reduction plans at approximately \$170,000 each.

COST ESTIMATE ASSUMPTIONS

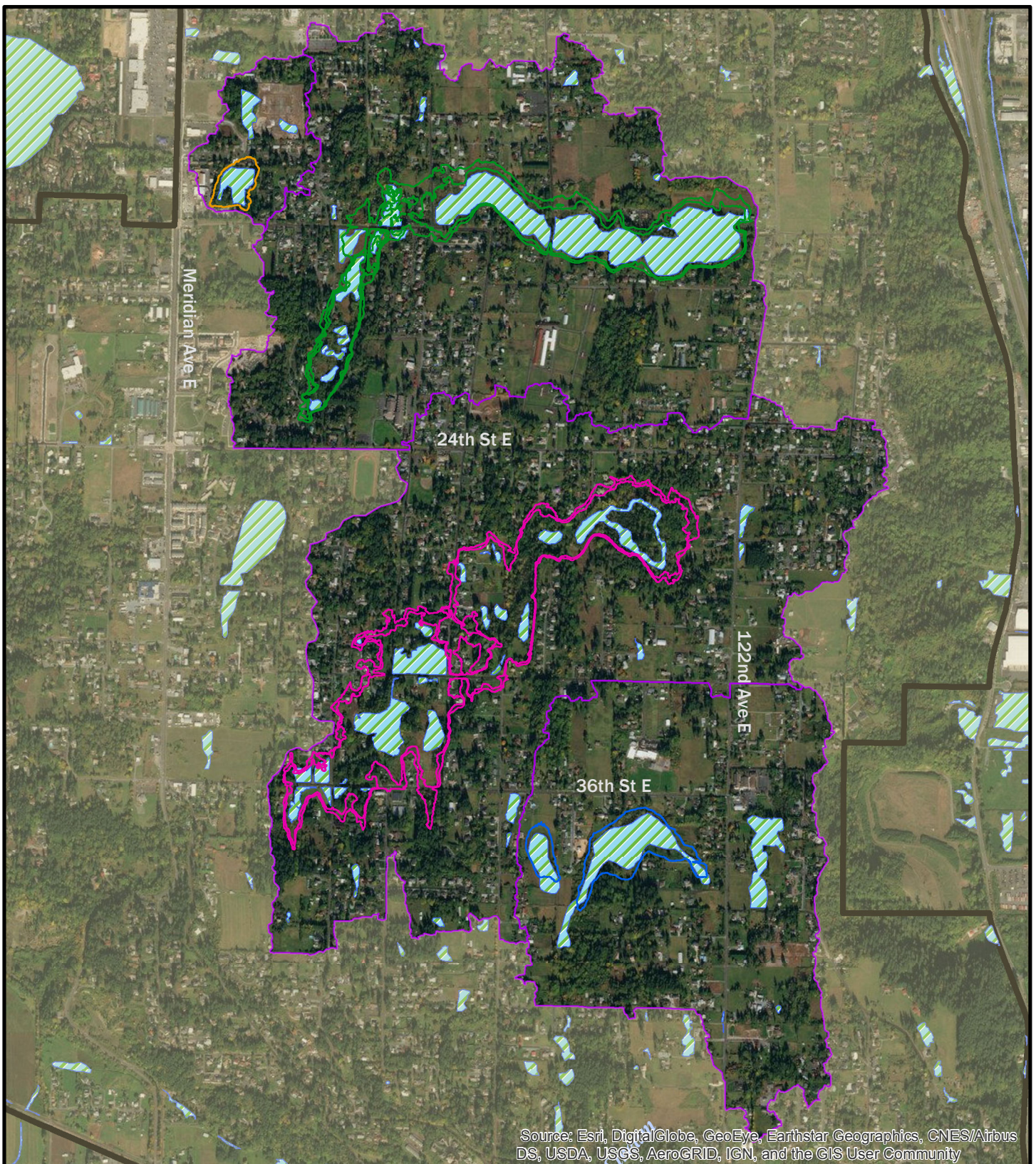
Cost estimate assumptions are based on consultant experience with similar projects and includes public involvement, existing conditions assessment, modeling, development and prioritization of alternatives, a FEMA letter of map revision and development of a plan. The Mountain View Edgewood Water Company (MTVE) has offered to participate financially in raising roads to move their water mains out of flooded areas, if this is one or part of a solution.



Pothole locations



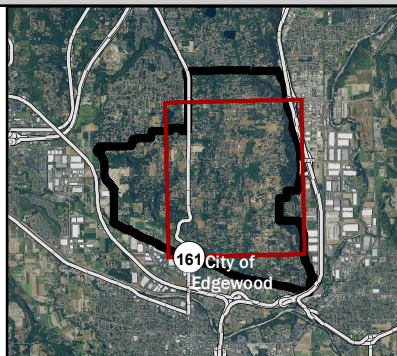
Edgewood Bowl pothole flooding



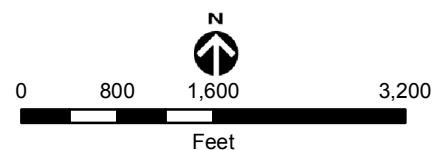
Source: Esri, DigitalGlobe, GeoEye, Earthstar Geographics, CNES/Airbus DS, USDA, USGS, AeroGRID, IGN, and the GIS User Community

Legend

- Pinedale Pond and 108th St potholes
- Surprise Lake pothole
- 122nd Ave E pothole
- Edgewood pothole
- Pothole catchment areas
- ▨ Wetlands
- Edgewood City Limits



Pothole Flood Reduction Plans



Cost Estimate for Pothole Flood Reduction Plans.	
Tasks	Estimated Cost
Task 1 – Project Management	\$18,000
Task 2 Public and Stakeholder Outreach	\$10,000
Task 3 – Hydrologic and Hydraulic Analysis of Existing Conditions	\$20,000
Task 4 – Existing Conditions Assessment and Modeling Report	\$20,000
Task 5 – Alternatives Development, Cost Estimating, and Analysis	\$30,000
Task 6 – Prioritization of Alternatives	\$10,000
Task 7 - FEMA Letter of Map Revision	\$10,000
Task 8 – Refinement of Preferred Alternative and Documentation	\$34,000
City Administration and Management (10%)	\$18,000
Total Cost ^a	\$170,000

^a Cost rounded to two significant figures.



City of Edgewood Stormwater Capital Improvement Program

Project Summary Sheet

Name: Infiltration Pilot Project Design and Construction

2017 Project Number: NA

2009 Project Number: NA

1997 Project Number: EB-1 - EB-6

CIP List Priority: 9

Estimated Cost: \$1,900,000

PROBLEM DESCRIPTION

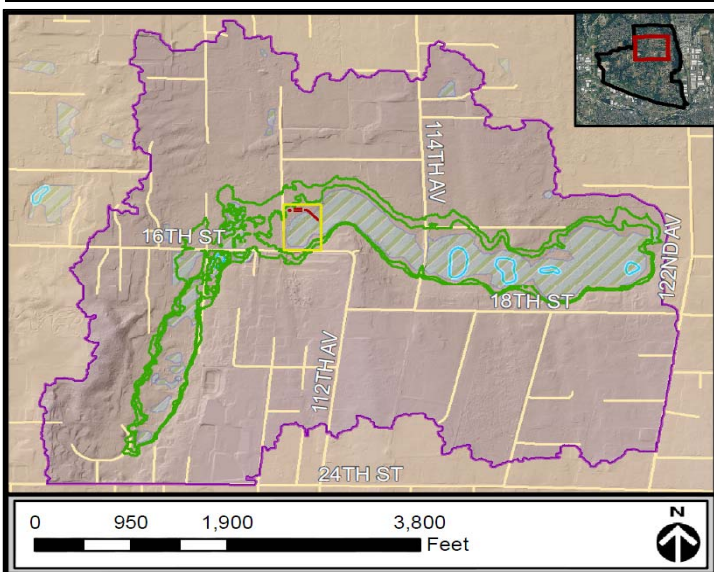
The City has six closed depression basins or potholes that flood during wet winters. One potential solution to the flooding from these potholes is to convey the stormwater to the uppermost aquifer through use of underground injection control (UIC) wells. The purpose of this project is to design and construct a stormwater treatment facility and associated UIC wellfield and to conduct testing and evaluate facility performance, but only if the associated feasibility assessment yields positive results. This pilot study would be conducted on the Edgewood Bowl pothole and include an assessment of the volume of water managed with the system and the impact of the system on pothole water elevations.

PROPOSED SOLUTION

A conveyance system will be constructed to convey water from the Edgewood Bowl pothole to a flow control structure that will direct water to one of two media filters containing specialized treatment media. Treated water would be discharged to the upper aquifer (as determined during the feasibility assessment project) through a UIC wellfield. This project would be done in coordination with Mt. View - Edgewood Water Company, the local water purveyor.

COST ESTIMATE ASSUMPTIONS

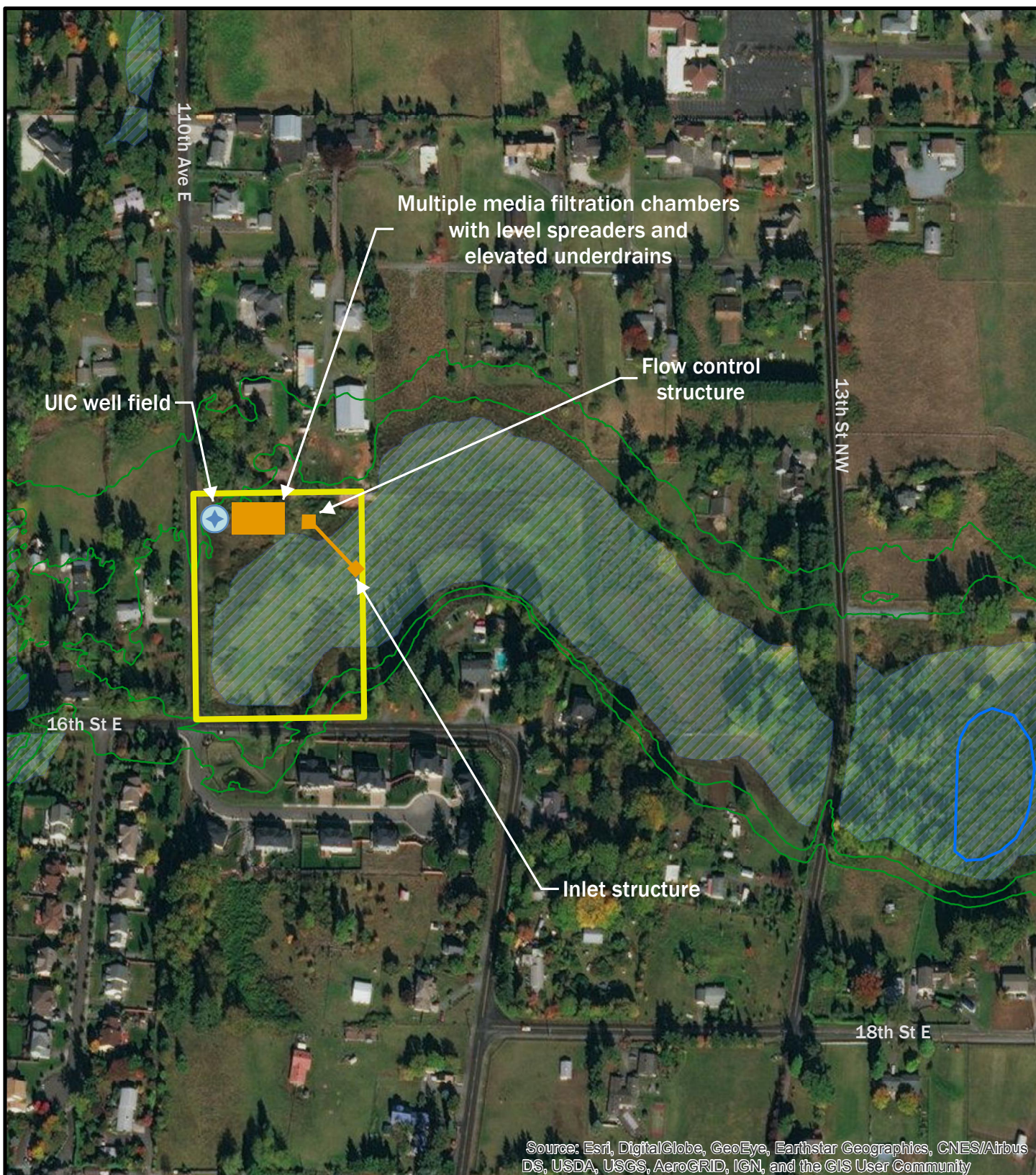
Cost estimates are based on using the 4 acre City-owned parcel at 16th Street E and 110th Avenue E. The cost includes construction of the conveyance system that includes piping and control structures, a treatment facility system that includes 2 media filters, a well field of 5 UIC wells, excavation, mitigation, and administration. Allowances and a contingency are included to allow for wetland mitigation or additional costs for inlet structures, pump stations, or alternate property purchases. Costs for city project management, design, geotechnical evaluation, permitting, and construction management are also included. The cost estimate does not include the cost for a long term water quality monitoring program to assess treatment performance, and hydrologic monitoring to track the volume of water treated and the effect on pothole water levels. It is assumed that monitoring would be conducted under a separate project.



Proposed pilot project location



Walker Pond flooding within Edgewood Bowl pothole

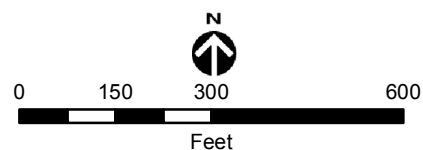


Legend

- Water bodies
- Pilot project structure
- City-owned parcel (4.0 acres)
- Edgewood Bowl flood elevations
- Wetlands
- Edgewood city limits



Edgewood Closed Depression UIC Pilot Project Concept



Engineering Construction Cost Estimate for "Conceptual Design and Order of Magnitude"

Project Name: Infiltration Pilot Project Design and Construction
 Project Number: 17-06504-000
 Client: City of Edgewood



QA Review

Completed/Updated By: M. Mullen & M. Fontaine
 Last Updated On: 10/23/2017
 Approved By: B. Busiek
 Approved On: 10/24/2017

Item No.	Spec Section	Item Description	Qty	Unit	Unit Cost	Total Cost
	Div 1	General Requirements				
1		Mobilization	1	L.S.	8%	\$ 81,880
2		Erosion/Water Pollution Control	1	L.S.	5%	\$ 47,384
3		Utility Protection and Relocation	1	L.S.	1%	\$ 9,477
4		Project Temporary Traffic Control	1	L.S.	2%	\$ 18,954
	Div 2	Earthwork				
5		Structure Excavation Class B	830	C.Y.	\$ 35	\$ 29,037
6		Storm Sewer Backfill	657	C.Y.	\$ 15	\$ 9,852
7		Pond excavation	4,200	C.Y.	\$ 10	\$ 42,000
	Div 3	Aggregate Production and Acceptance				
8		Pipe Bedding	800	L.F.	\$ 15	\$ 12,000
	Div 7	Drainage Structures, Storm Sewers, Sanitary Sewers, Water Mains, and Conduits				
9		Inlet structure	1	Each	\$ 30,000	\$ 30,000
10		Control structure	1	Each	\$ 50,000	\$ 50,000
11		6" Underdrain Pipe	1,300	L.F.	\$ 15	\$ 19,500
12		12" Storm Sewer Pipe (PVC)	800	L.F.	\$ 20	\$ 16,000
13		UIC Wells	5	Each	\$ 30,000	\$ 150,000
14		Trench safety	5,600	S.F.	\$ 1	\$ 7,448
	Div 8	Miscellaneous Construction				
15		Dewatering	20	Day	\$ 1,805	\$ 36,100
16		Electrical Service	1	L.S.	\$ 10,000	\$ 10,000
17		Allowance for Inlet Structure Extension / Automation	1	L.S.	\$ 50,000	\$ 50,000
18		Allowance for Wetland Restoration	1	L.S.	\$ 100,000	\$ 100,000
19		Impermeable Liner 40 Mil LLDPE	4,200	S.Y.	\$ 16	\$ 67,200
20		Level spreader	480	L.F.	\$ 206	\$ 98,842
21		Filter media	1,600	C.Y.	\$ 137	\$ 219,707
		Construction Subtotal				\$ 1,105,380
		Tax	9.4%			\$ 103,906
		Contingency	30%			\$ 331,614
		Construction Total (with tax and Contingency; 2 sig figs)				\$ 1,500,000
		Allied Costs				
		City Project Administration / Management	5%			\$ 80,000
		Design Engineering	10%			\$ 150,000
		Geotechnical	3%			\$ 50,000
		Permitting	3%			\$ 50,000
		Construction Management	5%			\$ 80,000
		Project Total (Includes Allied Costs, Contingency, and Tax; 2 sig figs)				\$ 1,900,000



City of Edgewood Stormwater Capital Improvement Program

Project Summary Sheet

Name: Edgewood Drive East Drainage Improvements

2017 Project Number: NA

2009 Project Number: 23

1997 Project Number: SE-2

CIP List Priority: 15

Estimated Cost: \$860,000

PROBLEM DESCRIPTION

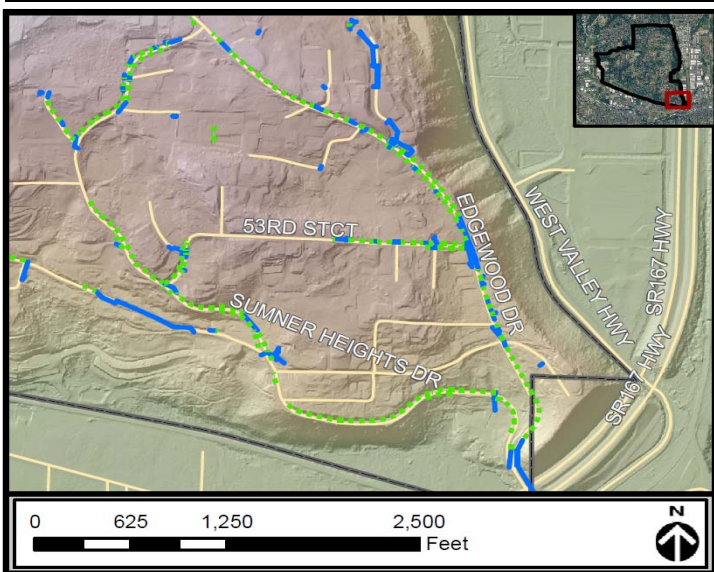
Edgewood Drive is a narrow roadway with substandard alignment complicated by its partial location on a bench within a steep slope. Inadequate roadway drainage has led to runoff flowing down the hill and off the roadway onto properties located on the west side of the road. Existing ditches are undersized and existing piped conveyance overtops in large storm events resulting in water on the roadway and property flooding. Ice also develops on the roadway during the winter months due to the poor drainage resulting in unsafe driving conditions.

PROPOSED SOLUTION

Construct conveyance improvements to alleviate drainage problems as an interim repair until complete road reconstruction can be completed. Improvements include ditch restoration, inclusion of flow restrictors in the conveyance, installation and replacement of driveway and intersection culverts, and installation of a thickened edge and catch basins opposite the open ditch. Existing conveyance in the receiving system must be evaluated for adequate capacity and energy dissipation.

COST ESTIMATE ASSUMPTIONS

The total project cost was calculated by escalating the 2009 CIP cost to account for inflation. The 2009 estimate includes installation of 15 catch basins, 1,380 LF of 8 to 12-inch diameter storm sewer, and 2,000 LF of thickened edge along the roadway. Additional costs include 2,000 LF of ditch restoration, adjusting existing catch basins, repairing the road, city administration and engineering, and a 30 percent project contingency.



Project location map



Edgewood Drive at 53rd Street E



City of Edgewood Stormwater Capital Improvement Program Project Summary Sheet

Name: Jovita Creek Regional Improvement Feasibility Study

2017 Project Number: SW-3

2009 Project Number: 6, 27, 28

1997 Project Number: JC-3, JC-4

CIP List Priority: 17

Estimated Cost: \$500,000

PROBLEM DESCRIPTION

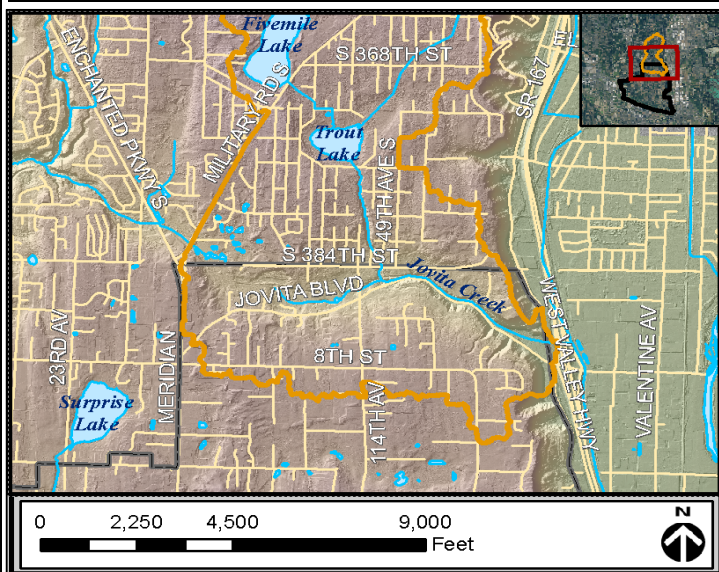
Where it flows through Edgewood, Jovita Creek is a narrow, steep stream corridor that leads to the valley floor with ravine side slopes that range from 10% to 70%. Increased urbanization and impervious area throughout the basin have led to increased flow rates in the creek compared to natural conditions, triggering landslides and severe erosion in the stream bed. Problems identified in the stream corridor include: road closures, debris clogged culverts, stream down cutting, marginal slope stability of the over steepened canyon walls, erosion caused by stormwater outfalls, and inadequate stream capacity. These problems require a regional approach because the basin spans four jurisdictions: King County, Pacific, Milton, and Edgewood.

PROPOSED SOLUTION

The purpose of this project is to develop a plan for the Jovita Creek basin that will prioritize short and long term actions to improve the overall health of the basin. The plan will include evaluation of flooding, slope stability, erosion, water quality, and fish and wildlife habitat problems in the basin under existing and future conditions and will address TMDL requirements. The plan will define and prioritize solutions and include planning level cost estimates for capital projects. The plan will also include maintenance and operations activities, and programmatic measures including education and outreach to correct, mitigate, or avoid these problems. This may require survey of key drainage system components, use of GIS tools, flow monitoring, water quality sampling, or hydrologic and hydraulic modeling. Potential water quality impacts and environmental regulations will also need to be factored into the analyses.

COST ESTIMATE ASSUMPTIONS

The cost estimate is based on consultant experience with similar interjurisdictional projects and includes public involvement, field assessment, modeling, development and prioritization of alternatives, and development of a plan.



Project location map



Stormwater along Jovita Boulevard

Cost Estimate for Jovita Creek Regional Feasibility Study.	
Tasks	Estimated Cost
Task 1 – Project Management and Coordination	\$75,000
Task 2 – Public and Stakeholder Outreach	\$25,000
Task 3 – Field Survey/Opportunity Assessment	\$25,000
Task 4 – Modeling of Existing and Future Conditions	\$65,000
Task 4 – Existing Conditions Assessment and Modeling Report	\$40,000
Task 5 – Scenario Development, Cost Estimating, and Analysis	\$60,000
Task 6 – Prioritization of Alternatives	\$40,000
Task 8 – Development of CIPs	\$45,000
Task 9 – Development of Regional Plan	\$50,000
City Administration and Management	\$75,000
Total Cost ^a	\$500,000

^a Cost rounded to two significant figures.

APPENDIX D

Subbasin Inventory Data for Edgewood

Subbasin Inventory Data for Edgewood																			
Basin Group		White River Basin			Jovita Creek Basin	Puyallup River Basin	Wapato Creek Basin	Simons Creek Basin		Hylebos Creek Basin			Pothole Basins						TOTAL
Subbasin		Northern Slopes	Central Slopes	Southern Slopes				Simons Creek	Tributary to Simons Creek	Surprise Lake Creek	Surprise Lake	Hylebos Creek	Edgewood Bowl Pothole	Lake Chalet Pothole	Pinedale Pond/ 114th Ave Pothole	108th Ave Pothole	122nd Ave Pothole	Surprise Lake Pothole	
Area within the city		274.3	75.2	194.0	622.4	444.6	576.6	529.2	261.3	474.7	62.3	4.7	656.0	136.0	384.3	225.9	347.7	73.8	5,343.0
Impervious Area		23.1	3.7	62.1	121.1	82.7	133.0	130.5	39.1	86.3	22.7	2.9	136.0	36.5	83.5	49.2	60.5	17.8	1,090.6
Zoning	BP	0.0	0.0	0.0	34.8	0.0	0.0	0.0	0.0	0.0	0.0	4.7	0.0	0.0	0.0	0.0	0.0	0.0	39.5
	C	4.2	0.0	0.0	33.6	0.0	0.0	0.0	0.0	0.0	42.9	0.0	0.0	0.0	0.0	0.0	0.0	23.0	103.6
	I	0.0	0.0	0.0	0.0	18.3	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	18.4
	MR-1	0.0	0.0	0.0	0.0	0.0	13.8	0.0	0.0	76.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	90.6
	MR-2	0.0	0.0	0.0	22.1	0.0	0.0	5.4	0.0	0.0	1.1	0.0	13.3	0.0	0.0	0.0	0.0	21.0	62.8
	MUR	0.0	0.0	0.0	0.0	0.0	12.7	15.6	27.7	76.7	0.0	0.0	0.0	24.5	0.0	0.0	0.0	0.0	157.1
	Public	0.0	0.0	18.6	42.9	2.0	8.9	29.8	9.8	15.0	0.6	0.0	49.2	14.5	5.7	0.8	10.3	0.3	208.2
	Public ROW	0.0	0.0	0.0	0.0	1.4	1.4	0.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3.8
	SF-2	270.1	75.2	35.5	423.9	69.5	24.6	0.0	0.7	0.0	0.0	0.0	428.3	0.6	350.4	114.9	278.3	0.0	2,072.0
	SF-3	0.0	0.0	139.9	65.2	353.5	515.1	366.4	223.2	278.2	15.0	0.0	165.1	91.3	28.2	110.2	59.1	21.4	2,431.8
	SF-5	0.0	0.0	0.0	0.0	0.0	0.0	42.8	0.0	21.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	64.6
	TC	0.0	0.0	0.0	0.0	0.0	0.0	69.3	0.0	6.2	1.8	0.0	0.1	5.2	0.0	0.0	0.0	8.1	90.7
Vulnerable ARA		3.7	1.0	0.5	7.4	13.2	181.1	37.7	56.6	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	303.5
WHPA		1.4	0.0	0.0	434.3	4.7	370.4	503.4	238.7	63.3	34.9	0.7	634.6	136.0	357.5	225.9	234.2	67.4	3,307.5
Flood Hazard Areas	City identified flood hazard areas	0.0	0.0	0.0	0.0	1.4	20.1	0.0	3.6	0.0	0.0	0.0	23.7	0.0	0.0	6.1	12.9	0.0	67.7
	FEMA floodway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.3	6.8	25.4	6.1	17.1	3.3	96.0
	City identified floodway	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	37.3	6.8	25.4	6.1	17.1	3.3	96.0
	FEMA 100-year floodplain	0.0	0.0	0.0	12.6	0.0	55.7	24.3	14.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	120.7
	City identified 100-year floodplain	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	46.8	19.8	45.8	25.7	19.7	4.3	162.1
	Combined flood hazard	0.0	0.0	0.0	12.6	1.4	75.8	24.3	18.1	13.5	0.0	0.0	70.5	19.8	45.8	31.3	32.6	4.3	350.1
Steep slopes (>20%)		138.2	46.1	53.7	60.1	107.3	68.6	52.4	21.6	89.0	0.5	0.6	5.4	0.8	2.0	0.6	1.7	1.1	649.6
Steep slopes (>40%)		9.9	2.3	6.0	9.7	4.0	4.2	6.6	1.0	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	52.3
Stream Corridor		29.8	0.0	0.0	224.3	27.3	177.4	233.6	78.1	216.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	987.4
Wetland area		7.5	2.7	1.2	59.0	16.9	23.1	13.7	10.6	15.8	3.0	0.0	88.9	11.1	30.0	30.8	25.5	5.7	345.6

APPENDIX E

Stormwater Utility Financial Analysis

The contents of this appendix will be provided
at a later date.

City of Edgewood



Surface Water Utility Financial Analysis

REVISED DRAFT REPORT
August 2018

Washington

7525 166th Avenue NE, Ste. D215
Redmond, WA 98052
425.867.1802

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Lake Oswego, OR 97035
503.841.6543

Colorado

PO Box 19114
Boulder, CO 80301-9998
719.284.9168

www.fcsgroup.com

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FCS GROUP
Solutions-Oriented Consulting

August 16, 2018

Jeremy Metzler, P.E.
 Public Works Director
 City of Edgewood
 2224 104th Avenue East
 Edgewood, WA 98372

Subject: Surface Water Utility Financial Analysis

Dear Jeremy:

FCS GROUP is pleased to submit this draft report summarizing the results of the utility rate analysis for the City's surface water management utility. The summary-level rate increases are shown below. The methodology used to arrive at these results is covered in the report. The rate increases are projected to meet the utility's annual operating and maintenance expenditures, fund approximately \$3.8 million in new capital investment, and generate funding for the utility's operating and capital financial reserves.

Summary of Results	Existing 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Systemwide Revenue Increase Needs		40.00%	15.00%	2.50%	2.50%	2.50%
Projected Monthly Single-Family Charge	\$13.25	\$18.55	\$21.33	\$21.87	\$22.41	\$22.97
Increase from Prior Year		\$5.30	\$2.78	\$0.53	\$0.55	\$0.56
Projected Annual Single-Family Charge	\$159.00	\$222.60	\$255.99	\$262.39	\$268.95	\$275.67
Increase from Prior Year		\$63.60	\$33.39	\$6.40	\$6.56	\$6.72

The report also provides the results and documentation for the utility's system development charge.

It has been a pleasure to work with you and other City staff on this effort. Please let me know if you have any questions or need additional information on this report. I can be reached at (425) 867-1802 ext 225.

Yours very truly,



John Ghilarducci
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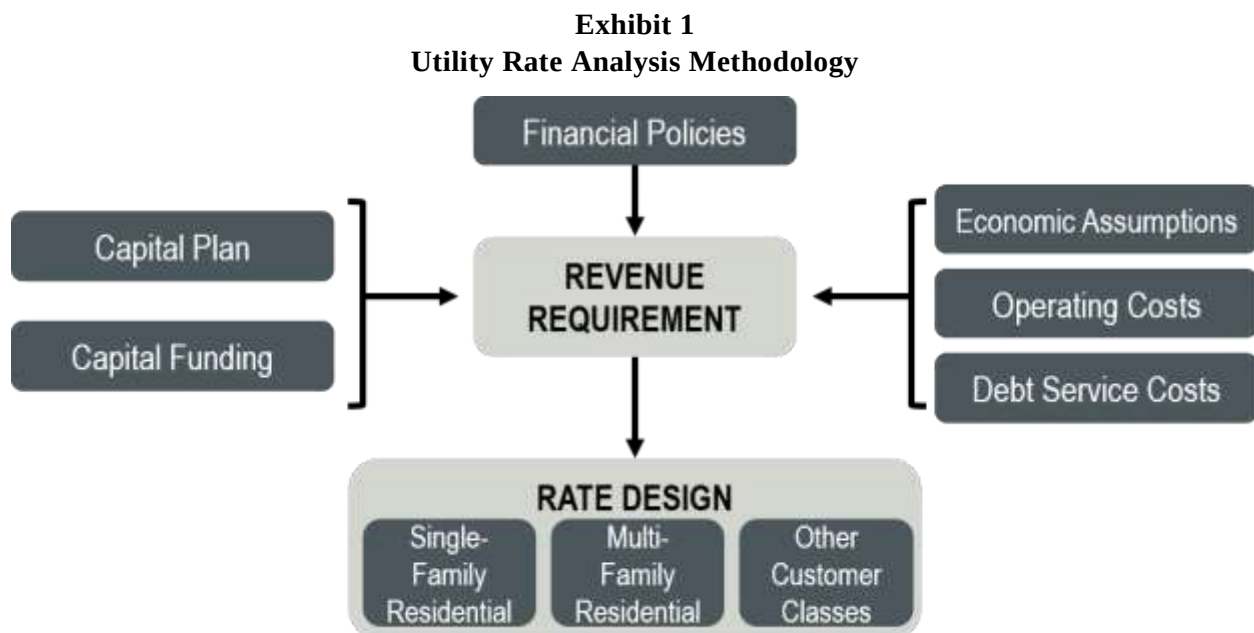
Section I. INTRODUCTION

BACKGROUND

The City of Edgewood contracted with FCS GROUP through Herrera Environmental Consultants to perform a rate and system development charge study for its surface water management (stormwater) utility.

METHODOLOGY

The basis for the utility rate study is a revenue requirement evaluation to establish a long-range financial plan and multi-year rate management strategy. **Exhibit 1** illustrates the key components for the utility rate analysis.



In simple terms, the revenue requirement forecast tells us the level of rate revenue needed to fund the utility's financial obligations and goals. The rate design element tells us the rates that need to be assessed to the utility's customer classes to equitably meet the revenue requirement on an annual basis.

Section II. POLICY FRAMEWORK

FISCAL POLICIES

The financial plan is based on a framework of fiscal policies that promotes the financial integrity and stability of the surface water utility. The ensuing discussion provides a brief summary of the key policies addressed by the City and incorporated in this analysis in the following areas: Financial Reserves (Operating Reserve and Capital Reserve), Capital Funding, and Debt Management.

FINANCIAL RESERVES

Like a business, a municipal utility requires certain minimum levels of cash reserves to efficiently operate. These reserves address the variability and timing of revenues and expenses as well as occasional disturbances in activities. Given the City's responsibility to provide essential services to its customers at a certain standard, protection against financial disruption is even more important than it would be for private-sector or non-essential counterparts. A defined reserve structure serves to both maintain appropriate segregation of funds and promote the use of resources for their intended purposes.

When evaluating fund reserve levels and objectives, it is important to recognize that the value of reserves lies in their potential use. A reserve strategy that deliberately avoids any use of reserves negates their purpose. Fluctuation of reserve levels may indicate that the system is working, while lack of variation over many years strongly suggests that the reserves are, in fact, unnecessary.

Operating Reserve

An operating reserve is designed to provide a liquidity cushion; it protects the utility from the risk of short-term variation in the timing of revenue collection or payment of expenses. Like other types of reserves, operating reserves also serve another purpose: they can help smooth rate increases over time. Target funding levels for an operating reserve are generally expressed as a certain number of days of operating and maintenance (O&M) expenses, with the minimum day requirement varying with the expected revenue volatility of each utility.

Industry practice for utility operating reserves typically range from 30 days (8%) to 120 days (33%) of O&M expenses, with the lower end more appropriate for utilities with stable revenue streams and the higher end of the range more appropriate for utilities with significant seasonal or consumption-based fluctuations. This study assumes a minimum operating reserve target of 120 days, or approximately \$315,000 in 2018.

Surface water utility customers are charged once per year, on their property tax bill from Pierce County. This billing method creates a cash flow surplus after the April and October payment

deadlines and corresponding cash flow deficits in other months. For this reason, the operating reserve target for the City's surface water program is set at a high level relative to other public utilities.

Recommended Policy: Achieve a year-end minimum balance target of 120 days (33%) of total annual operating expenditures. The City's surface water charges are annual and revenue is infrequent, so a higher minimum target balance is used. This equates to a capital reserve of approximately \$315,000, based on the 2018 operating budget of nearly \$1.0 million.

Capital Reserve

In addition to protecting against variations in the timing of operating costs and revenues, it is prudent to maintain a capital contingency reserve to meet unexpected emergency capital outlays. There are several methods used in the industry to set the level of these types of reserves, including:

- Most costly piece of equipment or infrastructure: A utility may predict the cost of replacing its most expensive piece of equipment or infrastructure.
- Average annual cost of capital program: A utility may use a percentage of its projected capital program, or set the reserve equal to the average annual cost of its capital program.
- Percentage of fixed assets: The most common method is for a capital contingency to be a percentage of the cost of fixed assets, usually 1-2% of the original cost of total assets. Alternatively, a percentage of replacement value can also be used, with the percentage adjusted downward to reflect the fact that replacement value is higher than original cost.

This analysis establishes a capital reserve following the third method described above (percentage of utility plant) and assumes a minimum capital reserve of 0.5 percent of the replacement cost of the utility's fixed assets, or approximately \$92,000 in 2018.

Recommended Policy: Achieve a minimum year-end target of 0.5 percent of the replacement cost of the utility's fixed assets. This equates to a capital reserve of approximately \$92,000 in 2018 and is based on the estimated replacement cost of assets in service of \$18 million.

CAPITAL FUNDING

Utilities typically fund capital improvement projects from a variety of sources, such as grants, developer extensions (e.g., privately-funded improvements), facility charges, utility rates, and debt. While grants and developer contributions would logically be applied to project costs first, the next choice in the funding "hierarchy" is not necessarily apparent.

Rate-Funded System Reinvestment

In order to avoid excessive reliance on debt, it is prudent to have a policy that commits a certain amount of annual rate revenue to the replacement of system assets. A common approach is to establish a planning target for rate-funded capital funding. This planning target, in combination with excess operating reserves swept into the capital account, mitigates the system's reliance on debt.

The level of planned rate-funded capital reinvestment is often set as a percentage of depreciation expense each year, where depreciation data is available. Conceptually, basing rate-funded capital funding on total depreciation expense addresses the following criteria for reasonable rates:

- Financial integrity: Funding depreciation expense from current rates avoids a decline in system asset value; and
- Adequacy of capital funding: Funding depreciation expense from current rates provides a stable funding source for capital expenditures, especially those related to the repair and replacement of existing infrastructure.

This analysis evaluated a series of rate-funded and debt-funded capital funding options along with the corresponding revenue requirement impact for each option. Based on this evaluation and discussions with the Public Works Department, this analysis does not include a rate-funded system reinvestment target. Instead, future annual fund balances in excess of the operating reserve target are transferred to the utility's capital fund. A more detailed description of this transfer is included in the Capital Forecast in the following section.

Recommended Policy: Transfer funds in excess of the operating reserve target to the utility's capital fund.

DEBT MANAGEMENT

Debt financing is one appropriate tool for capital funding. Compared with pay-as-you-go funding, debt smooths out the rate impact of a capital program by spreading costs over time. It also creates intergenerational equity—it is sometimes called “pay-as-you-use” because future customers who use the assets are the ones paying for them. However, debt cannot be relied on too much because it carries the risk of default. Debt also reduces budget flexibility—cash-funded capital projects can be delayed if there is a revenue shortfall, but once the utility has sold debt, the debt service needs to be paid in good times or bad. So while debt is a useful option in the toolbox, it needs to be monitored to ensure that the system does not become too heavily dependent on it. To evaluate the City's debt level, we will discuss a measurement called debt service coverage.

Debt Service Coverage

Debt service coverage is a requirement typically associated with revenue bonds and some State loans, and it is an important benchmark to measure the riskiness of the utility's capital funding plans. A typical minimum coverage requirement for utility revenue bonds is 1.25. The coverage requirement is a ratio of available revenues for debt service and debt service. For example, if the City were to sell bonds, it agrees to collect enough revenue to meet operating expenses and not only pay debt service, but collect an additional 25% increment above bonded debt service. The extra revenue is a cushion that makes bondholders more confident that debt service will be paid on time. To provide a conservative financial estimate of debt coverage costs, this analysis assumes a coverage requirement ratio of 1.50. The extra revenue can be used for capital expenditures, to build system reinvestment reserves, or for debt service on subordinate debt. Achieving a bonded debt service coverage level greater than the minimum required level is a positive signal that bond rating agencies notice, and it can result in more favorable terms if the City goes to the market for revenue bonds.

Recommended Policy: Policy should be dictated by terms outlined in contracts for debt obligations. For planning purposes, the debt service coverage requirement is estimated at 1.50 times bonded debt service.

Section III. REVENUE REQUIREMENT ANALYSIS

BACKGROUND

The revenue requirement is the amount of revenue that a utility's rates must generate to enable it to meet its various financial obligations. This analysis has two main purposes – it serves as a means of evaluating the utility's fiscal health and adequacy of current rate levels, and it sets the revenue basis for near-term and long-term rate planning. The rate revenue requirement is defined as the net difference between total revenue needs and the revenue generated through non-rate sources. Hence, the revenue requirement analysis involves defining and forecasting both needs and resources.

BEGINNING FUND BALANCES

The 2018 beginning fund balance for the surface water utility (Fund #410) is \$235,000.

ECONOMIC ASSUMPTIONS

Operating costs are initially based on the 2018 budget, with adjustments for inflation and any anticipated future changes such as changes to programs or staffing levels. Additionally, actual financial expenses were analyzed over the three year period from 2015 to 2017 to identify any adjustments to the 2018 budget based on historical expense patterns. The key assumptions and inputs used to develop the operating expense forecast are described in further detail below.

- General Cost Inflation – assumed to be 2.50% per year based on historical data from the Consumer Price Index Urban Consumers - Seattle / Tacoma / Bremerton (CPI - U).
- Construction Cost Inflation – assumed to be 3.00% per year based on historical data from the ENR Construction Cost Index (CCI) - 20 City Average index.
- B&O State Taxes – assumed at 1.50 percent of all operating revenue
- Personnel Cost Inflation
 - Labor Cost Inflation: assumed to be 3.00% per year as provided by City staff
 - Benefits Cost Inflation: assumed to be 7.00% in 2019 and 5.00% per year after 2019 as provided by City staff
- Fund Earnings – 1.00% per year based on the Local Government Investment Pool (LGIP) yields in 2017, at the time of analysis.

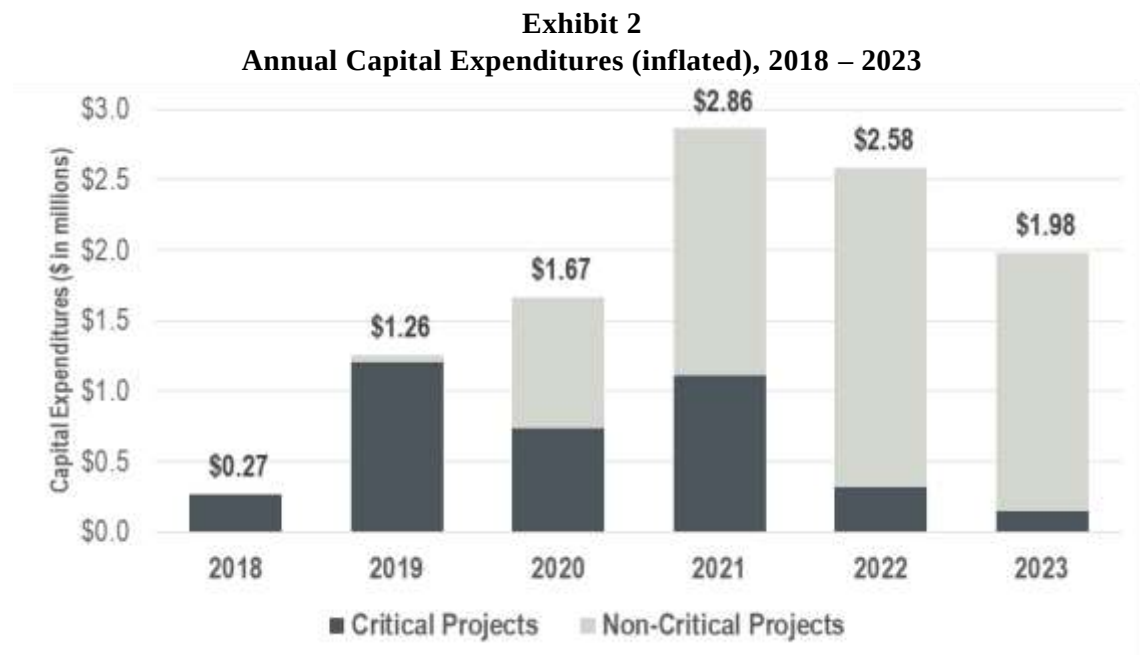
- Customer Growth – Based on a review of projected growth within the service area with City staff, the following was assumed:
 - Residential Customer Account Growth: 10.00% in 2018, 5.00% in 2019, and 2.00% annually thereafter. Residential customer classes include single-family residential, duplexes, and condominium units in the city. The projected growth rates in 2018 and 2019 are attributed to recent and anticipated residential development.
 - All Other Customer Account Growth: 0.25% annually.
- Revenue Bonds: 20 year maturity, 4.00% interest, 1.00% issuance cost, 1.50 legal minimum for debt service coverage. The interest rate assumption is based upon relevant Bond Buyer Indices.

EXISTING DEBT OBLIGATIONS

The City does not have any existing debt obligations related to the surface water utility.

CAPITAL EXPENDITURE FORECAST

The capital forecast involves projecting annual capital expenditures and then developing a strategy to fund those expenditures. The 2018-23 capital spending plan was provided by the City, as described in the updated Surface Water Management Plan. Costs were provided by project, by year, and are in 2017 dollars. The City also categorized the capital projects based on priority by identifying each project as critical or non-critical. To estimate the actual spending by year, costs are inflated to the year of construction. **Exhibit 2** shows the planned annual capital spending, with inflation.



A few summary notes related to the capital plan are provided below:

- The uninflated 2018-2023 capital costs total \$9.4 million; with inflation the total cost is \$10.6 million

- The largest capital project in the six-year schedule is an infiltration pilot project. The design and construction costs of the project are contingent on the results of a pending feasibility analysis. The total project cost is estimated at \$2.2 million (inflated).
- Critical projects comprise 36 percent of total costs or \$3.8 million from 2018-2023. Over the first three years of the capital plan, critical projects make up approximately 70 percent of all capital spending.

Exhibit 3 lists the projects and the cost estimates provided by the City and its consulting engineer along with the estimated year(s) of construction for each project. Cost estimates are inflated to the planned year of construction.

Exhibit 3
2018 – 2023 Capital Projects from the updated Surface Water Management Plan

Capital Projects (inflated)	2018	2019	2020	2021	2022	2023	Total
Critical Projects							
Surface Water Management Plan Update (including stormwater comprehensive plan update)	\$ 77,250	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851	\$ 218,062
City Drainage Infrastructure Program/Spot Improvements	103,000	106,090	109,273	112,551	115,927	119,405	666,246
Edgewood Pothole Pilot Project Feasibility Assessment	72,100	328,879	87,418	-	-	-	488,397
Lake Chalet Pothole Flood Reduction Project (Pump to Ex-Gravity opt)	-	530,450	-	-	-	-	530,450
24th/112th Seasonal Ponding	15,450	169,744	-	-	-	-	185,194
108th Avenue East Neighborhood (8th to 16th)	-	42,436	273,182	67,531	-	-	383,148
108th Avenue E./36th St. E. Road Flooding	-	-	54,636	900,407	173,891	-	1,128,935
Flood Reduction Plan for Edgewood Pothole	-	-	185,764	-	-	-	185,764
Total Critical Projects	\$ 267,800	\$ 1,204,122	\$ 737,591	\$ 1,108,626	\$ 318,800	\$ 149,257	\$ 3,786,195
Non-Critical Projects							
Infiltration Pilot Project Design and Construction	-	-	109,273	844,132	1,217,238	-	2,170,642
Flood Reduction Plan for Pinedale Pothole	-	-	-	-	197,077	-	197,077
Flood Reduction Plan for 122nd Avenue Pothole	-	-	-	95,668	98,538	-	194,207
Flood Reduction Plan for 108th Avenue Pothole	-	-	-	-	197,077	-	197,077
Flood Reduction Plan for Surprise Lake Pothole	-	-	-	-	-	202,989	202,989
Jovita Boulevard Rehabilitation	-	-	-	56,275	347,782	179,108	583,166
Edgewood Drive East Drainage Improvements	-	-	-	-	-	1,026,885	1,026,885
Meridian Ave. Corridor Study	-	-	54,636	-	-	-	54,636
Jovita Creek Regional Improvement Feasibility Study	-	-	-	196,964	202,873	179,108	578,945
Mortenson Farm Regional Stormwater Improvements	-	53,045	764,909	562,754	-	-	1,380,708
25th St. E. Drainage Improvements	-	-	-	-	-	238,810	238,810
Total Non-Critical Projects	-	53,045	928,818	1,755,794	2,260,584	1,826,900	6,825,141
Total Projects	\$ 267,800	\$ 1,257,167	\$ 1,666,409	\$ 2,864,420	\$ 2,579,385	\$ 1,976,157	\$ 10,611,336

REVENUE REQUIREMENT FORECAST

Methodology

The revenue requirement analysis evaluates the sufficiency of the utility's revenues against its financial obligations, in the context of two sufficiency tests, detailed below. In determining the annual revenue requirement, the test with the greatest deficiency generally drives the rate adjustment in any given year. It is worth noting that the City can temporarily waive the requirements of the cash flow sufficiency test as part of a conscious decision to phase in rate increases, as long as its operating reserve balance is sufficient to absorb the resulting cash flow deficit. If the City has revenue bonds outstanding, the coverage test must always be met, as failure to do so may result in a downgrading of the City's credit rating.

- **Cash Flow Sufficiency Test.** The cash flow test determines whether or not the utility's annual revenues are sufficient to cover the known cash requirements for each year of the planning period. These cash requirements typically include O&M expenses, debt service payments, rate-funded capital outlays, and any additions to reserve balances.
- **Coverage Test.** The coverage test evaluates the utility's ability to meet applicable bond coverage requirements, as specified by typical bond covenants. For any debt issues assumed in the forecast, this analysis assumes a bond coverage requirement of 1.50 times annual debt service. In other words, the City must have enough revenue to cover all expenses plus 1.50 times debt service as a minimum legal level. As this test focuses on annual financial performance, it precludes the use of reserves to cover shortfalls.

Capital Funding Strategy

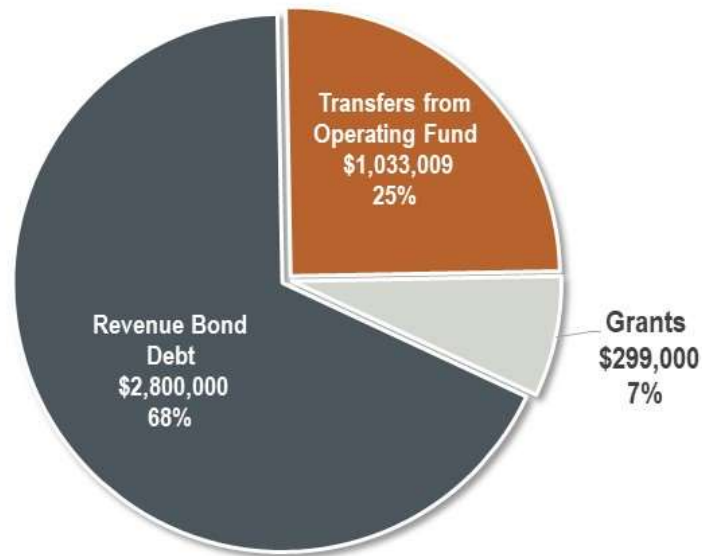
As mentioned previously, uninflated 2018-23 capital spending totals \$9.4 million. After applying inflation, the spending through 2023 totals \$10.6 million. Critical projects comprise approximately \$3.4 million of total uninflated capital spending over the six-year period — \$3.8 million when adjusted for inflation. The capital funding strategy and revenue requirement results are based on funding only the critical projects in the capital plan. The financial and customer rate impacts of funding the entire capital plan are summarized in the "Other Capital Funding Options" section of this chapter.

The anticipated funding sources for the critical projects and the capital contingency reserve include the following items, as summarized in **Exhibit 4**.

- Revenue bond debt: \$2.8 million;
- Transfers from operating fund (above operating reserve target): \$1.0 million; and
- Grants: \$0.3 million (including a \$149,000 feasibility study grant and \$150,000 in Department of Ecology capacity grants)

Capital funding totals \$4.1 million which exceeds the inflated cost of the capital projects (\$3.8 million). The remaining \$0.3 million provides initial funding for the utility's capital reserve.

Exhibit 4
Funding Sources for Capital Funding Strategy



Revenue Requirement Forecast

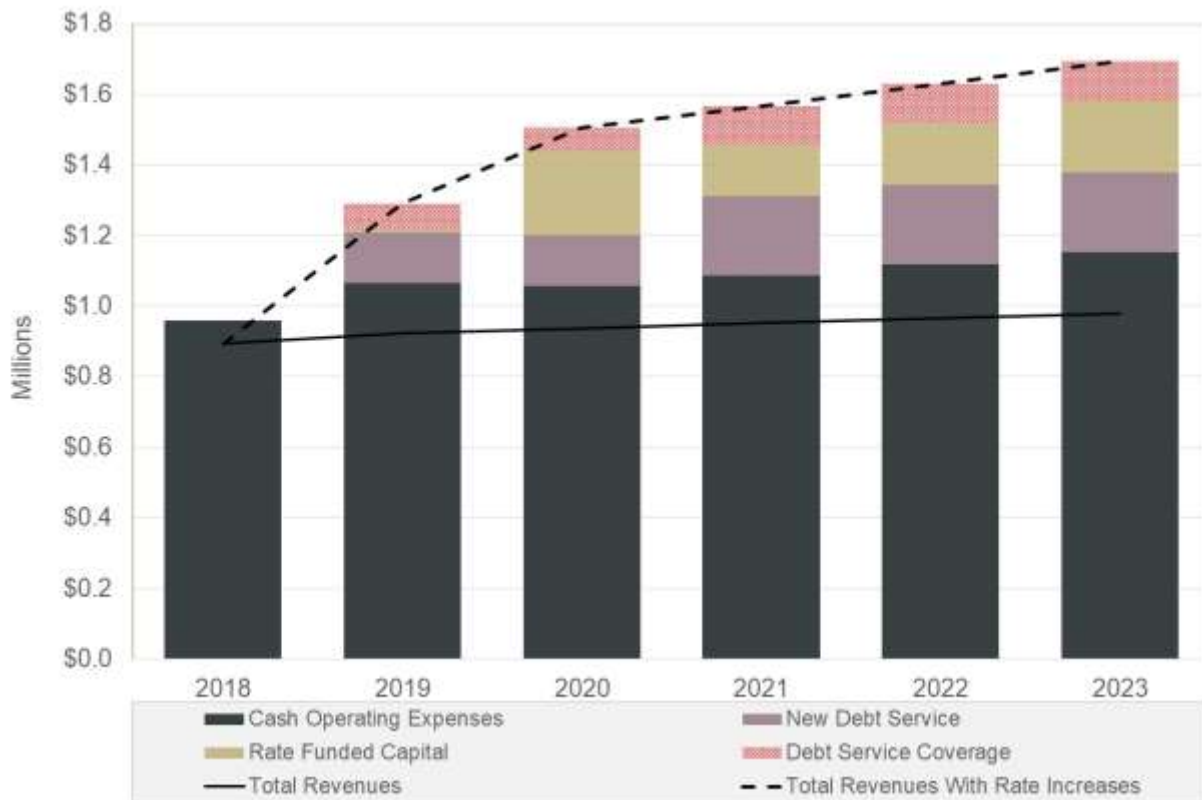
Exhibit 5 summarizes the annual rate increases needed to cover the forecasted obligations of the utility.

Exhibit 5
Annual Rate Increase Needs

Summary of Results	Existing 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Systemwide Revenue Increase Needs		40.00%	15.00%	2.50%	2.50%	2.50%
Projected Monthly Single-Family Charge Increase from Prior Year	\$13.25	\$18.55 \$5.30	\$21.33 \$2.78	\$21.87 \$0.53	\$22.41 \$0.55	\$22.97 \$0.56
Projected Annual Single-Family Charge Increase from Prior Year	\$159.00	\$222.60 \$63.60	\$255.99 \$33.39	\$262.39 \$6.40	\$268.95 \$6.56	\$275.67 \$6.72

Exhibit 6 graphically represents the operating forecast through 2023. The bars represent costs of the utility: operating expenses, new debt service and debt coverage related to the revenue bonds, and rate-funded capital costs. The solid black line represents revenue at the existing 2018 rates—without future rate increases. The existing rate revenue includes the rate adjustment to the “All Other” customer class that was approved by City Council in 2017. The dashed black line shows the revenue corresponding to the recommended rate increases of the study.

Exhibit 6
Annual Revenue Requirement Forecast for the Surface Water Utility, 2018-2023



Observations about the revenue requirement forecast are provided below:

- Dark blue bar: Existing cash operating expenses exceed revenue at existing rates.
 - Operating expenses are projected to outpace current revenues by \$65,000 in 2018. The annual financial gap between operating expenses and revenue is projected to grow to \$162,000 by 2023.
 - An additional 0.68 FTE is planned in 2019 for an Engineering Technician to support the capital improvement program. The compensation cost for the additional staffing is estimated at \$71,000 in 2019. Beginning in 2020, the position would be reduced to 0.29 FTE.
- Purple bar: New annual debt service projected to increase to \$225,000 by 2023.
 - The capital forecast assumes two revenue bonds: \$1.8 million in 2019 and \$1.0 million in 2021 to offset a portion of the \$3.8 million needed for the critical capital projects.
- Gold bar: Rate increases allow the utility to cash fund a portion of the capital plan.
 - As mentioned in the Policy Framework chapter, a rate-funded system reinvestment target was not included in the study. Instead, future annual fund balances in excess of the operating reserve are transferred to the utility's capital fund.
 - This strategy allows the utility to fund approximately \$1.0 million of the 2018-2023 capital plan with rate revenue. Without these rate increases, the utility would need to reduce the scope of the capital plan or increase revenue bond debt.

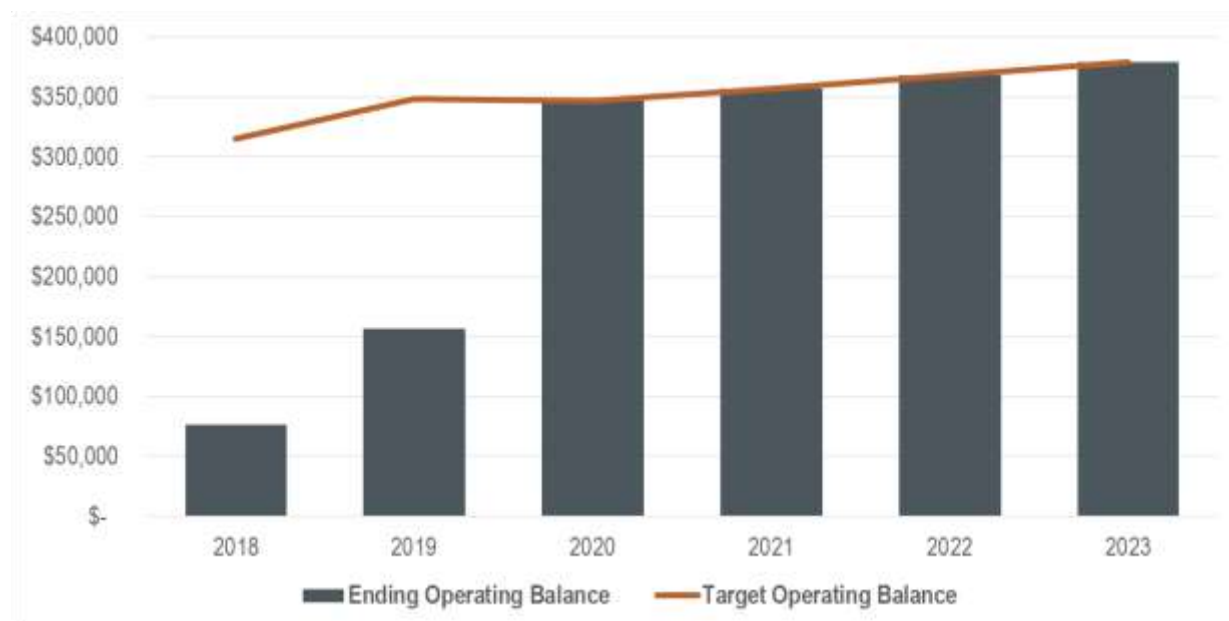
- Red bar: Debt service coverage costs projected at \$0.1 million by 2023. Debt service coverage on bonded debt is forecasted at 1.56 in 2019 and increases to 2.41 in 2023 (compared to the minimum requirement of 1.50). As mentioned in the Policy Framework chapter, the extra revenue generated to meet debt service coverage requirements can be used for capital expenditures, to build system reinvestment reserves, or for debt service on subordinate debt.

Forecasted Reserve Levels

Operating Reserve: As mentioned previously, the target operating reserve is 120 days of operating expenditures. The operating reserve in 2018 is estimated at \$76,000 or approximately 29 days. The annual rate increases allow the utility to increase the operating reserve each year, achieving the 120 day target by 2020. After 2020, annual ending balances that exceed the operating reserve requirement are assumed to be available for capital projects.

Exhibit 7 illustrates the projected operating reserves from 2018 to 2023 compared to the 120 day target reserve policy.

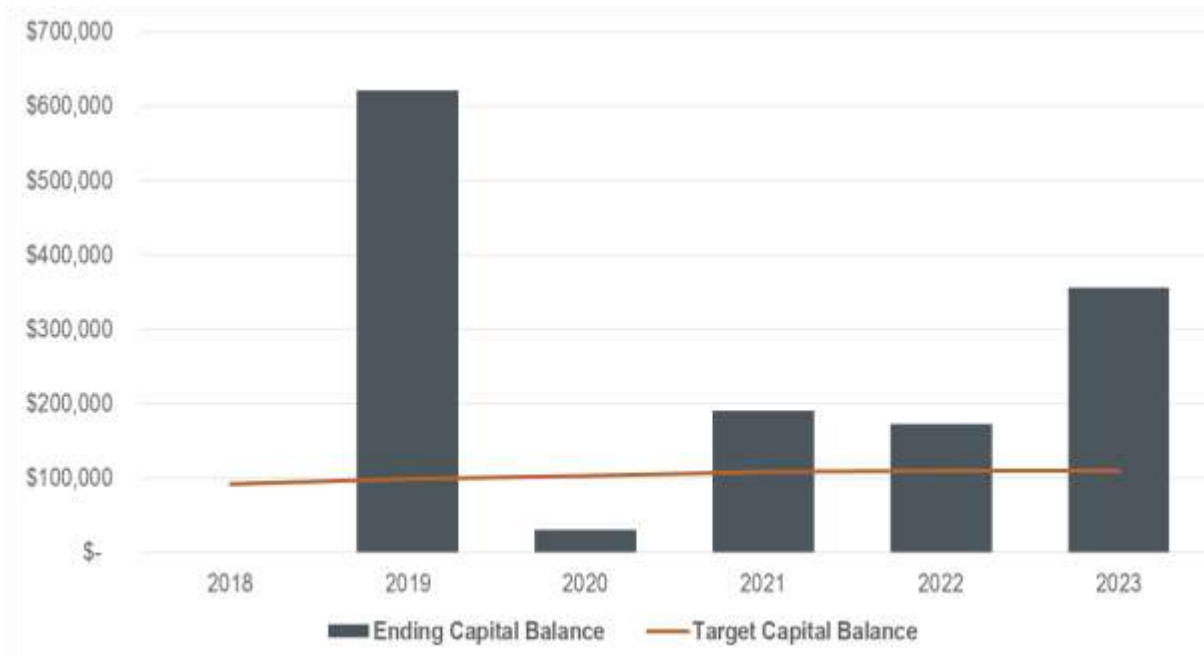
Exhibit 7
Operating Reserve Forecast



Capital Reserve: The recommended policy for the capital reserve is to achieve a minimum year-end target of 0.5% of the replacement cost of fixed assets or \$92,000 in 2018. As discussed earlier, one purpose of a financial reserve is to provide a funding source for fluctuating expenses. This purpose is illustrated in the utility's capital reserve strategy in 2020: the capital reserve is projected to be drawn down in 2020 as capital spending is projected to exceed funding sources. By 2023, the ending capital reserve is forecasted to be roughly \$356,000, which exceeds the minimum target balance of \$110,000 in that same year.

Exhibit 8 summarizes the projected capital reserve from 2018 to 2023 compared to the target reserve policy.

Exhibit 8 Capital Reserve Forecast



Projected Rate Schedule

Exhibit 9 shows the projected rates resulting from across-the-board rate increases. “Across-the-board” (ATB) means that all stated rates increase by the same percentage (both the account and impervious square feet charges), which maintains the existing rate structure. Rates for customer classes like Residential-Single Family and Duplex are assessed on a per parcel basis. For other classes like Multifamily and All Other, rates are based on square feet of impervious surface area (abbreviated as ISF). The rate increases for the All Other customer class are based on the revised rate schedule adopted by the City Council in 2017.

Exhibit 9 Rate Schedule Forecast

Recommended Rate Schedule	Existing 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Annual System-Wide Rate Increase		40.00%	15.00%	2.50%	2.50%	2.50%
Residential - Single Family	\$159.00	\$222.60	\$255.99	\$262.39	\$268.95	\$275.67
Duplex	\$205.10	\$287.14	\$330.21	\$338.47	\$346.93	\$355.60
Multifamily per ISF	\$0.06022	\$0.08431	\$0.09695	\$0.09938	\$0.10186	\$0.10441
Mobile Homes	\$87.45	\$122.43	\$140.79	\$144.31	\$147.92	\$151.62
Vacant/Undeveloped per parcel	\$40.00	\$56.00	\$64.40	\$66.01	\$67.66	\$69.35
Each acre above 50 acres	\$0.80000	\$1.12000	\$1.28800	\$1.32020	\$1.35321	\$1.38704
Forest and Timber Land per parcel	\$40.00	\$56.00	\$64.40	\$66.01	\$67.66	\$69.35
State, county and federal public highways per ISF	\$0.01805	\$0.02527	\$0.02906	\$0.02979	\$0.03053	\$0.03129
All Other Parcels per ISF	\$0.06022	\$0.08431	\$0.09695	\$0.09938	\$0.10186	\$0.10441
<i>info: Residential - Single Family (\$ per month)</i>	\$13.25	\$18.55	\$21.33	\$21.87	\$22.41	\$22.97

Other Capital Funding Options

Revenue requirement analyses for two additional capital funding options were tested to determine the relative impact to customer rates and new debt. These two options include:

- Scenario B: Critical capital projects and the infiltration pilot project: \$6.0 million (inflated)
- Scenario C: All capital projects: \$10.6 million (inflated)

Exhibit 10 compares the projected rate increases, single-family residential monthly rate, capital costs (inflated), and revenue bonds for these two scenarios and the baseline scenario (critical projects only).

Exhibit 10
Comparison of Capital Funding Scenarios

	2018	2019	2020	2021	2022	2023	Total
Scenario A: Critical Projects Only							
Annual Rate Increase	0.00%	40.00%	15.00%	2.50%	2.50%	2.50%	
Single-Family Monthly Bill	\$13.25	\$18.55	\$21.33	\$21.87	\$22.41	\$22.97	
Capital Spending (inflated)	\$267,800	\$1,204,122	\$737,591	\$1,108,626	\$318,800	\$149,257	\$3,786,195
New Debt	\$0	\$1,800,000	\$0	\$1,000,000	\$0	\$0	\$2,800,000
Scenario B: Critical Projects + Infiltration Pilot							
Annual Rate Increase	0.00%	40.00%	25.00%	2.50%	2.50%	2.50%	
Single-Family Monthly Bill	\$13.25	\$18.55	\$23.19	\$23.77	\$24.36	\$24.97	
Capital Spending (inflated)	\$267,800	\$1,204,122	\$846,863	\$1,952,758	\$1,536,038	\$149,257	\$5,956,837
New Debt	\$0	\$1,800,000	\$1,000,000	\$2,200,000	\$0	\$0	\$5,000,000
Scenario C: All Projects							
Annual Rate Increase	0.00%	55.00%	15.00%	15.00%	2.50%	2.50%	
Single-Family Monthly Bill	\$13.25	\$20.54	\$23.62	\$27.16	\$27.84	\$28.54	
Capital Spending (inflated)	\$267,800	\$1,257,167	\$1,666,409	\$2,864,420	\$2,579,385	\$1,976,157	\$10,611,336
New Debt	\$0	\$2,250,000	\$0	\$3,700,000	\$0	\$1,300,000	\$7,250,000

A few observations of the comparative results are summarized below:

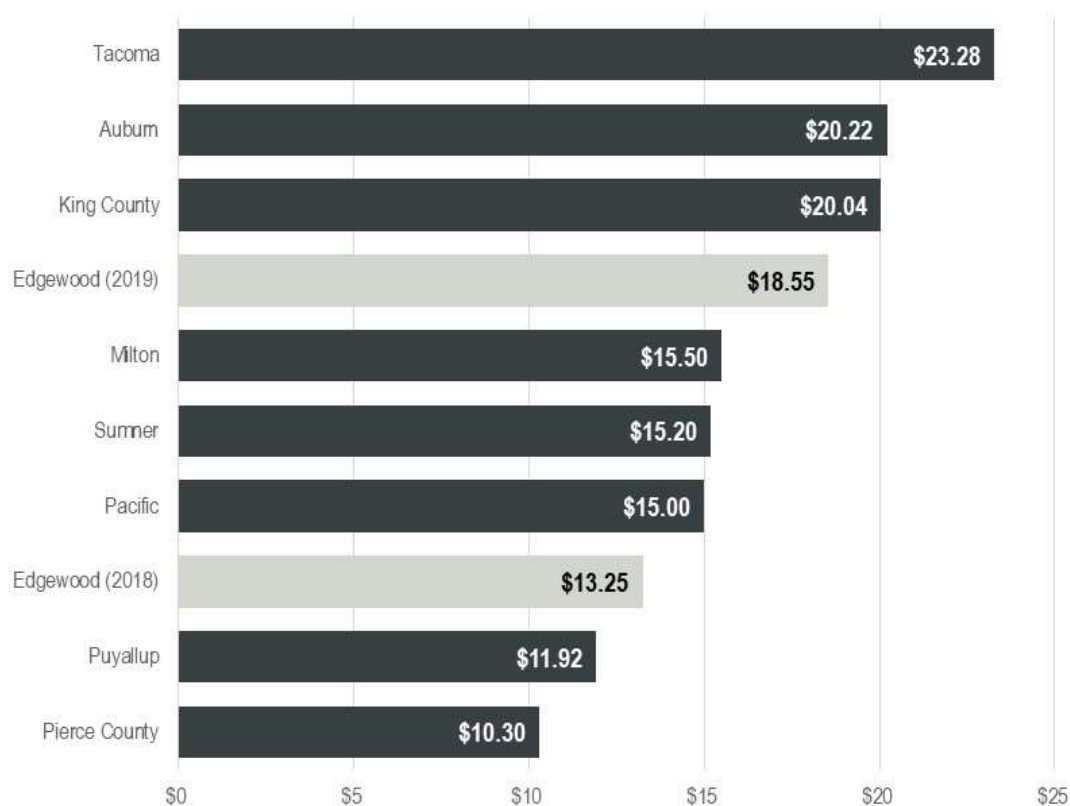
- **Rate Increases:**
 - Scenario B would require a 25% rate increase in 2020 compared to the 15% rate increase required in 2019 for Scenario A. The rate increases for all other years would be the same for Scenarios A and B.
 - Scenario C (all projects) would require a 55% increase in 2019 — compared to a 40% increase for Scenarios A and B. Additionally, a 15% rate increase in 2021 would be needed for Scenario C compared to a 2.5% increase for the other two scenarios in 2021.
- **Single-Family Residential Monthly Bill:** The monthly residential bill is projected to be \$22.97 in 2023 for Scenario A (critical projects only). The projected monthly residential bill in 2023 would increase to \$24.97 and \$28.54 for Scenario B and Scenario C respectively.
- **New Debt:**
 - Scenario B (critical projects and infiltration pilot project) would require \$5.0 million in revenue bonds or \$2.2 million more than Scenario A.

- Scenario C (all projects) would require \$7.25 million in revenue bonds or \$4.45 million more than Scenario A. The revenue bond needs for this scenario are net of the \$1.9 million in grant funding assumed for the capital projects in Scenario C.

Rate Survey

Exhibit 11 compares the City's 2018 and 2019 (projected) monthly rates with the 2017 or 2018 rates of other jurisdictions (year based on data available on websites). Note that each jurisdiction has a unique set of geographic traits, customers, and system characteristics, each of which can have a significant impact on rates.

Exhibit 11
Single-Family Monthly Surface Water Survey



Section IV. SYSTEM DEVELOPMENT CHARGE ANALYSIS

INTRODUCTION

System Development Charges (SDCs) are imposed on newly connecting customers and are intended to recover a proportionate share of the utility's investment in capital capacity — both the historical cost of existing capital assets and the planned cost of future capital improvements. SDCs serve two main purposes: to provide equity between existing and new customers, and to provide a source of utility capital funding. In addition, SDCs help ensure that growth helps pay for the cost of growth. The charge is imposed on both new development and redevelopment that increases demand for system capacity (net of any existing developed area).

LEGAL BASIS FOR SDC

There are a variety of approaches that are used in the industry to establish a defensible SDC. The development of such charges always occurs in the context of state law. The City is authorized to assess such charges under Section 35.92.025 of the Revised Code of Washington (RCW).

"Cities and towns are authorized to charge property owners seeking to connect to the water or sewerage system of the city or town as a condition to granting the right to so connect, in addition to the cost of such connection, such reasonable connection charge as the legislative body of the city or town shall determine proper in order that such property owners shall bear their equitable share of the cost of such system."

Under RCW 35.67.010, "system of sewerage" is defined as including surface water facilities.

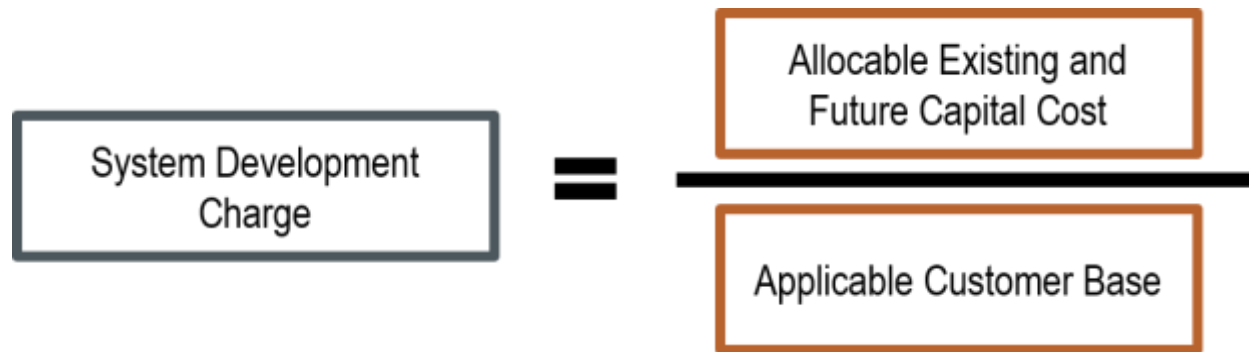
While the City has some flexibility to define an equitable share of system costs, it is important that the City follows a rational approach to consistently determine and implement cost-based connection charges. Since the calculated charges represent the maximum allowable charge, the City may choose to implement a charge at any level up to the calculated charge.

METHODOLOGY

General Overview

The basic approach to the SDC calculation is shown in **Exhibit 12**.

Exhibit 12 System Development Charge Methodology



The capital costs used in the SDC calculation can be separated into two major categories:

- Existing system: These costs represent the net investment in assets that currently provide service to customers (and that presumably have some amount of capacity to serve growth).
- Future capital projects: These costs refer to capital improvement projects that the utility plans to undertake within a period of time specified in the system planning documents, but not more than twenty years. A provision for capital retirement – a calculation to account for the original value of the assets any new capital projects are repairing or replacing – is deducted from the total future capital projects.

The applicable customer base is measured in equivalent services units (ESUs) for surface water utilities. One ESU is equal to 2,640 square feet of impervious surface area (see City municipal code 13.10.020 and Pierce County code 11.02.030).

Assumptions

Using the methodology described above, all capital costs (existing assets and future projects net of provisions for retirement) are divided by the total customer base, including customer growth. The main policy emphasis here is on intergenerational equity — there is no cost advantage for either existing or new customers. This calculation is like a simple buy-in charge (which consists of existing costs divided by existing customers), except that it is projected into a future year, after the planned capital projects are completed. The resulting SDC is generally stable over time, and we recommend this methodology for the City.

Defining Existing System Costs

The existing cost basis is intended to recognize the current ratepayers' net investment in the original cost of system assets. The main provisions of the calculation include:

- Utility Plant-In-Service: The existing cost basis is typically comprised of the original cost of plant-in-service, as documented in the fixed asset schedules of the utility. However, original cost data was not available for the City's fixed assets. As an alternative, City staff provided replacement cost data for utility assets and original costs were estimated assuming a 50-year useful life and historical construction inflation rates based on Engineering News-Record's construction cost index. Using this methodology, the original cost of the utility's assets is estimated at \$1.8 million.

- **Plus: Construction Work In Progress:** The cost of construction work in progress is added to the existing cost basis to recognize investments that a utility has made in capital projects that are currently underway, despite the fact that these projects have not yet been placed into service. The City did not have any construction in progress as of the end of 2017.
- **Less: Contributed Capital:** Assets funded by developers or grants are excluded from the cost basis on the premise that the SDC should only recover costs actually incurred by the City. As of the end of 2017, no utility assets were provided by developers or grants.
- **Plus: Interest on Utility-Funded Assets:** The RCW and subsequent legal interpretations provide such charges can include interest on an asset at the rate applicable at the time of construction. Using the historical Bond Buyer Index for 20-year term bonds, interest can accumulate for a maximum of ten years from the date of construction for any particular asset. Conceptually, this interest provision attempts to account for the opportunity costs that the City's customers incurred by supporting investments in infrastructure rather than having it available for other needs. The interest that the City would have earned from the original cost of utility assets is estimated at \$722,000.
- **Less: Net Debt Principal Outstanding:** Another adjustment to the existing system cost basis is to deduct the net liability of outstanding utility debt, recognizing that new customers will bear a proportionate share of annual debt service through ongoing utility rates. Outstanding debt represents assets that have been placed into service but that today's ratepayers have not yet paid for. However, cash reserves represent money that today's ratepayers *have* paid for, and that cash could be substituted for indebtedness if needed. So in calculating the amount that should be subtracted from the SDC cost basis, we first deduct cash reserves from the outstanding debt. If the amount of cash reserves is greater than the amount of outstanding debt, the deduction for net debt principal outstanding is zero — it cannot be positive (The term "cash reserves" includes both cash and investments). As referenced in the Revenue Requirement Analysis chapter, the utility does not have any existing debt.

Exhibit 13 summarizes the existing system costs included in the system development charge.

Exhibit 13
Existing System Costs

Existing System Cost Basis	
Original Cost of Utility Assets	\$ 1,832,314
less: Contributed Capital	-
plus: Interest on Non-Contributed Plant	721,932
plus: Construction Work-in-Progress	-
less: Net Debt Principal Outstanding	-
Total Existing System Cost Basis	\$ 2,554,246

Defining Future System Costs

A utility capital improvement program (CIP) includes projects that address many needs, including system expansion, upgrades and the repair and replacement of infrastructure. In some cases, a single CIP project can serve more than one of these purposes.

- **Future Capital Assets:** The basis for future system costs is the utility's 2018-2023 capital improvement plan for all projects with the assumption that the capital improvement plan would support 20 years of customer growth. The SDC calculation covers a longer planning period than the rate analysis (twenty years compared to five years) and assumes that while only critical projects would be funded in the first five years, all of the projects in the capital

plan would be completed within the next twenty years. As such, SDC revenue would offset a portion of those capital costs related to expanding system capacity. The uninflated cost of the plan totals \$9.4 million with an additional \$68,000 for the purchase of a skid-steer loader. Total future system costs are estimated at \$9.5 million.

- **Less: Developer Contributions/Grants:** Similar to the methodology for establishing the existing cost basis, future system costs anticipated to be recovered by developer contributions or grants are not included in the system development charge. City staff anticipate \$1.9 million in grant funding for the capital improvement plan, including: \$149,000 for the feasibility study for the pothole pilot project, \$150,000 from Department of Ecology capacity grants, \$450,000 for the Jovita Creek Regional Improvement Feasibility Study, and \$1,175,000 for the Mortenson Farm Regional Stormwater Improvements.
- **Less: Provision for Capital Retirement:** Many capital projects are repairing or replacing existing assets. To avoid including the value of these projects twice – in the existing assets and the capital plan – a provision for capital retirement is used on projects that are deemed repair and replacement (R&R). The provision for capital retirement determines the approximate original cost of the asset the R&R project is replacing, using the useful life of the new project and the historic ENR Construction Cost Index. The sum of the provision for capital retirement calculations are then removed from the future capital project total. In simple terms, if a retention pond expected to last 50 years is being installed in 2018, the provision for retirement determines how much that asset cost in 1968 and removes that portion of the project cost from the calculation. The estimated provision for capital retirement is estimated at \$85,000 and is based on original cost estimates for spot improvements for repair and replacement included in the 2018-2023 capital improvement plan.

Exhibit 14 summarizes the future system costs included in the system development charge. All costs included in the calculations are in estimated 2017 dollars.

**Exhibit 14
Future System Costs**

Future System Cost Basis	
Capital Improvement Plan (2018-2023)	\$ 9,395,000
plus: new Skid-Steer Loader	68,000
Total Future Capital Assets	9,463,000
less: Developer Contribution/Grants	(1,924,000)
less: Provision for Capital Retirement	(84,586)
Total Future System Cost Basis	\$ 7,454,414

Defining the Customer Base

A key objective in defining the customer base is to determine the number of “customer units” the system can support. In other words, “How many customer equivalents can the system serve, once the capital plan has been fully executed?”

Based on discussions with City staff, it was estimated that the 2018-2023 year CIP would support twenty years of customer growth.

There are a total of 6,010 ESUs in the existing system (2018). To determine the future customer base, the customer growth rates described in the Revenue Requirement Analysis chapter are applied, for a 20-year growth of 2,037 additional ESUs. The total future customer base is 8,047 ESUs.

Exhibit 15 details the applicable customer base for the system development charge calculation.

Exhibit 15
Applicable Customer Base for SDC

Applicable Customer Base	
Residential Single-Family Units (2018)	3,416
Multiplied by Impervious Surface Area per ESU	2,640
Residential Single-Family Impervious Surface Area	9,018,240
plus: Impervious Surface Area from Other Classes	6,847,322
Total Impervious Surface Area	15,865,562
Divided by Impervious Surface Area per ESU	2,640
Existing Customer Base (ESUs)	6,010
plus: New ESUs from Customer Growth (2019-2037)	2,037
Applicable Customer Base	8,047

SDC Calculation

Exhibit 16 shows the summary calculation for the surface water SDC. The total existing cost basis is \$2.6 million plus \$7.5 million in net capital projects, for a total cost basis of approximately \$10 million.

This is then divided by the estimated total future customer base of 8,047 ESUs.

This results in a charge of \$1,244 per ESU, as of 2018.

Exhibit 16
System Development Charge

$$\begin{array}{c}
 \boxed{\$1,244} \\
 \text{System Development Charge}
 \end{array}
 =
 \frac{
 \begin{array}{c}
 \boxed{\$2,554,246} \\
 \text{Allocable Existing} \\
 \text{Capital Cost}
 \end{array}
 +
 \begin{array}{c}
 \boxed{\$7,454,414} \\
 \text{Allocable Future} \\
 \text{Capital Cost}
 \end{array}
 }{
 \begin{array}{c}
 \boxed{8,047} \\
 \text{Applicable Customer Base (2037)}
 \end{array}
 }$$

Section V. CONCLUSION

To cover the forecasted financial obligations of the surface water utility, customer rate increases of 40.00% in 2019 and 15.00% in 2020 are needed. After those years, inflationary level increases of 2.50% per year are forecasted to be sufficient through 2023. The rate increase strategy is shown in **Exhibit 17**.

Exhibit 17
Annual Rate Increase Needs

Summary of Results	Existing 2018	Projected 2019	Projected 2020	Projected 2021	Projected 2022	Projected 2023
Systemwide Revenue Increase Needs		40.00%	15.00%	2.50%	2.50%	2.50%
Projected Monthly Single-Family Charge	\$13.25	\$18.55	\$21.33	\$21.87	\$22.41	\$22.97
Increase from Prior Year		\$5.30	\$2.78	\$0.53	\$0.55	\$0.56
Projected Annual Single-Family Charge	\$159.00	\$222.60	\$255.99	\$262.39	\$268.95	\$275.67
Increase from Prior Year		\$63.60	\$33.39	\$6.40	\$6.56	\$6.72

These rate increases will allow the utility to cover the following obligations:

- All operating and maintenance expenditures, including cost increases related to inflation
- Critical capital projects as identified by the City (totaling \$3.8 million from 2018 to 2023)
- Reaching and maintaining a 120-day operating reserve by 2020
- Achieving a minimum capital reserve equivalent to 0.5 percent of the utility's fixed assets by 2021 (approximately \$100,000)
- Funding debt service and debt coverage requirements for \$2.8 million in new debt.
- Generating approximately \$115,000 in rate revenue for future capital projects beginning in 2020. By 2023, rate revenue would support approximately \$300,000 for capital projects.

It is recommended that the City revisit the study findings during the forecast period to check that the assumptions used are still appropriate and no significant changes have occurred that would alter the results of the study. The City should use the study findings as a living document, routinely comparing the study outcomes to actual revenues and expenses. Any significant or unexpected changes will require adjustments to the rate strategy proposed in this report.

Section VI. RATE MODEL SUMMARY

Combined Operating and Capital Activity	2018	2019	2020	2021	2022	2023
Annual Rate Increases: Above Currently Adopted Rates	0.00%	40.00%	15.00%	2.50%	2.50%	2.50%
Single-Family Residential Bill (\$ per month)	\$13.25	\$18.55	\$21.33	\$21.87	\$22.41	\$22.97
Combined Beginning Fund Balance	\$ 235,176	\$ 76,342	\$ 777,584	\$ 376,207	\$ 547,593	\$ 540,857
Rate Revenues (Before Rate Increases)	891,126	920,605	933,448	946,535	959,869	973,455
System Development Charge Revenue	-	-	-	-	-	-
Other Revenues	2,352	763	9,221	5,207	7,724	7,657
Rate Revenues: Additional from Rate Increases	-	368,242	569,404	615,484	663,755	714,316
Grants	174,000	25,000	25,000	25,000	25,000	25,000
Other Debt Proceeds	-	-	-	-	-	-
Revenue Bond Net Proceeds	-	1,800,000	-	1,000,000	-	-
Total Resources	1,302,654	3,190,952	2,314,657	2,968,433	2,203,941	2,261,285
Baseline Operating Expenditures	(958,512)	(1,064,720)	(1,056,332)	(1,087,395)	(1,119,463)	(1,152,574)
Existing Debt Service	-	-	-	-	-	-
New Debt Service	-	(144,527)	(144,527)	(224,820)	(224,820)	(224,820)
Additions to Reserve Requirement	-	-	-	-	-	-
Capital Projects	(267,800)	(1,204,122)	(737,591)	(1,108,626)	(318,800)	(149,257)
Total Expenditures	(1,226,312)	(2,413,368)	(1,938,450)	(2,420,841)	(1,663,083)	(1,526,651)
Ending Fund Balance	\$ 76,342	\$ 777,584	\$ 376,207	\$ 547,593	\$ 540,857	\$ 734,635
Combined Minimum Target Balance	407,573	446,695	448,449	464,970	477,096	488,717
Ending Total Days of Operating Expenditures	29	267	130	184	176	233

Capital Projects (inflated)	2018	2019	2020	2021	2022	2023
Surface Water Management Plan Update (including stormwater comprehensive plan update)	\$ 77,250	\$ 26,523	\$ 27,318	\$ 28,138	\$ 28,982	\$ 29,851
City Drainage Infrastructure Program/Spot Improvements	103,000	106,090	109,273	112,551	115,927	119,405
Edgewood Pothole Pilot Project Feasibility Assessment	72,100	328,879	87,418	-	-	-
Lake Chalet Pothole Flood Reduction Project (Pump to Ex-Gravity opt)	-	530,450	-	-	-	-
24th/112th Seasonal Ponding	15,450	169,744	-	-	-	-
108th Avenue East Neighborhood (8th to 16th)	-	42,436	273,182	67,531	-	-
108th Avenue E./36th St. E. Road Flooding	-	-	54,636	900,407	173,891	-
Flood Reduction Plan for Edgewood Pothole	-	-	185,764	-	-	-
Total	\$ 267,800	\$ 1,204,122	\$ 737,591	\$ 1,108,626	\$ 318,800	\$ 149,257

Notes:

- Highlighted rows in the table above are for emphasis only

Funds	2018	2019	2020	2021	2022	2023
OPERATING RESERVE						
Beginning Balance	\$ 235,176	\$ 76,342	\$ 156,705	\$ 346,295	\$ 357,272	\$ 367,805
plus: Net Cash Flow after Rate Increase	(65,034)	80,364	305,005	254,713	285,162	316,303
less: Transfer of Surplus to Capital Fund	(93,800)	-	(115,415)	(243,736)	(274,629)	(305,429)
Ending Balance	\$ 76,342	\$ 156,705	\$ 346,295	\$ 357,272	\$ 367,805	\$ 378,679
Minimum Target Balance: 120 days	\$ 315,127	\$ 348,229	\$ 346,295	\$ 357,272	\$ 367,805	\$ 378,679
Maximum Funds to be Kept as Operating Reserves: 120 days	\$ 315,127	\$ 348,229	\$ 346,295	\$ 357,272	\$ 367,805	\$ 378,679
Actual Days of Cash Operating Expenses Achieved	29 days	54 days	120 days	120 days	120 days	120 days
CAPITAL RESERVE						
Beginning Balance	\$ -	\$ -	\$ 620,879	\$ 29,912	\$ 190,320	\$ 173,053
plus: System Reinvestment Funding	-	-	-	-	-	-
plus: Transfers from Operating Fund	93,800	-	115,415	243,736	274,629	305,429
plus: Capital Grants / Contributions / Other Resources	174,000	25,000	25,000	25,000	25,000	25,000
plus: SDC Revenue Towards Capital	-	-	-	-	-	-
plus: Revenue Bond Proceeds	-	1,800,000	-	1,000,000	-	-
plus: Other Loans 1 Proceeds	-	-	-	-	-	-
plus: Other Loans 2 Proceeds	-	-	-	-	-	-
plus: DWSRF Loan Proceeds	-	-	-	-	-	-
plus: Interest Earnings	-	-	6,209	299	1,903	1,731
Total Funding Sources	\$ 267,800	\$ 1,825,000	\$ 767,503	\$ 1,298,947	\$ 491,853	\$ 505,212
less: Capital Expenditures	(267,800)	(1,204,122)	(737,591)	(1,108,626)	(318,800)	(149,257)
Ending Capital Fund Balance	\$ -	\$ 620,879	\$ 29,912	\$ 190,320	\$ 173,053	\$ 355,955
Minimum Target Balance	\$ 92,445	\$ 98,466	\$ 102,154	\$ 107,697	\$ 109,291	\$ 110,037
DEBT RESERVE						
Beginning Balance	\$ -	\$ -	\$ 144,527	\$ 144,527	\$ 224,820	\$ 224,820
plus: Reserve Funding from Operations	-	-	-	-	-	-
plus: Reserve Funding from New Debt	-	144,527	-	80,293	-	-
less: Use of Reserves for Debt Service	-	-	-	-	-	-
Ending Balance	\$ -	\$ 144,527	\$ 144,527	\$ 224,820	\$ 224,820	\$ 224,820
Minimum Target Balance	\$ -	\$ 144,527	\$ 144,527	\$ 224,820	\$ 224,820	\$ 224,820
SUMMARY						
Combined Beginning Balance	\$ 235,176	\$ 76,342	\$ 922,111	\$ 520,734	\$ 772,412	\$ 765,677
Plus: Inflows	\$ 202,766	\$ 2,049,891	\$ 451,629	\$ 1,604,040	\$ 586,694	\$ 648,462
Less: Outflows	\$ (361,600)	\$ (1,204,122)	\$ (853,006)	\$ (1,352,362)	\$ (593,430)	\$ (454,685)
Combined Ending Balance	\$ 76,342	\$ 922,111	\$ 520,734	\$ 772,412	\$ 765,677	\$ 959,454
Net Change in Reserves	\$ (158,834)	\$ 845,769	\$ (401,377)	\$ 251,678	\$ (6,735)	\$ 193,777
TOTAL AVAILABLE CASH TEST: DAYS OF O&M						
Actual Operating & Capital Ending Balance	\$ 76,342	\$ 777,584	\$ 376,207	\$ 547,593	\$ 540,857	\$ 734,635
Actual Ending Total Days of O&M	29 days	267 days	130 days	184 days	176 days	233 days
Target: 150 Days of O&M	\$ 393,909	\$ 437,556	\$ 434,109	\$ 446,874	\$ 460,053	\$ 473,661

Notes:

- Cells highlighted in red denote ending fund balances that are below financial policy targets



City Of Edgewood Council Agenda Summary Sheet

[Back to Agenda](#)

SUBJECT: Development Code Strategy		Agenda Item #:		2G
		For Agenda of:		September 4, 2018
		Prepared by:		Darren Groth
ATTACHMENTS (list): ☒ Overall Code Changes ☒ Clarification Example				
Review of Materials:				
Mayor, Daryl Eidinger	☐	Expenditure Required:	<u> \$0 </u>	
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	<u> \$0 </u>	
City Attorney, Carol Morris	☐	Appropriation Required:	<u> \$0 </u>	
City Clerk, Rachel Pitzel	☐	Timeline: N/A		
Community Development Director, Darren Groth	☒			
Public Works, Jeremy Metzler	☐	BARS:		
Fiscal Note/Consideration: N/A				
SUMMARY STATEMENT: The Edgewood City Council has recognized that many Edgewood Municipal Code (EMC) Chapters need updates to remove conflicting language, reduce ambiguities, and streamline the use of the entire EMC. The City Council has charged the Mayor with strategizing ways to effectively use staff time to address the necessary code amendments. During the past two years, numerous code amendments have been processed in an attempt to meet the goals of the City Council. The current approach has resulted in long hours of code writing and the addition or modification of a lot of code text. In an effort to minimize the time necessary to process code amendments and the time needed to read and understand the EMC, the Mayor and staff requested the City Attorney's Office to streamline and simplify the EMC. The result of this task will be brought forward to the City Council during their September 4, 2018 work session. This Planning Commission agenda item is intended to prepare the commissioners of the forthcoming code amendments and give examples of a few strategic code clarifications that are necessary.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A				
RECOMMENDED ACTION: Receive a briefing, hold a discussion, and provide any direction to staff regarding the proposal to overhaul the Edgewood Municipal Code, specifically amendments pertaining to development regulations.				

Chapter 2.40 EMC -- Hearing Examiner

2.40.010	Purpose
2.40.020	Application of hearing examiner code
2.40.030	Definitions
2.40.040	Hearing examiner -- creation
2.40.050	Examiner qualifications
2.40.060	Selection of examiner
2.40.070	Examiner -- conflict of interest and freedom from improper influence
2.40.080	Examiner powers and duties
2.40.090	Appeals of administrative decisions to the examiner
2.40.100	Staff report to the examiner
2.40.110	Examiner's decision
2.40.120	Reconsideration
2.40.130	Appeal of Examiner's decision
2.40.140	Multiple applications -- consolidation
2.40.150	Severability
2.40.160	Effective date and publication

Proposed Changes to chapter 2.40 EMC:

All permit processing procedures will be eliminated from this chapter, and be included in the new Land Development Code, Article 14. This will eliminate 2.40.080 through .140. There is a separate section in the new Code, which describes the permit processing procedure-- together with graphs to show which decisions on project permits are made by the Hearing Examiner.

Sections .150 and .160 do not need to be codified (although they are necessary to include in the adopting ordinance).

Site Development

13.05.030	Site development permits
13.05.080	Variances
13.05.090	Appeals
13.05.100	Penalties and enforcement
13.05.110	Inspections, right of entry, access

Proposed changes to Sections 13.05.030 through 13.05.110:

All permit processing procedures will be eliminated from chapter 13.05 EMC and be included in the new Land Development Code, Article 14. There is a separate section which describes the permit processing procedure, and identifies the procedure for individual permits, such as site development permits.

Instead of a number of sections with enforcement procedures, there is one chapter on the subject of enforcement for the entire Land Development Code in Article 14.

Subdivisions

16.01.010	Short title
16.01.020	General authority
16.01.030	Purpose
16.01.040	Scope
16.01.050	Exemptions
16.01.060	Undefined words and phrases
16.01.070	Administration
16.01.080	Definitions
16.01.090	Notification
16.01.100	Application of EMC titles 11, 12, 13, 14, 18 and 20
16.01.110	Significant trees -- clearing violation
16.01.120	On-site sewage disposal
16.01.130	Violation -- penalty
16.01.140	Transfer of land prior to final plat approval
16.01.150	Land surveys and recording fees
16.01.160	Recording certificates
16.01.170	Preliminary consultation
16.01.180	Building and occupancy permit
16.01.190	Severability
16.01.200	Appeal.

Proposed Changes to Sections 16.01.010 through 16.01.200.

The subdivision regulations will be included in the Land Development Code, Article 3. There will also be a chapter on cluster subdivisions in the new Code. The definitions will be included in Article 15. The procedures for enforcement of the subdivision regulations will be included in Article 14.

Boundary Line Adjustments

16.02.010	Purpose
16.02.020	Scope
16.02.030	Approval criteria
16.02.040	When future on-site sewage disposal is anticipated
16.02.050	Application
16.02.060	Final approval
16.02.070	Review procedures

Proposed Changes to Sections 16.02.010 through 16.01.070.

The procedures for boundary line adjustments will be included in the Land Development Code, Article 3. The elements of a complete application will be included in Article 16.

Short Subdivisions

16.03.010	Purpose
16.03.020	Scope and redivision of a short plat
16.03.030	Notice requirements
16.03.040	Application submittal, filing procedures and fee
16.03.050	Application review
16.03.060	Approval criteria
16.03.070	Modifications to an approved short subdivision
16.03.080	Preparation of a final short plat
16.03.090	Accompanying documents for a final short subdivision
16.03.100	Final short plat application
16.03.110	Final short plat approval
16.03.120	Time limitation on final short subdivision submittal
16.03.130	Performance under conditional approval
16.03.140	Distribution of copies and filing of short subdivision
16.03.150	Transfer of ownership following short subdivision approval
16.03.160	Accumulative short subdivisions

Proposed changes to Sections 16.03.010 through 16.03.160.

The procedures for short plats will be included in the Land Development Code, Article 3. The elements of a complete application will be included in Article 16.

Full Subdivisions

16.04.010	Purpose
16.04.020	Scope
16.04.030	Review procedures
16.04.040	Neighborhood meeting
16.04.050	Preliminary plat -- preparation
16.04.060	Preliminary plat -- contents
16.04.070	Application submittal and review process
16.04.080	Approval criteria
16.04.090	Preliminary full subdivision approval -- phasing
16.04.100	Improvement method report
16.04.110	City engineer's certificate of improvements
16.04.120	Modifications to an approved preliminary full subdivision
16.04.130	Preparation of a final plat
16.04.140	Accompanying documents for a final full subdivision
16.04.150	Final full subdivision application
16.04.160	Final plat approval
16.04.170	Time limitation on final full subdivision submittal
16.04.180	Effect of approved final full subdivision
16.04.190	Distribution of copies and filing of final full subdivision

Proposed Changes to Sections 16.04.010 through 16.04.190.

The procedures for a preliminary plat, revisions to an approved preliminary plat and final plat will be included in the Land Development Code, Article 3. The elements of a complete application will be included in Article 16.

Binding Site Plans

16.05.010	Purpose
16.05.020	Applicability
16.05.030	Design of the binding site plan
16.05.040	Complete application
16.05.050	Review procedures
16.05.060	Approval
16.05.070	Final binding site plan approval and recording
16.05.080	Amendments, modifications and vacations
16.05.090	Administrative rules

Proposed Changes to Sections 16.05.010 through 16.05.090.

The procedures for a preliminary binding site plan, revisions to an approved preliminary binding site plan and final binding site plan will be included in the Land Development Code, Article 3. The elements of a complete application will be included in Article 16.

Dedications and Improvements

16.06.010	Purpose
16.06.020	Scope
16.06.030	Dedication certificate requirements
16.06.040	Requirements for improvements
16.06.050	Bonds and financial guarantees
16.06.060	Streets, block layout and street names and numbers
16.06.070	Storm drainage, floods and flood control
16.06.080	Sanitary sewers and on-site septic systems
16.06.090	Water
16.06.100	Underground utilities
16.06.110	Gated communities
16.06.130	Impact fees

Proposed changes to Sections 16.06.010 through 16.06.130.

The regulations for phasing, bonding (or posting of security), dedication of easements, survey monuments, streets, block layout and utilities will be included in the Land Development Code, Article 12.

Storm drainage requirements will be included in Article __. Flood control and flood district regulations will be included in Article 9.

Introduction Development Standards

18.10.010	Title
18.10.020	Intent and Purpose
18.10.030	How to Use this Code
18.20.010	Definitions (18-20-020 to 18-20-290)
18.30.010	Authority
18.30.020	Repeal/Savings.
18.30.030	Severability
18.30.040	Scope and Compliance
18.30.050	Consistency with Comp Plan, etc.
18.30.060	Conflict of Provisions
18.30.070	Responsibility and Authority
18.30.080	Official records.
18.30.090	Burden of Proof
18.30.100	Forms and supportive documentation
18.30.110	Fees
18.30.120	Security mechanisms

Proposed changes to Sections 18.10.010 through 18.30.120:

These sections will be included in Article 1 of the new Land Development Code. The definitions will be included in Article 15. Security mechanisms will be included in Article 12.

Procedures for Land Use Permits and Decisions

18.40.010	Purpose
18.40.020	Permit required
18.40.030	Exclusions from permit requirements
18.40.040	Coordination of development permit procedures
18.40.050	Certain regulatory authority not affected
18.40.060	Terminology and methods used
18.40.070	Process types
18.40.080	Process I -- administrative approval
18.40.090	Process II -- administration action
18.40.100	Process III -- hearing examiner action
18.40.110	Quasi-judicial map amendments -- purpose ¹
18.40.111	Administration of quasi-judicial map amendments
18.40.112	Procedure for quasi-judicial map amendments
18.40.113	Criteria for approval of quasi-judicial map amendments
18.40.115	Conditioning
18.40.116	Deadline for final decision
18.40.117	Expiration

¹ The provisions in 18.40.110 through 18.40.117 are misplaced and should have been inserted into chapter 18.50 because the quasi-judicial map amendment is a discretionary permit. They will appear in Article 14 of the Land Development Code.

18.40.120	Process V Legislative review
18.40.130	Pre-application conference
18.40.140	Project permit applications
18.40.150	Determination of Completeness
18.40.160	Incorrect applications
18.40.170	Referral of applications
18.40.180	Notice of Application
18.40.190	Notice of Public Hearing ²

Proposed changes to chapter 18.40 EMC:

The procedures for permit processing will be included in Article 14. The procedures for quasi-judicial rezones (highlighted) will be included in Article 14.

Discretionary Permits and Administrative Decisions -- Review Criteria

18.50.010	Purpose
18.50.020	Administrative interpretations
18.50.030	Administrative use permit
18.50.035	Residential cluster development
18.50.040	Conditional use
18.50.045	Nonconforming use permit
18.50.050	Design standards review
18.50.060	Public facilities permit
18.50.070	Temporary use permit
18.50.080	Variances

Proposed changes to chapter 18.50 EMC:

The procedures for processing of the permits/approvals included in chapter 18.50 EMC will be included in Article 14 of the new Land Development Code, with the exception of Residential Cluster Development (18.50.035), which will be included in Article 3. The elements of a complete application for each of the permits will be in Article 16.

Development Agreements

18.55.010	Intent and purpose
18.55.020	Form of agreement, effect and general provisions
18.55.030	Application requirements
18.55.040	Public notice of the public hearing
18.55.050	SEPA
18.55.060	Phasing
18.55.070	Processing procedures and appeals
18.55.080	Revisions to approved development agreements

² Although not referenced here, 18.40.190 also includes procedures for appeals, both administrative and judicial.

Proposed changes to chapter 18.55 EMC:

The procedures for processing a development agreement will be included in Article 14 of the new Land Development Code. The elements of a complete application for a development agreement will be in Article 16.

Amendments to the Comprehensive Plan and Development Regulations

18.60.010	Purpose and types of amendments
18.60.020	Administration of legislative amendments to development regulations
18.60.030	Procedure for amendments to development regulations
18.60.040	Submission of applications for amendments to development regulations
18.60.050	Requirements for a complete application
18.60.060	SEPA compliance and transmittal to state
18.60.070	Public notice
18.60.080	Planning commission public hearing
18.60.090	City council action
18.60.100	Final decision, transmittal to state and appeals
18.60.110	Appeal of legislative amendments to development regulations
18.60.120	Administration of annual comprehensive plan amendments
18.60.130	Submission of applications
18.60.140	Preliminary docket
18.60.150	Optional city council/planning commission workshop prelim docket
18.60.160	Planning commission hearing on preliminary docket
18.60.170	City council decision -- adoption of final docket
18.60.180	Final docket -- contents
18.60.190	Effect of final docket
18.60.200	SEPA on final docket
18.60.210	Planning commission public hearing on final docket
18.60.220	Evaluation criteria for proposed amendments
18.60.230	City council action
18.60.240	Final decision, transmittal to state and appeals
18.60.250	Planning commission periodic assessment -- recommendation

Proposed changes to chapter 18.60 EMC:

The procedures for processing amendments to the comprehensive plan and development regulations (text amendments) will be included in Article 14 of the new Land Development Code. The elements of a complete application will be in Article 16.

Land Use Types and Levels

18.70.010	Purpose of provisions
18.70.020	Characterization of use
18.70.030	Organization
18.70.040	Establishing use

18.70.050	Residential use category
18.70.060	Civic Use category
18.70.070	Utilities use category
18.70.080	Office/business use category
18.70.090	Commercial use category
18.70.100	Industrial use category
18.70.110	Agricultural use category
18.70.120	Accessory use category

Use Table -- p. 119/265

Proposed changes to chapter 18.70 EMC:

The descriptions of the individual use categories will be included in Article 10 of the new Land Development Code. The Allowed Use Table will be included in Div. 10.2.

Land Use Zones

18.80.010	Purpose
18.80.020	Establishment of zones
18.80.030	Zoning Map
18.80.040	Single-Family Zoning districts
18.80.050	Mixed Residential Zoning Districts
18.80.080	Town Center, Commercial, Mixed Use Residential And Business Park zoning districts
18.80.100	Industrial zoning district
18.80.110	Public zoning district

Permitted Use Table -- p. 136/265

Development Standards Table -- p. 138/265

Development Intensity Bonus Options -- p. 140/265

Minimum Parking Requirements -- p. 144/265

Proposed changes to chapter 18.80 EMC:

A description of the Residential Districts, together with the development regulations associated with the Residential Districts (lot dimensions, building placement, building height, setbacks, building types allowed, etc.) is included in Article 4 of the Land Development Code.

A description of the Mixed Use Districts, together with the development regulations associated with the Mixed Use Districts, (lot dimensions, building placement, building height, setbacks, building types allowed, design elements, building dimensions, parking, etc.) is included in Article 5.

A description of the Industrial Districts, together with the development regulations associated with the Industrial Districts, (lot dimensions, building placement, building height, setbacks,

building types allowed, design elements, building dimensions, parking, etc.) is included in Article 6.

A description of the Civic (Public) District, together with the development regulations associated with the Civic District, (lot dimensions, building placement, building height, setbacks, building types allowed, design elements, building dimensions, parking, etc.) is included in Article 7.

A description of the building types allowed in each District is included in Article 8.

A description of the Special Districts -- Floodplain Hazard, etc.,-- is included in Article 9.

Enforcement

18.85.010	Intent
18.85.020	Violations
18.85.030	Responsibility to enforce
18.85.040	Investigation and notice of violation
18.85.050	Time to comply
18.85.060	Stop work order
18.85.070	Emergency order
18.85.080	Appeals
18.85.090	Appeal hearing
18.85.100	Civil Penalty
18.85.110	Criminal Penalties
18.85.120	Additional relief
18.85.130	Penalties for subdivision violations

Proposed changes to chapter 18.85 EMC:

The enforcement procedures will be included in Article 14 of the new Land Development Code.

Development Standards -- Citywide applicability

18.90.010	Purpose
18.90.020	Accessory buildings
18.90.040	Density standards
18.90.060	Fences, bulkheads and retaining walls
18.90.070	Height standards
18.90.080	Housing incentives program
18.90.090	Landscaping
18.90.100	Lot standards
18.90.110	Nonconformities
18.90.120	Outdoor storage
18.90.130	Parking
18.90.140	Performance standards
18.90.150	Setback standards

18.90.160	Signs
18.90.170	Streetscapes
18.90.180	Tree preservation
18.90.190	Accessory Dwelling units

Table Parking Space Standards by Use type -- p. 180/265

Proposed changes to Sections 18.90.010 through 18.90.190.

All of the development regulations applicable to the building types allowed in each District will be included in the applicable District in the Land Development Code. This includes accessory buildings, height standards, lot standards, setbacks and accessory dwelling units.

The development regulations relating to access, landscaping, screening, fences, parking, signs and lighting will be included in Article 11.

The development regulations relating to streets and street trees will be included in Article 12.

Design Standards

18.95.010	Purpose
18.95.020	Applicability
18.95.030	Site planning
18.95.040	Building design
18.95.050	Special residential design standards applicable to all zones

Proposed changes to Sections 18.95.010 through 18.95.050.

All of the design standards applicable to the building types allowed in each District will be included in the applicable District in the Land Development Code.

Development Standards -- Use Specific

18.100.010	Accessory residential vehicle service and repair standards
18.100.020	Amusement and recreation
18.100.030	Animals
18.100.040	Daycare facilities
18.100.050	Essential public facilities
18.100.060	Group homes
18.100.070	Home business
18.100.080	Limited home business
18.100.090	Manufactured homes on individual lots
18.100.100	Sexually oriented businesses
18.100.110	Personal wireless communications facilities
18.100.120	Marijuana related uses prohibited

Proposed changes to Sections 18.100.010 through 18.100.120.

All of the design standards applicable to individual building types will be included in the development regulations in each District and Article 8 which provides additional descriptions of the building types.

All other development standards applicable to individual uses which do not require permits will be included in Article 11, Site Development.

Concurrency Management

18.105.010	Purpose
18.105.020	Authority
18.105.030	Exempt development
18.105.040	Capacity evaluation required for a change in use
18.105.050	Capacity evaluations required for certain rezones/comp plan amend
18.105.060	All capacity determinations exempt from permit processing
18.105.070	Level of service standards
18.105.080	Effect of LOS standards
18.105.090	Capacity evaluations required prior to issuance of CRC
18.105.100	Application for capacity evaluation
18.105.110	Submission and acceptance of a CRC application
18.106.120	Method of capacity evaluation
18.106.130	Purpose of capacity reservation certificate
18.106.140	Procedure for capacity reservation certificate
18.106.150	Use of reserved capacity
18.106.160	Transfer of reserved capacity
18.106.170	Denial letter
18.106.180	Notice of concurrency determination
18.106.190	Expiration of CRC and extensions of time
18.106.200	Appeals
18.106.210	Purpose and procedure for administration
18.106.220	Annual reporting and monitoring
18.106.230	Road LOS monitoring and modeling
18.016.240	Traffic impact analysis standardized format

Proposed changes to 18.105.010.

Transportation concurrency regulations will be included in Article 12 (Streets and Public Improvements).

Street vacation procedures will be included in Article 12.



CITY OF EDGEWOOD

STAFF REPORT EXHIBIT 2: CLARIFICATION EXAMPLES

FORTHCOMING CODE AMENDMENTS

Code Clarifications

The Edgewood Municipal Code (EMC) presently includes a number of duplicate and inconsistent provisions. In order to align the EMC into the proposed new, simplified format, such inconsistencies will have to be reviewed to determine one path forward. Staff will reference past permit decisions and code adoption dates to identify the most recent application or code amendment when suggesting which option to recommend. Staff anticipates identifying such items as “*code clarifications*” to indicate that change is occurring, and is considered minor in nature as the proposed code is consistent with past permitting and is expected to be of little to no impact to development patterns. An example of one such issue occurs below.

Application of Setbacks on a Corner Lot

At present the code includes two fundamentally different answers for how to apply setbacks on a corner lot, both of which appear to have been adopted in the same ordinance. The code provides for front yards on both frontages in some sections and designates that the front yard is applied only to the narrower dimension of the lot abutting the street. Further, the code includes different statements as to if a rear yard is imposed on a corner lot or if an interior setback is applied. Related codes are referenced below with emphasis added to the conflicting provisions.

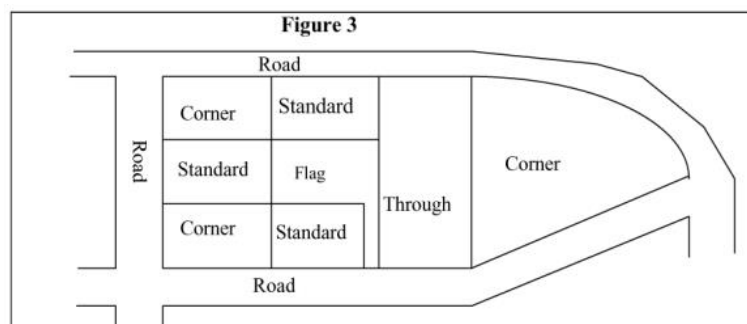
EMC SECTION 18.20.150

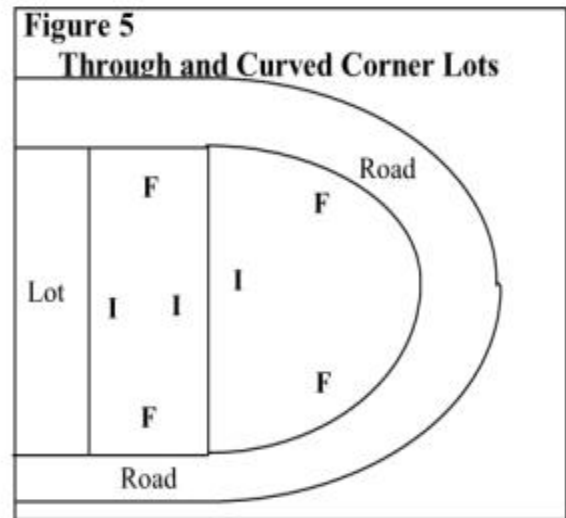
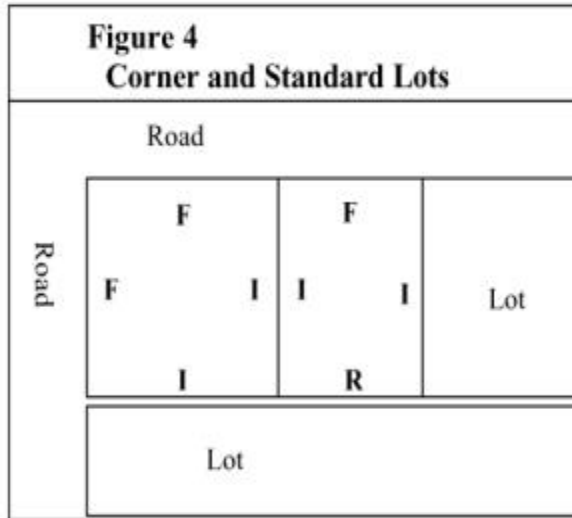
“**Lot line, front**” means, normally, the property line separating the lot from the street, other than an alley, from which access is provided to the lot. For the purpose of establishing setback requirements, orientation of the dwelling unit shall be independent of access to the parcel. **In the case of a corner lot, the front lot line shall be the property line with the narrow dimension adjacent to the street.**

EMC SECTION 18.90.100 Lot standards.

A standard lot is a lot that has only one front lot line and one rear lot line, and all remaining lot lines are considered interior lot lines (see Figure 3).

- A. Corner Lots. **If a lot abuts the intersection of two or more street rights-of-way, a front yard setback is required abutting each right-of-way.** This process is also applicable to a lot fronting a single right-of-way, which simulates a corner lot as shown in Figure 4 below.

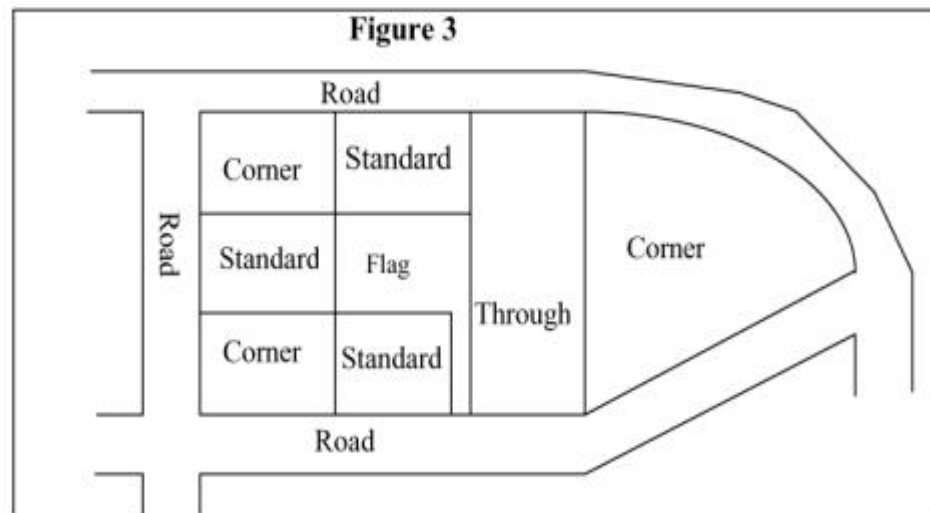




EMC SECTION 18.90.150

Setback standards.

A property line is a line of record bordering a lot that divides one lot from another lot or from a public or private street right-of-way or any other private or public space. See Figure 3.



- A. Front lot line is the portion of a lot line abutting a street right-of-way.
- B. Interior lot line is any lot line other than a front or rear lot line.
- C. Rear lot line is the lot line opposite and most distant from the front lot line.
- D. All lots shall contain at least one front yard setback. **A front yard setback shall be required abutting each right-of-way on corner lots and through lots. All lots shall contain one rear yard setback except for through lots.** All other setbacks will be considered interior yard setbacks.

Legal Updates

There are a number of places that our Attorney has identified in the code that need to be updated to better reflect the requirements of state law. Staff anticipates identifying such items as “**legal updates**” to indicate that change is occurring, and is required to get our code consistent with state law. An example of one such issue occurs below.

Subdivision Approval Criteria: Presently our code fails to include the full scope of approval criteria for a subdivision under the Subdivision Act. So staff reports must provide both the City’s code and the RCWS in describing approval criteria as the City cannot approve subdivisions under a local provision that is less robust than those that occur in state law.

Title 16 Subdivisions: Pursuant to EMC 16.04.080, full subdivisions shall be given preliminary approval upon finding by the hearing examiner that all of the following have been satisfied:

- A. The proposed full subdivision conforms to:
 - 1. The Edgewood comprehensive plan;
 - 2. Development standards in EMC Title 18;
 - 3. Critical areas regulations in EMC Title 14; and
 - 4. Any other applicable codes, ordinances, standards, policies or plans adopted by the city.
- B. Adequate provisions have been made for utilities and other public services necessary to serve the needs of the proposed full subdivision including open spaces, drainage ways, streets, alleys, other public ways, potable water, transit facilities, sanitary sewers (where required), parks, playgrounds, schools, sidewalks, trails and other planning features that assure safe walking conditions for students who walk to and from school, and sites for public schools and grounds.
- C. Identified environmental impacts of the proposed full subdivision, together with any practical means mitigating adverse impacts, have been considered so that the proposal will not have an unacceptable adverse effect upon the quality of the environment.
- D. Approval of the full subdivision will serve the public use and interest.
- E. Adequate provision has been made for the public health, safety, and general welfare.

Revised Code of Washington: RCW 58.17.110 Approval or disapproval of subdivision and dedication—Factors to be considered—Conditions for approval—Finding—Release from damages, requires the following findings to approve a Subdivision:

- 1. The city, town, or county legislative body shall inquire into the public use and interest proposed to be served by the establishment of the subdivision and dedication. It shall determine:
 - A. If appropriate provisions are made for, but not limited to, the public health, safety, and general welfare, for open spaces, drainage ways, streets or roads, alleys, other public ways, transit stops, potable water supplies, sanitary wastes, parks and recreation, playgrounds, schools and schoolgrounds, and shall consider all other relevant facts, including sidewalks and other planning features that assure safe walking conditions for students who only walk to and from school; and
 - B. Whether the public interest will be served by the subdivision and dedication.
- 2. A proposed subdivision and dedication shall not be approved unless the city, town, or county legislative body makes written findings that:

- A. Appropriate provisions are made for the public health, safety, and general welfare and for such open spaces, drainage ways, streets or roads, alleys, other public ways, transit stops, potable water supplies, sanitary wastes, parks and recreation, playgrounds, schools and schoolgrounds and all other relevant facts, including sidewalks and other planning features that assure safe walking conditions for students who only walk to and from school; and
 - B. The public use and interest will be served by the platting of such subdivision and dedication. If it finds that the proposed subdivision and dedication make such appropriate provisions and that the public use and interest will be served, then the legislative body shall approve the proposed subdivision and dedication. Dedication of land to any public body, provision of public improvements to serve the subdivision, and/or impact fees imposed under RCW 82.02.050 through 82.02.090 may be required as a condition of subdivision approval. Dedications shall be clearly shown on the final plat. No dedication, provision of public improvements, or impact fees imposed under RCW 82.02.050 through 82.02.090 shall be allowed that constitutes an unconstitutional taking of private property. The legislative body shall not as a condition to the approval of any subdivision require a release from damages to be procured from other property owners.
- 3. If the preliminary plat includes a dedication of a public park with an area of less than two acres and the donor has designated that the park be named in honor of a deceased individual of good character, the city, town, or county legislative body must adopt the designated name.
 - 4. If water supply is to be provided by a groundwater withdrawal exempt from permitting under RCW 90.44.050, the applicant's compliance with RCW 90.44.050 and with applicable rules adopted pursuant to chapters 90.22 and 90.54 RCW is sufficient in determining appropriate provisions for water supply for a subdivision, dedication, or short subdivision under this chapter.

Broken Code Fixes

Finally we have some code provisions where we have identified that the code as adopted is broken. Staff will be providing a recommended approach based off of the code and interpretations that have been made as to how it should be applied. Changes in this category generally reflect sections of code that staff has identified as being difficult to impossible to apply as written or which include very complicated language that requires substantial interpretation to fit into the simplified code approach we are aiming for.

These fixes are intended to provide clarity for development, and assure that the code actually achieves its intended purpose. It includes clarifying permit submittal requirements to include all the standard items needed to accomplish that permit review. It includes revisiting complex calculations of height so that a simple diagram can be provided. This grouping includes changes to the code that are beyond the legal updates or code clarification groupings and yet are needed to transform our code into the new simplified format.



City Of Edgewood Council Agenda Summary Sheet

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SUBJECT: Business License Code Amendment.		Agenda Item #:		2H
		For Agenda of:		September 4, 2018
		Prepared by:		Darren Groth
ATTACHMENTS (list): ☒ Draft Ordinance with Attachments				
Review of Materials:				
Mayor, Daryl Eidinger	☐	Expenditure Required:	<u> \$0 </u>	
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	<u> \$0 </u>	
City Attorney, Carol Morris	☐	Appropriation Required:	<u> \$0 </u>	
City Clerk, Rachel Pitzel	☐	Timeline: N/A		
Community Development Director, Darren Groth	☒			
Public Works, Jeremy Metzler	☐	BARS:		
Fiscal Note/Consideration: N/A				
SUMMARY STATEMENT:				
The City requires a general business license of every person engaging in business activities within the City of Edgewood. The City “partners” with the Washington State Department of Revenue’s Business Licensing System (BLS) under the procedure set forth in chapter 19.02 RCW for issuance and renewal of such licenses. In 2017, the Washington State Legislature adopted new laws requiring that the cities partnering with BLS form a committee and create a model ordinance establishing general business licensing requirements. Edgewood must adopt the mandatory provisions of the model ordinance by October 17, 2018. The following provisions must be incorporated into the City’s business license ordinance: 1. A definition of “engaging in business within the city;” and 2. A uniform minimum licensing threshold under which a person would be relieved of the requirement to obtain a general business license. The current Edgewood Municipal Code (EMC) Chapter 5.05 has been substantially revised to make it easier to read and to incorporate the new changes required by law. A draft of the proposed revisions to EMC Chapter 5.05 is attached.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: N/A				
RECOMMENDED ACTION: Receive a briefing, hold a discussion, and provide any direction to staff regarding the reporting of proposed code amendments pertaining to the City’s business licensing.				

ORDINANCE NO. 18-0xxx

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, RELATING TO BUSINESS LICENSES, INCORPORATING THE NEW MODEL BUSINESS LICENSE ORDINANCE REQUIRED BY RCW 35.90.080, ADDING A NEW DEFINITION OF “ENGAGING IN BUSINESS,” ELIMINATING INCONSISTENT DEFINITIONS, ADDING A NEW MONETARY THRESHOLD EXEMPTION FOR CERTAIN TYPES OF BUSINESSES THAT DO NOT MAINTAIN A PLACE OF BUSINESS IN THE CITY, ELIMINATING THE PROCEDURES FOR SUSPENSION OF BUSINESS LICENSES, ELIMINATING PROVISIONS RELATING TO THE CITY’S REFUSAL TO ISSUE A BUSINESS LICENSE FOR A YEAR AFTER REVOCATION, MAKING VIOLATIONS A CIVIL INFRACTION AND REPEAT VIOLATIONS SUBJECT TO CRIMINAL PENALTIES, ESTABLISHING NEW PROCEDURES FOR ISSUANCE OF NOTICES OF DECISIONS, NOTICE OF HEARING OF APPEALS FOR BUSINESS LICENSE DENIALS AND REVOCATIONS, ADDRESSING OTHER BUSINESS LICENSE PROVISIONS SUCH AS NON-TRANSFERABILITY, RENEWALS AND REFUNDS, REPEALING CHAPTER 5.05 AND ADDING A NEW CHAPTER 5.05 TO THE EDGEWOOD MUNICIPAL CODE, ADDING SEVERABILITY AND AN EFFECTIVE DATE.

WHEREAS, the City of Edgewood requires that every person or entity engaging in business activities within the City obtain a general business license; and

WHEREAS, the City partners with the Washington State Department of Revenue’s Business Licensing System (BLS) under the procedures set forth in chapter 19.02 RCW for the issuance and renewal of business licenses; and

WHEREAS, in 2017, the Washington State Legislature adopted a law requiring that a committee be formed in order to develop a model business licensing ordinance, so that certain definitions and threshold requirements are uniform in all cities partnering with BLS; and

WHEREAS, the City is required to adopt these new definitions and threshold requirements on or before October 17, 2018 (RCW 35.90.090); and

WHEREAS, as part of the process to revise Chapter 5.05 (the City’s Business Licensing and Regulations), the City has decided to update other provisions, including the elimination of the process for suspension, combining provisions relating to the criteria for denial and revocation of business licenses, combining the process for appeals of denials and revocation, etc.; and

WHEREAS, the City’s SEPA Official issued a determination that this Ordinance was categorically exempt under WAC 197-11-800(19)(a); and

WHEREAS, the City Council considered a draft of this Ordinance during its study session on September 4, 2018; and

WHEREAS, the City Council considered this Ordinance during a regular meeting on September __, 2018;

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

Section 1. Chapter 5.05 of the Edgewood Municipal Code (EMC) is hereby repealed.

Section 2. A new Chapter 5.05 of the EMC is hereby adopted, as set forth in Attachment A, which is attached hereto and incorporated herein by this reference.

ADOPTED BY THE CITY COUNCIL ON THE XXTH DAY OF SEPTEMBER, 2018.

Daryl Eiding, Mayor

ATTEST/AUTHENTICATED:

Rachel Pitzel, City Clerk

APPROVED AS TO FORM:

Carol Morris, CITY ATTORNEY

DATE OF PUBLICATION:

EFFECTIVE DATE:

Chapter 5.05 GENERAL BUSINESS LICENSE CODE

Sections:

5.05.010	Title
5.05.020	Definitions
5.05.030	Administration and Enforcement
5.05.040	General Business License Required -- Exemption
5.05.050	Separate Business License Required
5.05.060	License Not Transferable
5.05.070	License Posting
5.05.080	Disclaimer of City Liability
5.05.090	Application procedure, License Fee
5.05.100	License Does Not Indicate Legality of Business
5.05.110	License Renewal
5.05.120	Overpayment or Refund of License Fee
5.05.130	Grounds for Denial or Revocation of License
5.05.140	Denial or Revocation of License – Notice and Opportunity to be Heard
5.05.150	Notice of License Denial or Revocation and Scheduling of Hearing
5.05.160	Hearing to Deny or Revoke Business License
5.05.170	Corrective Action Prior to Hearing
5.05.180	Violations and Enforcement – Penalties

5.05.010 Title.

This Chapter of the Edgewood Municipal Code (EMC) shall be known, cited, and referenced as the General Business License Code.

5.05.020 Definitions.

- A. Unless the context clearly requires otherwise, the definitions in this section apply throughout this Chapter. Any word or phrase not contained herein shall be first referenced to EMC Chapter 18.20 for meaning.
1. For any word or term not defined herein, the latest edition of Webster's Dictionary shall be used.
 2. The Director, or their designee, has the final authority to determine the interpretation or usage of terms used in this Chapter.
- B. Additional definitions not contained in EMC Chapter 18.20 that apply to this title are:
1. *Business* – all activities, occupations, pursuits or professions engaged in the City of Edgewood (as the term “engage in” is defined below).
 2. *City Clerk* – the City Clerk for the City or their designee.
 3. *Engage In* or *Engaging In* – The City expressly intends that this definition includes any activity sufficient to establish nexus for the purpose of applying the business license fee under the law and constitutions of the United States and the State of Washington. Nexus is presumed to continue as long as the taxpayer benefits from the activity that constituted

the original nexus generating contact or subsequent contacts. This definition is satisfied through any of the activities described in paragraphs a-e below.

- a. Commencing, conducting or continuing in business, and also the exercise of corporate or franchise powers, as well as liquidating a business when the liquidators thereof hold themselves out to the public as conducting such business.
- b. This section sets forth examples of activities that constitute engaging in business in the City and establishes safe harbors for certain of those activities so that a person who meets the criteria may engage in de minimus business activities in the City without having to pay a business license fee. The activities listed in this section are illustrative only and are not intended to narrow the definition of “engaging in business” in the above paragraph. If an activity is not listed, whether it constitutes engaging in business in the City shall be determined by considering all the facts and circumstances and applicable law.
- c. Without being all inclusive, any one of the following activities conducted within the City by a person, or its employee, agent, representative, independent contractor, broker or another acting on its behalf constitutes engaging in business and requires a person to register and obtain a business license.
 - i. Owning, renting, leasing, maintaining, or having the right to use, or using, tangible personal property, intangible personal property or real property permanently or temporarily located in the City.
 - ii. Owning, renting, leasing, using or maintaining an office, place of business, or other establishment in the City.
 - iii. Soliciting sales.
 - iv. Making repairs or providing maintenance or service to real or tangible personal property, including warranty work and property maintenance.
 - v. Providing technical assistance or service, including quality control, product inspections, warranty work, or similar services on or in connection with tangible personal property sold by the person or on its behalf.
 - vi. Installing, constructing or supervising installation or construction of, real or tangible personal property.
 - vii. Soliciting, negotiating, or approving franchises, licenses or other similar agreements.
 - viii. Collecting current or delinquent accounts.
 - ix. Picking up and transporting tangible personal property, solid waste, construction debris or excavated materials.
 - x. Providing disinfecting and pest control services, employment and labor pool services, home nursing care, janitorial services, appraising, landscape architectural services, security system services, surveying and real estate services including the listing of homes and managing real property.
 - xi. Rendering professional services such as those provided by accountants, architects, attorneys, auctioneers, consultants, engineers, professional athletes, barbers, baseball clubs and other sports organizations, chemists, consultants, psychologists, court reporters, dentists, doctors, detectives, laboratory operators, teachers, veterinarians.
 - xii. Meeting with customers or potential customers, even when no sales or orders are solicited at the meetings.

- xiii. Training or recruiting agents, representatives, independent contractors, brokers or others, domiciled or operating on a job in the City, acting on its behalf, or for customers or potential customers.
 - xiv. Investigating, resolving, or otherwise assisting in resolving customer complaints.
 - xv. In-store stocking or manipulating products or goods, sold to and owned by a customer, regardless of where sale and delivery of the goods took place.
 - xvi. Delivering goods in vehicles owned, rented, leased, used or maintained by the person or another acting on its behalf.
- d. If a person, or its employee, agent, representative, independent contractor, broker, or another person acting on the person's behalf, engages in no other activities in or with the City but the following, it need not register and obtain a business license.
- i. Meeting with suppliers of goods and services as a customer.
 - ii. Meeting with government representatives in their official capacity, other than those performing contracting or purchasing functions.
 - iii. Attending meetings, such as board meetings, retreats, seminars and conferences, or other meetings wherein the person does not provide training in connection with tangible personal property sold by the person or on its behalf. This provision does not apply to any board of director member or attendee engaging in business such as a member of a board of directors who attends a board meeting.
 - iv. Renting tangible or intangible property as a customer when the property is not used in the City.
 - v. Attending, but not participating in a "trade show" or "multiple vendor events." Persons participating at a trade show shall review the City's trade show or multiple vendor event ordinances.
 - vi. Conducting advertising through the mail.
 - vii. Soliciting sales by phone from a location outside the City.
- e. A seller located outside the City merely delivering goods into the City by means of a common carrier is not required to register and obtain a business license, provided that it engages in no other business activities in the City. Such activities do not include those in subsection (4).
4. *Licensee* – any business or business enterprise that applies for or is granted a business license. The term "licensee" shall also mean the person who submits a business license for approval, the owner or operator of a business or business enterprise, and any corporation, partnership, nonprofit or organization which owns or operates the business or business enterprise.

5.05.030 Administration and Enforcement.

- A. The City Clerk shall have general charge of, and supervision over, the administration and enforcement of this Chapter.
- B. The City Clerk may call upon other City departments to aid in the enforcement of this Chapter.

- C. The licensee shall, upon reasonable request, provide or allow the City Clerk to inspect relevant documentation for verification of the information provided by the licensee on the business license application.

5.05.040 General Business License Required - Exemption.

- A. It is unlawful for anyone to engage in business in the City without having first obtained a general business license for the current calendar year or unexpired portion thereof and paid the fees prescribed in this Chapter.
- B. To the extent set forth in this Section, the following persons and businesses shall be exempt from the registration, license, and license fee requirements as outlined below.
 - 1. Any person or business whose annual value of products, gross proceeds of sales, or gross income of the business in the City is equal to or less than \$2,000¹ and who does not maintain a place of business within the City shall be exempt from the general business license requirements in this Chapter.
 - 2. The exemption does not apply to regulatory license requirements, activities that require a specialized permit, or occupancy requirements required by the City.

5.05.050 Separate Business License Required.

- A. A separate license shall be obtained for each business enterprise within the City and each license shall authorize the licensee to carry on, pursue or conduct business only at that enterprise.
- B. A separate license shall not be required for a facility determined by the City Clerk to be an accessory facility to a business for which a license is issued.
- C. When the location of a business changes, the licensee shall return the license to the City Clerk and a new license shall be issued for the new place of business free of charge, as long as no grounds exist for denial or revocation of the license, as set forth in Section 5.05.130.

5.05.060 License Not Transferable.

- A. No license issued under the provisions of this Chapter shall be transferable or assignable.
- B. In the event that ownership of a business changes, the license shall be returned to the City Clerk and a new license applied for.

5.05.070 License Posting

All licenses issued pursuant to this Chapter shall be posted in a conspicuous place at each business enterprise.

5.05.080 Disclaimer of City Liability.

- A. Issuance of a license pursuant to this Chapter does not constitute the creation of any duty by the City to indemnify the licensee for any wrongful acts against the public or any individual, or to guarantee the quality of goods, services, or expertise of a licensee.
- B. The issuance of a license does not shift responsibility from the licensee to the City for proper training, conduct, or equipment of the licensee or his/her agents, employees or representatives.

¹ This is a minimum amount. The City can establish this threshold at a higher number. The Planning Commission recommended \$5,000.

5.05.090 Application Procedure, Licensee Fee.

- A. The City Council shall, by resolution, establish the fees to be assessed to implement and operate the regulations adopted in this Chapter.
- B. Applicants shall provide all necessary information to the City in the City's business license application form, which shall be accompanied by a receipt from the BLS showing payment of the required fee. A new business license shall be required annually. If the application for a new license is made within six (6) months of the date fixed for expiration, the fee shall be on-half the annual fee.

5.05.100 License Does Not Indicate the Legality of Business.

- A. The issuance of a license pursuant to this Chapter shall not be evidence of the legality of a business or indicate that the business is conducted in conformity with any laws or regulations of the City, the State of Washington or the United States.
- B. The issuance of a business license shall not prevent the City, the State of Washington or the United States from taking any action relating to the conduct of the business or the licensee, including but not limited to, action to revoke the license or deny an application for a future license, an action to cause the cessation of the business, or any enforcement action described in this Chapter.

5.05.110 License Renewal.

- A. A business license shall expire at the end of the calendar year for which it is issued.
- B. The City Clerk may mail the forms for application for a new business license to business enterprises in the City to the last address provided to the City Clerk by the licensee. Failure of the business to receive any such form shall not excuse the business from securing the required license or from paying the license fee when due.
- C. Failure to obtain a new business license for each subsequent calendar year shall subject the licensee to the penalties set forth in Section 5.05.180, in addition to the required license fee.
- D. Business licenses shall be obtained by January 1st of each subsequent calendar year that the person or business continues to engage in business within the City.

5.05.120 Overpayment or Refund of License Fee.

Whenever a business makes an overpayment, and within two (2) years after the date of such overpayment, makes an application for a refund or credit for the overpayment, the claim shall be considered by the City Clerk, and if approved, shall be repaid by the City.

5.05.130 Grounds for Denial or Revocation of License.

- A. In addition to other actions or penalties provided by law, the City may deny or revoke any license applied for or issued pursuant to this Chapter for any of the following reasons:
 - 1. The license application contains an omission or misrepresentation of material fact.
 - 2. The license was procured by fraud.
 - 3. The license is used, or is intended to be used, for a business materially different from that applied for.
 - 4. The licensee or business fails to pay the licensing fee applicable to such license.
 - 5. The licensee or business violates any of the requirements of this Chapter.

6. The business engages in, or the licensee seeks a license to engage in, an unlawful business or activity.
 7. The business operates in a manner that constitutes a nuisance pursuant to common law or the ordinances and codes of the City of Edgewood or the statutes of the State of Washington;
 8. The licensee is not eighteen (18) years of age or older at the time the license is applied for.
 9. The licensee or the business has had a similar license denied or revoked and has not corrected the basis for the denial or revocation.
- B. The issuance of a license that could have been denied pursuant to Subsection A of this Section shall not prohibit the City from taking action to revoke the license at a later date, and it shall at all times remain the exclusive responsibility of the licensee to ensure that the business complies with the requirements of this Chapter.

5.05.140. Denial or revocation of a license – Notice and opportunity to be heard.

In accordance with EMC Sections 5.05.150 through 5.05.180, a licensee shall have an opportunity to be heard subsequent to the denial of a business license, or prior to the revocation of an existing license.

5.05.150. Notice of license denial or revocation and scheduling of hearing.

- A. *Denial of license.* Any action to deny a license applied for or issued shall be commenced by the City Clerk's notice of the denial. A notice issued under this subsection shall substantially comply with the following:
1. The notice shall be delivered, by first class mail or by personal service, to the business license applicant or the holder of the business license as set forth in the most recent business license application.
 2. The notice shall describe the basis for the denial.
 3. The notice shall describe the corrective action, if any, that may be taken to eliminate the basis for denial.
 4. The notice shall specify the deadline for the applicant to submit an appeal to the hearing examiner, in order to request an appeal hearing to contest the denial. If an appeal is filed, the appeal hearing shall be scheduled not less than fourteen (14) but not more than sixty (60) days after the date the notice is delivered in accordance with this Subsection A.
 5. The notice shall provide that if the licensee fails to appear on the date specified in the notice, the appeal of the denial is waived.
- B. *Revocation of license.* Any action to revoke an issued license shall be commenced by a notice of the revocation. A notice issued under this subsection shall substantially comply with the following:
1. The notice shall be delivered, by first class mail or personal service, to the holder of the business license as set forth in the most recent business license application or business license issued.
 2. The notice shall describe the basis for the revocation.
 3. The notice shall describe the corrective action, if any, that may be taken to eliminate the basis for the revocation.
 4. The notice shall specify the deadline for the applicant to submit an appeal to the hearing examiner, in order to request an appeal hearing to contest the revocation. If an appeal is

- filed, the appeal hearing shall be scheduled not less than fourteen (14) but not more than sixty (60) days after the date the notice is delivered in accordance with this Subsection A.
5. The notice shall provide that if the holder of the business license fails to appear on the date specified in the notice, default judgment shall be entered, and the license shall be revoked on the failure to appear.
- C. *Operation during Appeal.* When a license application has been denied or revoked and during the pendency of any appeal on the denial or revocation, the applicant/licensee shall not engage in the business for which the license was denied or revoked unless or until the license issues pursuant to the hearing examiner's order or court judgment.

5.05.160 Hearing to deny or revoke business license.

- A. *Parties to hearing.* The parties to a hearing provided pursuant to this Chapter shall be the City and the licensee (and/or legal counsel for the two parties).
- B. *Date for hearing.* Hearings shall be scheduled to occur no less than fourteen (14) but not more than sixty (60) days after the date the notice of denial or revocation is delivered in accordance with EMC Section 5.05.150; provided that additional hearings may be held after sixty (60) days as determined by the hearing examiner. The hearing examiner shall have discretion to grant continuances and reschedule hearings in the interest of the parties and justice.
- C. *Prehearing conferences.* The hearing examiner may, in the examiner's discretion, or at the request of either party, hold a prehearing conference to schedule additional hearings, order discovery, and to make other appropriate pretrial determinations. A prehearing conference may be held by telephone.
- D. *Hearing process.* The parties to the hearing, or legal counsel for the parties, may call witnesses and present evidence and rebuttal evidence subject to the following:
1. The City shall have the burden of proving, by a preponderance of the evidence, that there are sufficient grounds for the denial or revocation of the license pursuant to EMC Section 5.05.130. (Violations subject to civil infraction or criminal penalties shall be enforced in Pierce County Municipal Court. (See, EMC 5.05.180.)
 2. The parties shall be responsible for securing the appearance of any witnesses they may call. Neither the City nor the hearing examiner shall have the burden of securing any witnesses on behalf of the licensee.
 3. Formal rules of evidence shall not apply. The hearing examiner may allow hearsay evidence and may permit the admission of evidence without proof of the chain of custody of evidence. Notes, reports, summaries, notices, photographs, or other materials prepared by the parties may be admitted into evidence if requested, without satisfaction of formal rules of evidence. Notwithstanding the admission of evidence, the hearing examiner shall determine the proper weight to be assigned to any evidence admitted.
- E. *Default Judgment.* If the licensee fails to appear on the hearing date specified in the notice, or at any other hearing set by the hearing examiner, the right to a hearing shall be forfeit, and default judgment shall be entered, and the license shall be denied or revoked.

5.05.170 Authority of hearing examiner – Order – Appeal.

- A. *Authority.* The hearing examiner shall have the authority to determine whether or not there are sufficient grounds for the denial or revocation of the business license, pursuant to EMC Section 5.05.130.

- B. *Order.* The hearing examiner shall issue a written order that sets forth a procedural summary of the hearing, his or her findings of fact and conclusions of law, and his or her determination. In the event of a default judgment, the written order shall set forth whether notice was properly issued, the facts regarding the failure of the licensee to appear, and a determination of default in the event notice was proper. The written order shall be delivered to the parties by first class mail, deposited in the mail no more than twenty-one (21) days following the conclusion of the hearing. The order of the hearing examiner shall become effective on the third day following placement of the order in the mail.
- C. *Appeal.* An appeal of the order of the hearing examiner must be filed with the superior court within twenty-one days of the effective date of the order.

5.05.180 Corrective action prior to hearing.

In the event the licensee takes corrective action and the grounds for the denial or revocation are abated, and such corrective action and abatement occurs prior to the date set for hearing, the hearing shall be cancelled, and the license shall be issued or re-issued.

5.05.190 Violations and Enforcement – Penalties.

- A. Any violation of any provision of this Chapter may be enforced as provided in this Section.
- B. Each separate date, or portion thereof, during which any violation occurs shall constitute a separate violation.
- C. *Enforcement*
 - 1. *Civil Infraction.* A business, licensee or person who violates any provision of this Chapter commits a Class 1 civil infraction as set forth in RCW 7.80.120(1)(a). An infraction issued pursuant to this Section shall be issued by the Mayor, or designee, filed in the Pierce County District Court (PCDC) and processed in the same manner as other infractions. If a business, licensee, or person cited for failure to obtain a business license appears before the PCDC and provides written evidence that he or she obtained a business license prior to adjudication of the infraction, the monetary penalty shall be reduced to \$100 and the court may assess court administrative costs of \$25.00. The court administrative costs shall be in lieu of the statutory assessments referenced in RCW 7.80.120.
 - 2. *Criminal violation.* A person who knowingly violates a provision of this Chapter, or commits a repeat violation of this Chapter, is guilty of a misdemeanor, punishable by up to the maximum penalty established in RCW 9A.20.021(3). For purposes of this section, *repeat violation* means either a prior committed finding by the PCDC of an infraction issued under this Chapter, or a committed finding by the hearing examiner of a violation of this Chapter by the same business, licensee or person within a five year period.
 - 3. *Injunction.* In addition to or as an alternative to any other enforcement or penalty provided for in this Chapter, and because a violation constitutes an actual injury to the community, the City may seek injunctive relief or other equitable relief to prevent any activity in violation of this Chapter.
 - 4. *Collections.* Any license fee or penalty due, unpaid and delinquent under this Chapter shall constitute a debt to the City. The City may, pursuant to RCW Section 19.16.500, use a collection agency to collect unpaid license fees or penalties, or it may seek collection by court proceedings, which remedies shall be in addition to all other remedies.



City Of Edgewood Council Agenda Summary Sheet

[Back to Agenda](#)

SUBJECT: City Hall Parking Lot Expansion Bid		Agenda Item #:		2I
		For Agenda of:		Sept. 4, 2018
		Prepared by:		Dave Gray
ATTACHMENTS (list): ☒ Bid Summary Sheet ☒ Low Bidder Reference Documents (Various)				
Approval of Materials:				
Mayor, Daryl Eidinger	☒	Expenditure Required:	NA	
Asst. City Administrator, Dave Gray	☐	Amount Budgeted:	NA	
City Attorney, Carol Morris	☐	Appropriation Required:	NA	
City Clerk, Rachel Pitzel	☐	Timeline: 9/4 Study Session to Review the Bids 9/11 For Council Action		
Community Development Director, Darren Groth	☐			
Public Works, Jeremy Metzler	☐			
Fiscal Note/Consideration: <i>The low bidder total for the Original & Addendum Work is \$167,595. The Engineer's Estimate was \$197,000.</i>				
SUMMARY STATEMENT: The City tasked Gray & Osborne with compiling a bid packet for the parking lot expansion at City Hall. On August 28 th at 2PM Tani Stafford together with the Mayor and Staff held the bid opening, wherein six (6) bids were reviewed. The bid sheet is attached (Bid Summary) showing the lowest bidder, Mike McClung Construction Company of Buckley, as the lowest qualified bidder. Gray & Osborne has conducted the background reference investigation that includes checks with the State for outstanding L & I liens, debarment and other governmental work performed and has submitted a letter recommending Council accept the bid. This study session will be to review and discuss the bid process, bids received and recommendation of the Mayor to Council. If Council wishes to proceed the Mayor will cause the contract for the bid with McClung to be created and presented at the September 11 th Regular Council Meeting for action by the Council.				
COUNCIL COMMITTEE REVIEW AND RECOMMENDATION: Request the Mayor bring a contract for McClung forward in anticipation that Council will award the bid and authorize the Mayor to execute the contract.				
RECOMMENDED ACTION: Request the Mayor bring a contract for McClung Construction forward in anticipation that Council will award the bid and authorize the Mayor to execute said contract				
ALTERNATIVES TO RECOMMENDED ACTION: Request the Mayor return the matter to a later Study Session				

BID SUMMARY

CITY OF EDGEWOOD

SMALL WORKS ROSTER - CITY HALL CAMPUS PARKING LOT PROJECT

Engineer's Estimate: \$ 197,000

BID DATE: 2:00 pm, AUGUST 28, 2018

Addenda

	Contractor	Bid Guarantee	Total Amount Bid - Base Bid ^{P-4}	Total Amount Bid - Alt A ^{P-4}	Total Amount Bid - Base Bid plus Alt A ^{P-4}
1.	NW Cascade, Inc., Puyallup	✓ ✓	195,422.00	12,280.00	207,702.00
2.	RW Scott Const., Auburn	✓ ✓	230,410.00 12,280.00	14,220.00	244,610.00
3.	Miles Resurcus, Puyallup	✓ ✓	231,402.00	11,837.75	243,239.75
4.	Pro Grizzle Enterprises, Maple Valley	✓ ✓	247,084.00	13,666.50	260,750.50
5.	Mike McClung Const. Co, Buckley	✓ ✓	158,995.00	8,600.00	167,595.00
6.	ACI, Puyallup	✓ ✓	177,620.00	10,568.00	188,188.00
7.					
8.					
9.					

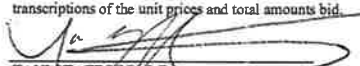
BIDDER BIDDER ADDRESS				ENGINEER'S ESTIMATE		MIKE MCCLUNG CONSTRUCTION CO. P.O. Box 1189 Buckley, WA 98321 032,783-00 MIKEMCC981KB 5% BID BOND		ACTIVE CONSTRUCTION, INC. 5110 River Road East Tacoma, WA 98443 200,933-00 ACTIVCH164JL 5% BID BOND		NORTHWEST CASCADE, INC. P.O. Box 73399 Puyallup, WA 98373 265,081-00 NORTHCH148BG 5% BID BOND		MILES RESOURCES, LLC 400 Valley Avenue NE Puyallup, WA 98372 183,696-00 MILESRL897RK 5% BID BOND		RW SCOTT CONSTRUCTION CO. 4005 West Valley Hwy. N. Auburn, WA 98001 579,020-00 RWSCOC*229MU 5% BID BOND		PRO GRADE ENTERPRISES, INC. P.O. Box 1182 Maple Valley, WA 98038 079,834-01 PROGRGE882DK 5% BID BOND			
WASHINGTON STATE WORKMAN'S COMP. ACCT. NO. WASHINGTON STATE CONTRACTOR'S REG. NUMBER BID BOND OR OTHER GOOD FAITH TOKEN																			
NO.	ITEM	QUANTITY	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	
BASE BID																			
1	Minor Changes	1 CALC	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00	
2	SPCC Plan	1 LS	\$500.00	\$500.00	\$500.00	\$500.00	\$100.00	\$100.00	\$250.00	\$250.00	\$575.00	\$575.00	\$1,500.00	\$1,500.00	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00	
3	Mobilization, Cleanup and Demobilization	1 LS	\$15,000.00	\$15,000.00	\$15,000.00	\$15,000.00	\$18,747.00	\$18,747.00	\$16,142.00	\$16,142.00	\$27,211.00	\$27,211.00	\$31,000.00	\$31,000.00	\$35,000.00	\$35,000.00	\$35,000.00	\$35,000.00	
4	Clearing and Grubbing	1 LS	\$8,700.00	\$8,700.00	\$12,000.00	\$12,000.00	\$18,000.00	\$18,000.00	\$12,350.00	\$12,350.00	\$21,275.00	\$21,275.00	\$7,500.00	\$7,500.00	\$8,700.00	\$8,700.00	\$8,700.00	\$8,700.00	
5	Excavation, Embankment and Grading for Roadway	600 SY	\$50.00	\$30,000.00	\$30.00	\$18,000.00	\$22.00	\$13,200.00	\$35.00	\$21,000.00	\$49.95	\$29,970.00	\$60.00	\$36,000.00	\$86.70	\$52,020.00	\$52,020.00	\$52,020.00	
6	Unsuitable Foundation Excavation, Incl. Haul	20 CY	\$100.00	\$2,000.00	\$50.00	\$1,000.00	\$50.00	\$1,000.00	\$38.00	\$760.00	\$110.75	\$2,215.00	\$100.00	\$2,000.00	\$50.00	\$1,000.00	\$1,000.00	\$1,000.00	
7	Locate Existing Utilities	1 LS	\$1,500.00	\$1,500.00	\$2,200.00	\$2,200.00	\$3,700.00	\$3,700.00	\$5,900.00	\$5,900.00	\$10,625.00	\$10,625.00	\$2,500.00	\$2,500.00	\$5,500.00	\$5,500.00	\$5,500.00	\$5,500.00	
8	Crushed Surfacing Top Course	40 TN	\$75.00	\$3,000.00	\$50.00	\$2,000.00	\$60.00	\$2,400.00	\$49.00	\$1,960.00	\$62.85	\$2,514.00	\$100.00	\$4,000.00	\$110.00	\$4,400.00	\$4,400.00	\$4,400.00	
9	Crushed Surfacing Base Course	200 TN	\$75.00	\$15,000.00	\$35.00	\$7,000.00	\$57.00	\$11,400.00	\$49.00	\$9,800.00	\$70.25	\$14,050.00	\$60.00	\$12,000.00	\$54.50	\$10,900.00	\$10,900.00	\$10,900.00	
10	Commercial HMA	105 TN	\$200.00	\$21,000.00	\$140.00	\$14,700.00	\$168.80	\$17,724.00	\$183.00	\$19,215.00	\$137.75	\$14,463.75	\$160.00	\$16,800.00	\$190.00	\$19,950.00	\$19,950.00	\$19,950.00	
11	Compaction Price Adjustment	1 CALC	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
12	DI Storm Sewer Pipe, 8 In. Diam. (Incl. Bedding)	60 LF	\$100.00	\$6,000.00	\$75.00	\$4,500.00	\$91.00	\$5,460.00	\$81.00	\$4,860.00	\$71.05	\$4,263.00	\$100.00	\$6,000.00	\$95.60	\$5,736.00	\$5,736.00	\$5,736.00	
13	Catch Basin, Type 1	2 EA	\$2,100.00	\$4,200.00	\$2,000.00	\$4,000.00	\$1,850.00	\$3,700.00	\$1,920.00	\$3,840.00	\$1,786.00	\$3,572.00	\$1,600.00	\$3,200.00	\$1,700.00	\$3,400.00	\$3,400.00	\$3,400.00	
14	Adjust Cleanout/Furnish Casting	23 EA	\$300.00	\$6,900.00	\$450.00	\$10,350.00	\$365.00	\$8,395.00	\$600.00	\$13,800.00	\$507.75	\$11,678.25	\$1,000.00	\$23,000.00	\$550.00	\$12,650.00	\$12,650.00	\$12,650.00	
15	Trench Excavation Safety Systems	1 LS	\$2,000.00	\$2,000.00	\$250.00	\$250.00	\$1.00	\$1.00	\$275.00	\$275.00	\$115.00	\$115.00	\$500.00	\$500.00	\$650.00	\$650.00	\$650.00	\$650.00	
16	Erosion/Water Pollution Control	1 LS	\$8,000.00	\$8,000.00	\$6,500.00	\$6,500.00	\$7,000.00	\$7,000.00	\$10,725.00	\$10,725.00	\$14,875.50	\$14,875.50	\$2,500.00	\$2,500.00	\$12,000.00	\$12,000.00	\$12,000.00	\$12,000.00	
17	Seeding, Fertilizing and Mulching	400 SY	\$4.50	\$1,800.00	\$5.00	\$2,000.00	\$3.00	\$1,200.00	\$19.50	\$7,800.00	\$19.00	\$7,600.00	\$7.00	\$2,800.00	\$20.50	\$8,200.00	\$8,200.00	\$8,200.00	
18	Topsoil, Type A	30 CY	\$110.00	\$3,300.00	\$45.00	\$1,350.00	\$54.25	\$1,627.50	\$78.00	\$2,340.00	\$74.75	\$2,242.50	\$100.00	\$3,000.00	\$80.80	\$2,424.00	\$2,424.00	\$2,424.00	
19	Bioretention Soil, 18 In. Depth	140 CY	\$70.00	\$9,800.00	\$45.00	\$6,300.00	\$72.50	\$10,150.00	\$78.00	\$10,920.00	\$74.75	\$10,465.00	\$100.00	\$14,000.00	\$80.80	\$11,312.00	\$11,312.00	\$11,312.00	
20	Wood Strand Mulch, 4 In. Depth	40 CY	\$60.00	\$2,400.00	\$45.00	\$1,800.00	\$72.50	\$2,900.00	\$78.00	\$3,120.00	\$74.75	\$2,990.00	\$100.00	\$4,000.00	\$80.80	\$3,232.00	\$3,232.00	\$3,232.00	
21	PSIPE Plantings	1 LS	\$14,000.00	\$14,000.00	\$20,000.00	\$20,000.00	\$13,500.00	\$13,500.00	\$17,100.00	\$17,100.00	\$16,404.75	\$16,404.75	\$20,000.00	\$20,000.00	\$18,000.00	\$18,000.00	\$18,000.00	\$18,000.00	
22	Precast Parking Curb	8 EA	\$300.00	\$2,400.00	\$60.00	\$480.00	\$115.00	\$920.00	\$115.00	\$920.00	\$106.00	\$848.00	\$110.00	\$880.00	\$300.00	\$2,400.00	\$2,400.00	\$2,400.00	
23	Cement Conc. Sidewalk	100 SY	\$60.00	\$6,000.00	\$75.00	\$7,500.00	\$118.00	\$11,800.00	\$115.00	\$11,500.00	\$112.70	\$11,270.00	\$120.00	\$12,000.00	\$86.40	\$8,640.00	\$8,640.00	\$8,640.00	
24	Quarry Spalls	5 TN	\$80.00	\$400.00	\$60.00	\$300.00	\$115.00	\$575.00	\$150.00	\$750.00	\$121.00	\$605.00	\$150.00	\$750.00	\$150.00	\$750.00	\$750.00	\$750.00	
25	Illumination System, Complete	1 LS	\$15,000.00	\$15,000.00	\$15,500.00	\$15,500.00	\$18,500.00	\$18,500.00	\$14,500.00	\$14,500.00	\$15,979.25	\$15,979.25	\$20,000.00	\$20,000.00	\$13,000.00	\$13,000.00	\$13,000.00	\$13,000.00	
26	Paint Line	170 LF	\$4.00	\$680.00	\$4.50	\$765.00	\$3.65	\$620.50	\$3.50	\$595.00	\$3.50	\$595.00	\$4.00	\$680.00	\$6.00	\$1,020.00	\$1,020.00	\$1,020.00	
Subtotal, Base Bid				\$184,580.00		\$158,995.00		\$177,620.00		\$195,422.00		\$231,402.00		\$231,610.00		\$247,084.00		\$247,084.00	
Sales Tax @ 0% (Per W.S. Revenue Rule No. 171)				\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
TOTAL CONSTRUCTION COST, BASE BID				\$184,580.00		\$158,995.00		\$177,620.00		\$195,422.00		\$231,402.00		\$231,610.00		\$247,084.00		\$247,084.00	

CITY OF EDGEWOOD, WASHINGTON
CITY HALL CAMPUS PARKING LOT
GRAY & OSBORNE #17572.05

DATE: 8/2018
DRAWN: SC
CHECKED: TS
APPROVED: TS

Page 1 of 2

GRAY & OSBORNE, INC.
CONSULTING ENGINEERS

BIDDER	ENGINEER'S ESTIMATE			MIKE MCCLUNG CONSTRUCTION CO.		ACTIVE CONSTRUCTION, INC.		NORTHWEST CASCADE, INC.		MILES RESOURCES, LLC		RW SCOTT CONSTRUCTION CO.		PRO GRADE ENTERPRISES, INC.		
NO.	ITEM	QUANTITY	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT	UNIT PRICE	AMOUNT
ADDITIVE: PAVE BARN FRONTAGE																
100	Excavation, Embankment and Grading for Roadway	45 CY	\$55.00	\$2,475.00	\$30.00	\$1,350.00	\$22.00	\$990.00	\$61.00	\$2,745.00	\$49.95	\$2,247.75	\$100.00	\$4,500.00	\$72.50	\$3,262.50
101	Unsuitable Foundation Excavation, Incl. Haul	5 CY	\$100.00	\$500.00	\$50.00	\$250.00	\$50.00	\$250.00	\$38.00	\$190.00	\$110.75	\$553.75	\$100.00	\$500.00	\$50.00	\$250.00
102	Crushed Surfacing Base Course	60 TN	\$50.00	\$3,000.00	\$35.00	\$2,100.00	\$57.00	\$3,420.00	\$49.00	\$2,940.00	\$70.25	\$4,215.00	\$60.00	\$3,600.00	\$58.40	\$3,504.00
103	Commercial HMA	35 TN	\$200.00	\$7,000.00	\$140.00	\$4,900.00	\$168.80	\$5,908.00	\$183.00	\$6,405.00	\$137.75	\$4,821.25	\$160.00	\$5,600.00	\$190.00	\$6,650.00
Subtotal, Additive				\$12,975.00	\$8,600.00		\$10,568.00		\$12,280.00		\$11,837.75		\$14,200.00		\$13,666.50	
Sales Tax @ 0% (Per W.S. Revenue Rule No. 171)				\$0.00	\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	
TOTAL CONSTRUCTION COST, ADDITIVE				\$12,975.00	\$8,600.00		\$10,568.00		\$12,280.00		\$11,837.75		\$14,200.00		\$13,666.50	
TOTAL CONSTRUCTION COST, BASE BID				\$184,580.00	\$158,995.00		\$177,620.00		\$195,422.00		\$231,402.00		\$231,610.00		\$247,084.00	
TOTAL CONSTRUCTION COST, ADDITIVE				\$12,975.00	\$8,600.00		\$10,568.00		\$12,280.00		\$11,837.75		\$14,200.00		\$13,666.50	
TOTAL CONSTRUCTION COST, BASE BID AND ADDITIVE				\$197,555.00	\$167,595.00		\$188,188.00		\$207,702.00		\$243,239.75		\$245,810.00		\$260,750.50	
Sealed bids were opened at the City of Edgewood, 2224 104th Avenue East, Edgewood, Washington 98372 on Tuesday, August 28, 2018, at 2:00 p.m. (local time).																
I hereby certify that, to the best of my knowledge, the above tabulations are true and correct transcriptions of the unit prices and total amounts bid.																
 TANI STAFFORD, P.E. DENOTES MATHEMATICAL OR ROUNDING ERROR																

CITY OF EDGEWOOD, WASHINGTON
CITY HALL CAMPUS PARKING LOT
GRAY & OSBORNE #17572.05

DATE: 8/2018
DRAWN: SC
CHECKED: TS
APPROVED: TS

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GRAY & OSBORNE, INC.
CONSULTING ENGINEERS

City of Edgewood
City Hall Campus Parking Lot
Project Schedule 8/30/2018

		Task	Begins On	Duration (Cal. Days)	<u>Ends On</u>
1		<i>Authorization to Proceed</i>	<i>June 14, 2018</i>	1	<i>June 14, 2018</i>
2		<i>Topographic Survey Pickup</i>	<i>July 9, 2018</i>	2	<i>July 10, 2018</i>
3		<i>Prepare Preliminary Plans</i>	<i>June 14, 2018</i>	7	<i>June 21, 2018</i>
4		<i>Submit Preliminary Plans to the City for Review</i>	<i>June 22, 2018</i>	1	<i>June 22, 2018</i>
5		<i>City Reviews Plans</i>	<i>June 23, 2018</i>	2	<i>June 25, 2018</i>
6		<i>Storm Analysis</i>	<i>June 25, 2018</i>	24	<i>July 19, 2018</i>
7		<i>Perc Testing by City</i>	<i>July 16, 2018</i>	1	<i>July 16, 2018</i>
8		<i>Prepare 90% PS&E</i>	<i>July 16, 2018</i>	23	<i>August 8, 2018</i>
9		<i>City Reviews 90% PS&E</i>	<i>August 8, 2018</i>	1	<i>August 9, 2018</i>
10		<i>Storm Site Plan and SWPPP</i>	<i>August 8, 2018</i>	14	<i>August 22, 2018</i>
11		<i>Prepare Bid Documents</i>	<i>August 9, 2018</i>	4	<i>August 13, 2018</i>
12		<i>Email Link for Bid Docs to Small Works Roster Contractors</i>	<i>August 14, 2018</i>	1	<i>August 14, 2018</i>
13		<i>Bid Period</i>	<i>August 14, 2018</i>	14	<i>August 28, 2018</i>
14		<i>Bid Award</i>	<i>August 28, 2018</i>	7	<i>September 4, 2018</i>
15		<i>Contract Execution</i>	<i>September 4, 2018</i>	7	<i>September 11, 2018</i>
16		<i>Notice to Proceed</i>	<i>September 11, 2018</i>	1	<i>September 11, 2018</i>
17		<i>Preconst Meeting/Submittal Review</i>	<i>September 11, 2018</i>	5	<i>September 16, 2018</i>
18		<i>Construct Parking Lot Substantial Completion</i>	<i>September 16, 2018</i>	30	<i>October 16, 2018</i>
19		<i>Physical Completion (Plant Establishment)</i>	<i>October 16, 2018</i>	21	<i>November 6, 2018</i>
20		<i>Contract Closeout</i>	<i>November 6, 2018</i>	60	<i>January 5, 2019</i>

Mandatory Bidder Responsibility Checklist

The following checklist will be used in documenting that a Bidder meets the mandatory responsibility criteria. The Engineer should print a copy of documentation from the appropriate website to include with this checklist in the contract file.

General Information	
Owner/Project Name: City Hall Campus Parking Lot	Project Number: 17572.05
Bidder's Business Name: Mike McClung Construction Co.	Bid Submittal Deadline: 8/28/2018
Contractor Registration	
https://secure.lni.wa.gov/verify/ License Number: MIKEMCC981KB	Status: Active: Yes ☒ No ☐
Effective Date (must be effective on or before Bid Submittal Deadline): 5/2/2002	Expiration Date: 3/29/2020
Current UBI Number	
http://dor.wa.gov/BRD/ UBI Number: 602201004	Account: Open ☒ Closed ☐
Industrial Insurance Coverage/Worker Compensation	
https://secure.lni.wa.gov/verify/ Account Number: 023028065	Account Current: Yes ☒ No ☐
Employment Security Department Number	
Employment Security Department Number: 000-105526-00 0	
• Has Bidder provided account number on the Bid Form? Yes ☒ No ☐ • And/or have you asked the Bidder for documentation from Employment Security Department on account number? Yes ☐ No ☒	
State Excise Tax Registration Number	
http://dor.wa.gov/BRD/ Tax Registration Number: 602201004	Account: Open ☒ Closed ☐
Certification of Compliance with Wage Payment Statutes Clause Signed	
(See Proposal Signature Page or Signed Certification Form) Yes ☒ No ☐	
Not Disqualified from Bidding	
http://www.lni.wa.gov/TradesLicensing/PrevWage/AwardingAgencies/DebarredContractors/default.asp	
Is the Bidder listed on the "Contractors Not Allowed to Bid" list of the Department of Labor and Industries? Yes ☐ No ☒	
Excluded Parties Listing System (Federal Funded Projects)	
http://www.sam.gov	
Does the Bidder have an Active Exclusion? Yes ☐ No ☒	
Checked by:	
Name: Tani Stafford	Date: 8/29/2018

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MIKE MCCLUNG CONSTRUCTION CO

Owner or tradesperson

Principals

MCCLUNG, MICHAEL JOHN, PRESIDENT

MCCLUNG, EMILEE DOLLENE, SECRETARY

**15110 261ST AVE E
BUCKLEY, WA 98321
360-897-8498
PIERCE County**

Doing business as

MIKE MCCLUNG CONSTRUCTION CO

WA UBI No.

602 201 004

Business type

Corporation

Governing persons

MICHAEL**J****MC CLUNG****EMILEE D MC CLUNG;**

License

Verify the contractor's active registration / license / certification (depending on trade) and any past violations.

Construction Contractor**Active.****Meets current requirements.**

License specialties

GENERAL

License no.

MIKEMCC981KB

Effective — expiration

05/02/2002— 03/29/2020**Bond****Ohio Cas Ins Co****\$12,000.00**

Bond account no.

023028065

Received by L&I

03/31/2014

Effective date

05/01/2014

Expiration date

Until Canceled[Bond history](#)**Insurance****West American Ins Co****\$1,000,000.00**

Policy no.

BKW52957096

Received by L&I

03/30/2018

Effective date

05/01/2016

Expiration date

05/01/2019[Insurance history](#)**Savings****No savings accounts during the previous 6 year period.**[Help us improve](#)

09/04/2018 Study Session

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Lawsuits against the bond or savings

No lawsuits against the bond or savings accounts during the previous 6 year period.

L&I Tax debts

No L&I tax debts are recorded for this contractor license during the previous 6 year period, but some debts may be recorded by other agencies.

License Violations

No license violations during the previous 6 year period.

Workers' comp

Do you know if the business has employees? If so, verify the business is up-to-date on workers' comp premiums.

L&I Account ID

032,783-00

Account is current.

Doing business as

MIKE MCCLUNG CONSTRUCTION CO

Estimated workers reported

Quarter 2 of Year 2018 "11 to 20 Workers"

L&I account contact

T0 / DALE MCMASTER (360)902-5617 - Email: MCMS235@lni.wa.gov

Public Works Strikes and Debarments

Verify the contractor is eligible to perform work on public works projects.

Contractor Strikes

No strikes have been issued against this contractor.

Contractors not allowed to bid

No debarments have been issued against this contractor.

Workplace safety and health

No inspections during the previous 6 year period.

My DOR

[My DOR Unauthenticated](#)[Business Lookup](#)[MIKE MCCLUNG CONSTRUCTION CO.](#)

Tax Information

[New search](#)[Back to results](#)

Entity name: MIKE MCCLUNG CONSTRUCTION CO.
Entity type: [Profit Corporation](#)
Excise tax account ID #: 602-201-004
UBI #: 602-201-004
Opened: April 25, 2002
Closed:
Mailing address: 15110 261ST AVE E
BUCKLEY WA 98321-9697 USA
NAICS: 237310 - Highway, Street, and Bridge Construction

Reseller Permit(s)

[Filter](#)

Reseller permit #	Status	Effective date	Expiration date
A16668319	Active	Jan-01-2018	Dec-31-2019
A16668317	Expired	Jan-01-2016	Dec-31-2017
A16668315	Expired	Jan-01-2014	Dec-31-2015
A16668313	Expired	Jan-01-2012	Dec-31-2013

4 Rows

Business License Locations

[Filter](#)

Business name	License account ID #	Location address
MIKE MCCLUNG CONSTRUCTION CO._I	602201004-001-0001	15110 261ST AVE E BUCKLEY WA 98321-9697

Working together to fund Washington's future

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Debarred Contractors List

A debarred contractor may not bid on, or have a bid considered on, any public works contract. You can search and filter this list using the options presented below.

Company Name:
WA UBI Number:
License Number:
Principal:
RCW:
From: To:
Penalty Due:
Wage Due:

[Download all debarment data](#) [Ⓐ]

Show per page

Showing 0 records

FirstPreviousNextLast

Company Name	UBI	License	Principals	Status	RCW	Debar Begins	Debar Ends	Penalty Due	Wages Due
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There are no records that match your search criteria.

Show per page

Showing 0 records

FirstPreviousNextLast

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A NEW WAY TO SIGN IN - If you already have
a SAM account, use your **SAM email** for login.gov.

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ALERT - June 11, 2018: Entities registering in SAM must submit a [notarized letter](#) appointing their authorized Entity Administrator. Read our [updated FAQs](#) to learn more about changes to the notarized letter review process and other system improvements.

Entity Dashboard

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[Exclusions](#)

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[Inactive Exclusions](#)

[Excluded Family
Members](#)

[RETURN TO SEARCH](#)

MIKE MCCLUNG CONSTRUCTION CO, INC

DUNS: 132020541 CAGE Code: 3FU06

Status: Active

Expiration Date: 08/06/2019

Purpose of Registration: All Awards

15110 261ST AVE E
BUCKLEY, WA, 98321-9697 ,
UNITED STATES

Entity Overview

Entity Registration Summary

Name: MIKE MCCLUNG CONSTRUCTION CO, INC
Business Type: Business or Organization
Last Updated By: Mike McClung
Registration Status: Active
Activation Date: 08/06/2018
Expiration Date: 08/06/2019

Exclusion Summary

Active Exclusion Records? No



IBM v1.P.18.20180820-1228

WWW1

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BIDDER REFERENCE

Project Number: 17572.05 Date: 8/29/18

Project Name: City Hall Campus Parking Lot

Contractor: Mike McClung Construction Co.

Reference: Laura Cooper

Representing: DNR

Phone #: (253) 740-0008

Did the Contractor complete the Granite Creek Parking Lot

Project Name

within the time and contract amount?

On time, within DNR budget

drawings were bad, grading plan was bad

more impact than expected

needed to add a culvert, this was a trail head project

Were there any change orders on this Project? yes

What was the nature of the change orders? due to plan omissions,

unexpected site conditions

Was the Contractor responsive? Excellent

What was the quality of his workmanship? Fantastic

operator is like a "sculptor w/ the earth", super low overhead

Would you award another contract to this Contractor? yes

BIDDER REFERENCE

Project Number: 17572.05 Date: 8/29/18

Project Name: City Hall Campus Parking Lot

Contractor: Mike McClung Construction Co.

Reference: Terrell Hansen

Representing: Kitsap County Phone #: 360-271-5661

Did the Contractor complete the Panther Lake Culvert Replacement
Project Name
within the time and contract amount?

Yes +

over a bit, due to a plan omission

Did on time - finished in 11 days, ^{contract} ~~plans~~ allowed for 30 days
36" cnp in a road section

Were there any change orders on this Project? yes

What was the nature of the change orders? plan omission / changed conditions

Was the Contractor responsive? yes

What was the quality of his workmanship? yes

Would you award another contract to this Contractor? yes

BIDDER REFERENCE

Project Number: 17572.05 Date: 8/29/18

Project Name: City Hall Campus Parking Lot

Contractor: Mike McClung Construction Co.

Reference: Tom Bowen

Representing: City of Maple Valley Phone #: (206) 391-8160

Did the Contractor complete the Community Center Parking Lot
Project Name
within the time and contract amount?

complete on time, over budget due to over ex
expansion of senior ctr parking, minor storm,

Were there any change orders on this Project? yes

What was the nature of the change orders? over-ex

Was the Contractor responsive? good to work with

What was the quality of his workmanship? OK

Would you award another contract to this Contractor? Nope

good to work with,
- over ex discrepancies
- Recommend full time inspection
- need to be bid-dagged.

BIDDER REFERENCE

Project Number: 17572.05 Date: 8/29/18

Project Name: City Hall Campus Parking Lot

Contractor: Mike McClung Construction Co.

Reference: Gioff Soderquist

Representing: WSDOT

Phone #: 360-570-6766

Did the Contractor complete the SR 7 Ohap Drainage
Project Name
within the time and contract amount?

scour
steel repair install pipe, + shotcrete, ground
anchors

Were there any change orders on this Project? yes

What was the nature of the change orders? anchor redesign

Was the Contractor responsive? yes

What was the quality of his workmanship? fine, no issues

Would you award another contract to this Contractor? yes

BIDDER REFERENCE

Project Number: 17572.05 Date: 8/29/18

Project Name: City Hall Campus Parking Lot

Contractor: Mike McClung Construction Co.

Reference: Ben Rozek

Representing: King County

Phone #: (206) 477-3029

Did the Contractor complete the 229th Dr. SE Culvert Repair
Project Name
within the time and contract amount?

Were there any change orders on this Project? _____

What was the nature of the change orders? _____

Was the Contractor responsive? _____

What was the quality of his workmanship? _____

Would you award another contract to this Contractor? _____

left voice mail
8/29/18 11:45 pm



August 29, 2018

Mr. Jeremy Metzler, P.E.
Public Works Director
City of Edgewood
2224 104th Avenue East
Edgewood, Washington 98372

SUBJECT: REVIEW OF BIDS, CITY HALL CAMPUS PARKING LOT
CITY OF EDGEWOOD, KING COUNTY, WASHINGTON
G&O #17572.05

Dear Mr. Metzler:

On August 29, 2018, the City of Edgewood received six bids for the City Hall Campus Parking Lot. The bids ranged from \$167,595.00 to \$260,750.50. The Engineer's Estimate was \$197,555.00. Each proposal was checked for correctness of extensions of the prices per unit and the total price. Two corrections were made; however, these corrections did not change the position of the low bidder. We have provided a bid summary with this letter. The bid documents include two schedules of work. The Base Bid schedule of work includes the parking lot, driveway, walkway, street light, and bioretention ponds. The Additive Schedule includes additional paving in front of the barn. The bidders and their respective bid amounts, including sales tax where applicable, are as follows:

Bidder	Base Bid	Additive	Total
1. Mike McClung Construction Co. (Buckley, WA)	\$158,995.00	\$8,600.00	\$167,595.00
2. Active Construction, Inc. (Tacoma, WA)	\$177,620.00	\$10,568.00	\$188,188.00
Engineer's Estimate	\$184,580.00	\$12,975.00	\$197,555.00
3. Northwest Cascade, Inc. (Puyallup, WA)	\$195,422.00	\$12,280.00	\$207,702.00
4. Miles Resources, LLC (Puyallup, WA)	\$231,402.00	\$11,837.75	\$243,239.75
5. R.W. Scott Construction Co. (Auburn, WA)	\$231,610.00	\$14,200.00	\$245,810.00
6. Pro Grade Enterprises, Inc. (Maple Valley, WA)	\$247,084.00	\$13,666.50	\$260,750.50

The low responsive bidder, Mike McClung Construction Company of Buckley, Washington, is currently a Washington State registered and licensed contractor and appears to have the relevant qualifications and experience to successfully perform the work the project will require. To our knowledge, the low bidder has not claimed bid error and no formal bidding protests have been recorded. In accordance with RCW 39.04, we have verified the low bidder, Mike McClung Construction Company of



Mr. Jeremy Metzler, P.E.
August 29, 2018
Page 2

Buckley, Washington, has met the responsibility criteria. The Mandatory Bidder Responsibility Checklist is attached for the City's file.

Based on our evaluation, we recommend that either the Base Bid or the Total Bid (Base Bid and Additive) be awarded to the lowest responsive, responsible bidder:

Mike McClung Construction Company
P.O. Box 1189
Buckley, Washington 98321

Please contact us if you have any questions and/or require additional information.

Sincerely,

GRAY & OSBORNE, INC.

Tani Stafford, P.E.

TLS/hh
Encl.