



**CITY OF EDGEWOOD
COUNCIL STUDY SESSION AGENDA**

Tuesday, November 2, 2021 – 7:00 PM ♦ City Hall – 2224 104th Avenue East ♦ Edgewood, WA

1. CALL TO ORDER

Roll Call, Pledge of Allegiance

2. COUNCIL BUSINESS

A. Presentation – Equity, Diversity and Inclusion – Jessie Holden, Executive Director
Mountain View Community Center

B. Discussion – Ordinance – Capital Improvement Plan (CIP)

C. Discussion – Ordinance – Impact Fees –Traffic

D. Discussion – ECP Sewer Extension

E. Discussion – 3rd Quarter Budget to Actual Review

F. Discussion – Resolution – Solid/Hazardous Waste Interlocal Agreement

G. Discussion – Resolution – Chrisella Rd. Alternative Analysis

H. Discussion – Resolution – Chrisella Rd E Safety Improvement Design Contract
(WSDOT HSIP Grant)

I. Discussion – Resolution – Edgemont Playground

J. Discussion – Town Hall/Open House Scheduling

3. OTHER COUNCIL ITEMS

4. EXECUTIVE SESSION

5. ADJOURN

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



City Of Edgewood Council Agenda Summary Sheet

Subject: Presentation – Equity, Diversity and Inclusion – Jesie Holden, Executive Director Mountain View Community Center	Agenda Item #: 2.A
	For Agenda of: 11/2/2021
	Prepared by: Daryl Eidinger
Attachments (list): 1. Senior Presentation to City Council 11.2.21	
Approval of Materials: Daryl Eidinger Rachel Pitzel 10/25/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: Amount Budgeted: Timeline: Topic to be added to all future Study Sessions (see item history below)

Summary Statement:

City Council is committed to creating a stronger and more inclusive community and believe that equity, diversity and inclusion is essential for our present and our future. We will have a presentation by Mountain View Community center providing information on the needs, barriers, and access issues faced by the local senior community. Executive Director Jesie Holden, Programs Manager Rachael Gibbons, and Senior Programs Coordinator Melissa Ciccone will be joining us from MVCC.

Item History:

Council has asked that this topic be a discussion item at all future study sessions for the foreseeable future. Council has discussed Equity, Diversity and Inclusion trainings and planning at the following meetings:

09/01/2020 Study Session
09/15/2020 Study Session
09/29/2020 Study Session
10/06/2020 Study Session
10/20/2020 Study Session
11/03/2020 Study Session
11/24/2020 Study Session
12/05/2020 Part I - National League of Cities - REAL Action: Advancing Racial Equity in Edgewood
12/12/2020 Part II - National League of Cities - REAL Action: Advancing Racial Equity in Edgewood
01/05/2021 Study Session
01/19/2021 Study Session
02/08/2021 Council Subcommittee Meeting
02/16/2021 Study Session
03/08/2021 Council Subcommittee Meeting
03/16/2021 Study Session
03/30/2021 Study Session
04/06/2021 Study Session

04/12/2021 Council Subcommittee Meeting
04/20/2021 Study Session
05/04/2021 Study Session
05/10/2021 Council Subcommittee Meeting
05/11/2021 Regular Council Meeting to discuss alternates to Subcommittee
05/18/2021 Study Session
06/01/2021 Study Session
06/08/2021 Council Subcommittee Meeting
06/15/2021 Study Session
06/29/2021 Study Session
07/06/2021 Study Session
07/13/2021 Council Subcommittee Meeting
07/20/2021 Study Session
08/03/2021 Study Session
08/10/2021 Council Subcommittee Meeting
08/17/2021 Study Session
08/31/2021 Study Session
09/14/2021 Council Subcommittee Meeting
09/21/2021 Study Session
10/05/2021 Study Session
10/12/2021 Council Subcommittee Meeting

Recommended Action:

N/A

Fiscal Note/Consideration:

N/A

SUPPORTING SENIORS IN EDGEWOOD CITY COUNCIL PRESENTATION NOVEMBER, 2nd 2021



**MOUNTAIN VIEW
COMMUNITY CENTER**

AGENDA

- ▶ OVERVIEW OF SENIOR PROGRAMS AT MVCC
- ▶ REVIEW SURVEY RESULTS
- ▶ SOME TAKE-A-WAYS
- ▶ IDEAS FOR SUPPORT

SENIOR WELLNESS PROGRAMS @ MVCC

- ▶ **ACTIVE SENIORS:** Promoting wellness through friendship and fitness
 - ▶ **S.A.I.L Fitness Classes:** Currently offering four free fitness classes to seniors Monday-Thursday; serving around 50 unduplicated seniors weekly (pre-covid around 65)
 - ▶ **Senior Café–** Free weekly lunch and speaker on Tuesdays
 - ▶ **Senior Connections:** Classes, groups, events, presentations to facilitate friendships and connection



EXAMPLE OF MONTHLY CALENDAR



Senior Wellness Programs October 2021



Mon	Tue	Wed	Thu	Fri
	Harvest Fall Festival Oct. 26 - Costume Contest - BINGO & Prizes - Pumpkin Painting/Decorating	Bound by Hope Watch Party—Oct 20 8:45-9:45 AM Donuts & coffee	New Seniors in Motion Low Impact Strengthening and Toning Fitness Mon/Wed/Fri 1:00—2:00 pm	
4	5	6	7	8
9:00 Café Coffee hour 10:00-11:00 Seated SAIL	10am Café Coffee hour 11:00-12:00 SAIL Aerobics 12:15 Lunch	9:00 Café Coffee hour 10:00-11:00 Seated SAIL	10-11:00 Senior Café 10:00-11:00 SAIL Aerobics Krafty Krafter's <i>Open House 11:30-3:30</i>	
11	Celebrating October Birthdays 12	13	14	15
9:00 Café Coffee hour 10:00-11:00 Seated SAIL	10-11:00 Café Coffee Hour 11:00-12:00 SAIL Aerobics 12:15 Lunch & Birthday Celebrations 	9:00 Café Coffee hour 10:00-11:00 Seated SAIL NEW Fit & Strong Class 1:00-2:00	10-11:00 Senior Café 10:00-11:00 SAIL Aerobics Krafty Krafter's <i>Open House 11:30-3:30</i>	NEW Fit & Strong Class 1:00-2:00
18	19	20	21	22
9:00 Café Coffee hour 10:00-11:00 Seated SAIL NEW Fit & Strong Class 1:00-2:00	10-11:00 Senior Café Lunch 11:00-12:00 SAIL Aerobics 12:15 Lunch & Senior Café <i>Scam & Fraud Prevention with David Alexander, 1st Security Bank</i>	8:45-9:45 BBH Watch Party 10:00-11:00 Seated SAIL NEW Fit & Strong Class 1:00-2:00	10-11:00 Senior Café 10:00-11:00 SAIL Aerobics Krafty Krafter's <i>Open House 11:30-3:30</i>	NEW Fit & Strong Class 1:00-2:00
25	26	27	28	29
9:00 Café Coffee hour 10:00-11:00 Seated SAIL NEW Fit & Strong Class 1:00-2:00	10-11:00 Café Coffee Hour 11:00-12:00 SAIL Aerobics 12:15 Lunch & Senior Café <i>Harvest Fall Festival – Wear your costume!</i>	9:00 Café Coffee hour 10:00-11:00 Seated SAIL NEW Fit & Strong Class 1:00-2:00	10-11:00 Senior Café 10:00-11:00 SAIL Aerobics Krafty Krafter's <i>Open House 11:30-3:30</i>	NEW Fit & Strong Class 1:00-2:00

OUTCOMES & IMPACT

- ▶ Offered **91** free senior fitness classes held both virtually and in person. Since moving back to in-person classes in April 2021, **100%** reported they now have an increase in healthy activity.
- ▶ Delivered **368** care packages to homebound seniors. **100%** reported a DECREASE of loneliness and isolation due to the care packages and phone calls from MVCC staff and volunteers.



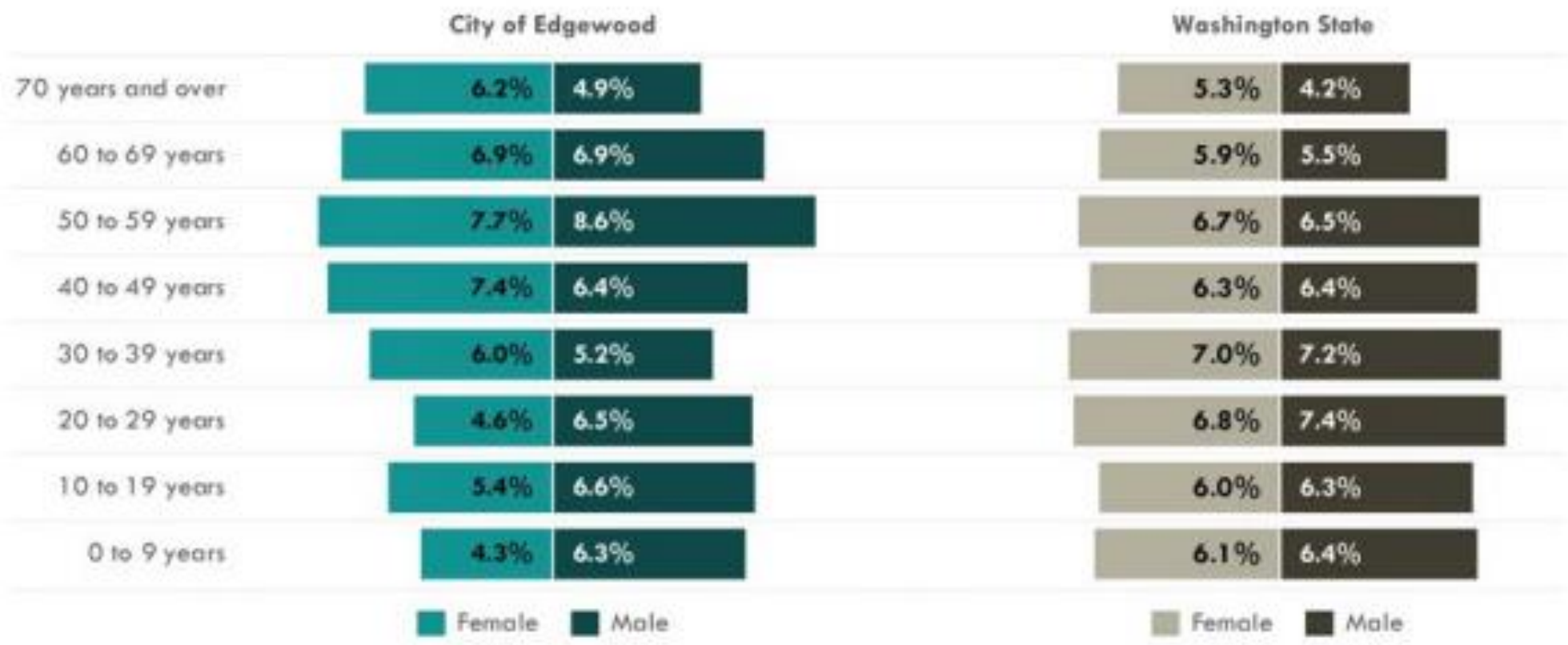
“It has been so lonely for all of us during COVID. A lot of us are without our spouses now and we need each other. We are so thankful to be meeting and exercising, we have really missed each other, and it has been so good to be able catch up on the missed time.”

–Senior Programs Participant



SENIOR POPULATION IN EDGEWOOD VS. WASHINGTON STATE

Exhibit 11 Population Age Distribution, Edgewood, 2018

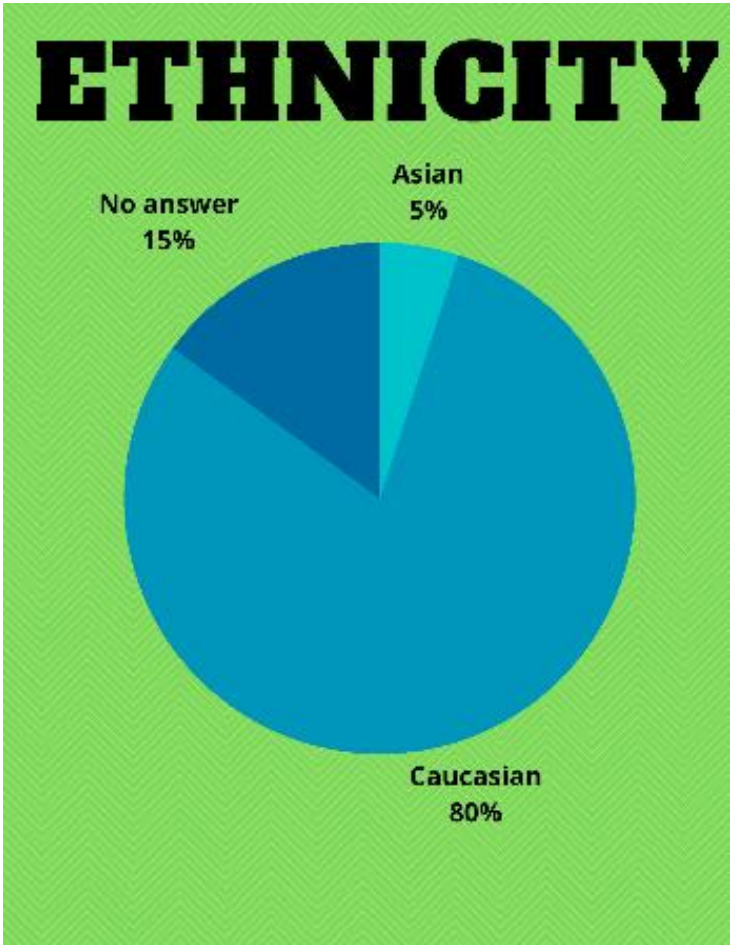
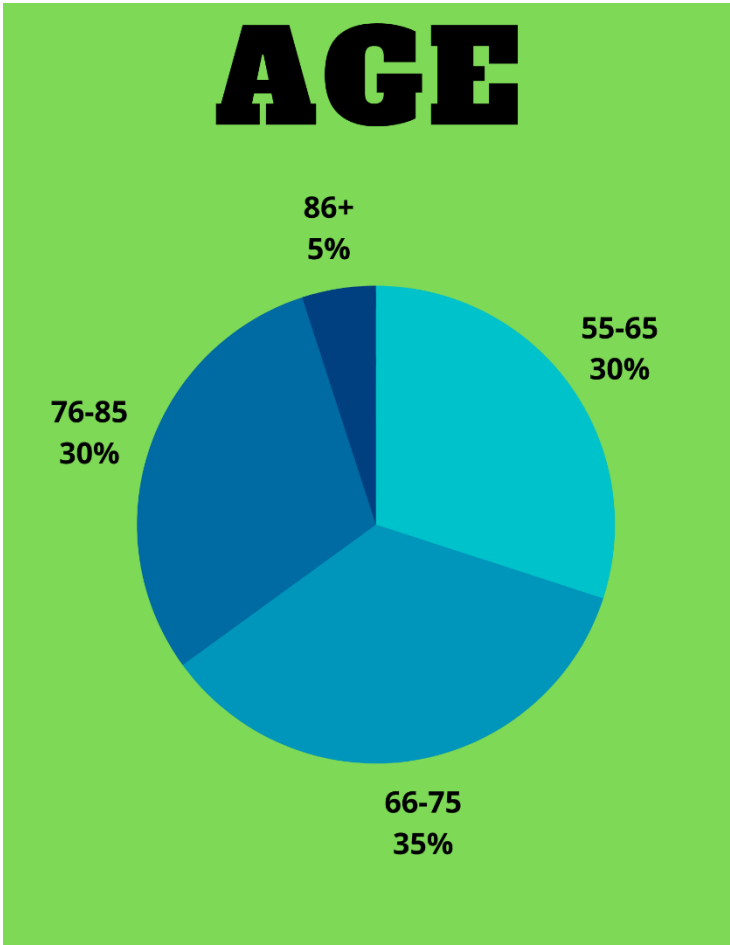


Source: American Community Survey, 2010 & 2018; BERK, 2020.

DESCRIPTION OF SURVEY

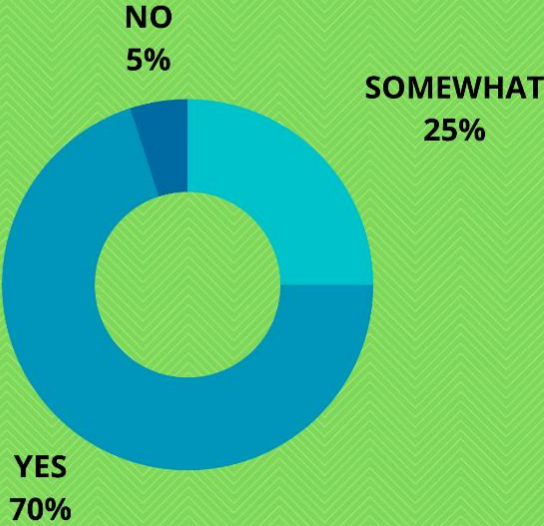
- ▶ We created a 19 question survey with a variety of questions: multiple choice, rating, write-in answers and "Check all that apply questions."
- ▶ The surveys were anonymous, in the hope that participants would give more open and honest feedback.
- ▶ This survey was printed out and offered to seniors at MVCC. We presented the survey to our fitness classes, senior lunch served on Tuesdays, and Thursday afternoons crafting group.
- ▶ We also created an online version of the survey on the Microsoft Forms application.
- ▶ 20 Edgewood residents completed the survey, almost 50/50 on paper vs. online surveys.

SURVEY RESULTS

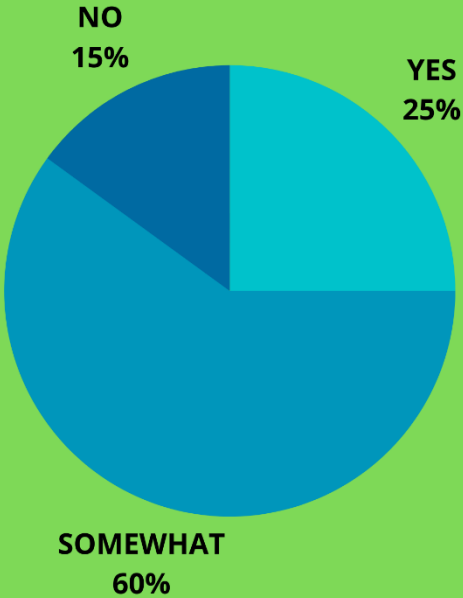


SURVEY RESULTS

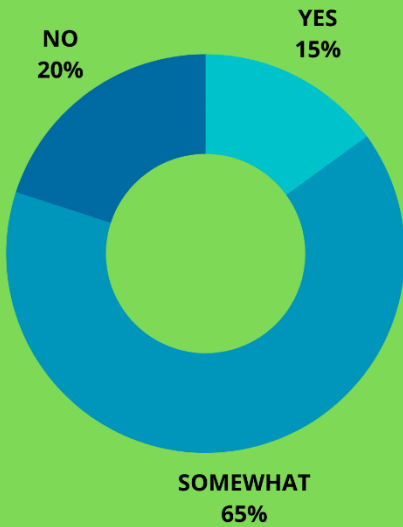
Safe in your community?



Informed on City Issues?



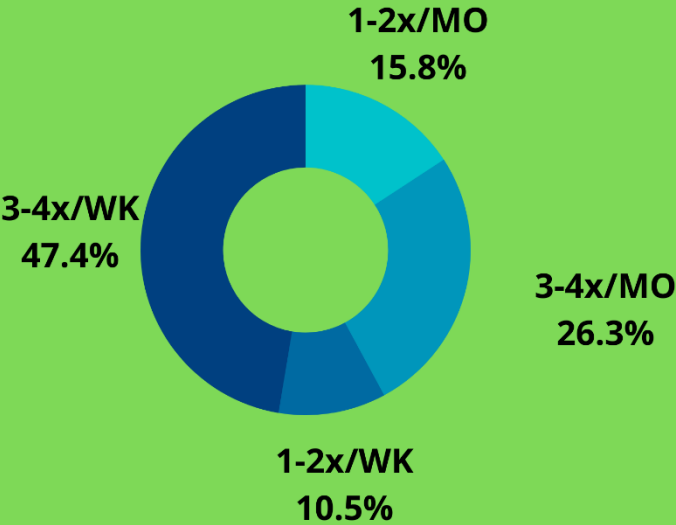
Support from your City



Do you feel supported from your city for Senior Services and/or Resources?

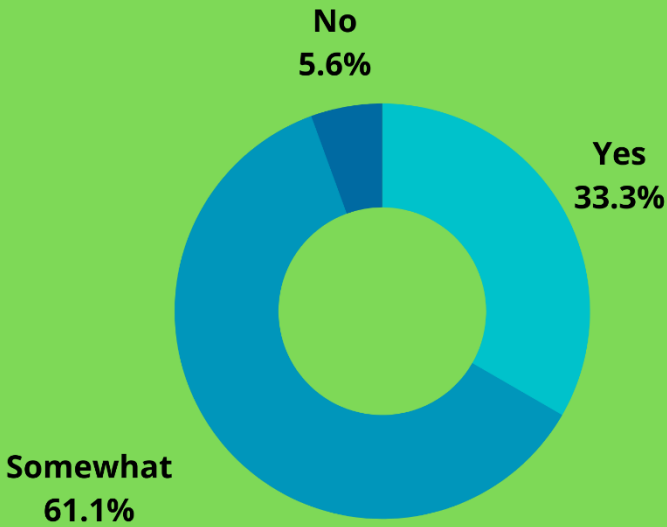
SURVEY RESULTS

Visit Outside of Edgewood



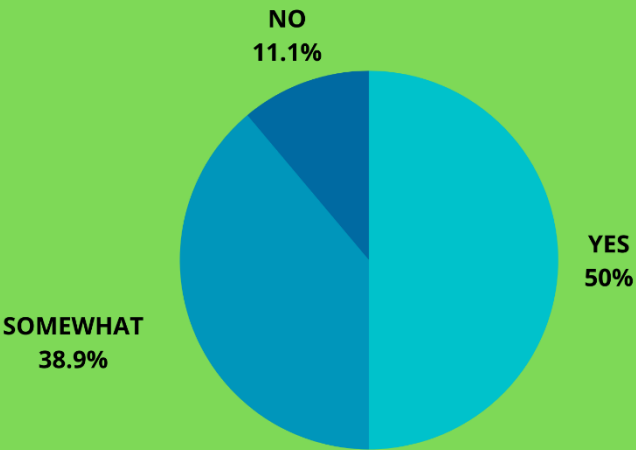
How often do you go outside of Edgewood to use regular services (food, healthcare, fitness, social connections, entertainment)?

Satisfaction of Services for Seniors



Are you satisfied with services, programs and resources for senior offered in Edgewood?

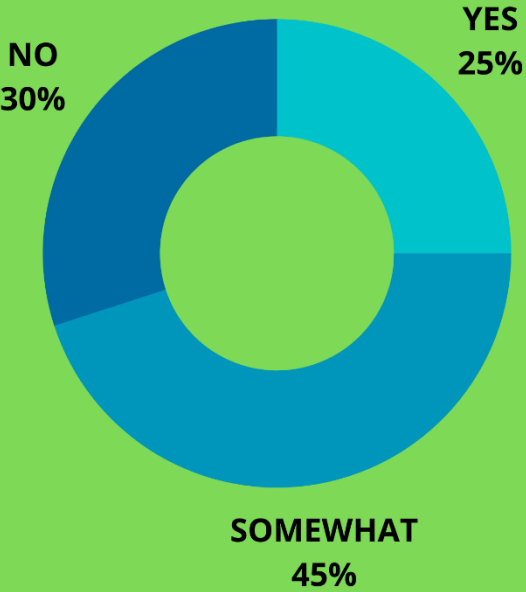
Edgewood Services Accessibility



Are the services, programs and resources in your city accessible?

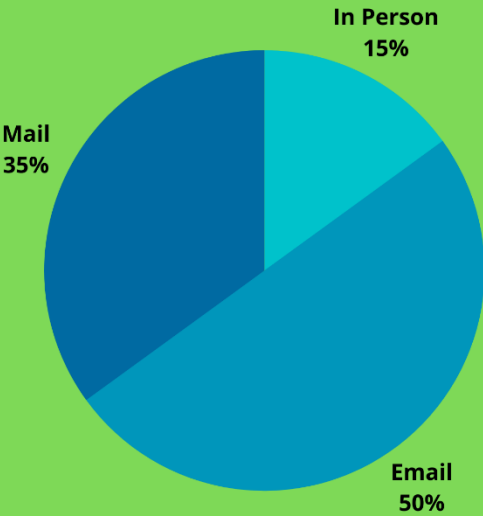
SURVEY RESULTS

Senior Connections



Do you feel connected to other seniors in your city?

Information Sharing



How you would prefer to be communicated to?

TAKE-A-WAYS

- Majority of seniors feel safe in their community
- Seniors would like to be better informed on city issues; they like a variety of communication methods
- Majority of seniors would like to feel more supported by the city in regards to senior resources/services
- Seniors are going outside of Edgewood often (almost 50% responded that they go 3-4 times per week) for general services
- Seniors would like more senior programs in Edgewood
- The majority of those that use senior services in Edgewood feel they are accessible
- Majority of seniors are feeling at least somewhat disconnected from one another

WAYS TO SUPPORT EDGEWOOD SENIORS

- Continue to prioritize a safe community
- Find ways to communicate more effectively to seniors
 - Partner with others to find ways to communicate existing ways to connect and get informed on city issues (example: MVCC/local churches promote Coffee with Council)
 - Brainstorm some new ways: Present quarterly at Senior Café', Have a Senior Spotlight section in the Edgewood magazine, Senior Spotlight on your website, etc.
- Support the existing Senior Programs/Services at MVCC
 - Become a financial sponsor; Help us grow and expand services
 - Come enjoy lunch and conversation at Senior Café'
 - Help promote senior services/programs/events
 - Volunteer for senior services/programs/events

“Thank you so much for everything you do. I want you to know how much it means to me, it really makes me feel visible. Thank you.”

—Edgewood Senior



Keep in Touch!

Jesie Holden-Executive Director

jesieh@mtviewcc.org

Rachael Gibbons- Programs Manager

rachaelg@mtviewcc.org

Melissa Ciccone-Senior Programs
Coordinator

melissac@mtviewcc.org

THANK YOU!



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Ordinance – Capital Improvement Plan (CIP)	Agenda Item #: 2.B
	For Agenda of: 11/2/2021
	Prepared by: Jeremy Metzler
Attachments (list): 1. DRAFT Ordinance 20-0xxx CIP 2022-2027 2. DRAFT - 2022 CIP Program 2021-10-21	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 11/02/2021 SS 11/09/2021 RCM

Summary Statement:

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

Following initial conversations with Council, the attached DRAFT Ordinance and CIP Program represent Staff's current recommendation on project priorities, funding sources, and timelines for implementation. Individual project budget sheets are included herein, but this is still a "work in progress". Staff relies on the City Council to help guide this planning, to ensure it aligns with the Council's desires and sound management of the City's financial resources. A Public Hearing was held last week on this matter, and no comments were received.

Item History:

10/19/2021 SS

10/26/2021 RCM PH

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion – Ordinance – Capital Improvement Plan (CIP)

Fiscal Note/Consideration:

Please note that this is a planning document - Project selection and funding resources contained herein are

still under consideration, as project priorities, timelines and other planning requirements are set by the City Council through adoption of the Annual Budget.

ORDINANCE NO. 20-0xxx

**AN ORDINANCE OF THE CITY COUNCIL OF THE CITY
OF EDGEWOOD, WASHINGTON, RELATING TO THE
CITY'S BUDGET, ADOPTING A CAPITAL
IMPROVEMENT PLAN FOR THE YEARS 2022-2027**

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

WHEREAS, the City's Capital Improvement Plan has been updated to address the current and projected capital project needs and priorities of the City for fiscal years 2022 through 2027; and

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

WHEREAS, a public hearing was held on October 26th, 2021 on the proposed updates to the Capital Improvement Plan;

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

Section 1. The City Council does hereby adopt the 2022-2027 Six-Year Capital Improvement Plan (CIP), a copy of which is attached as Exhibit A and incorporated herein by reference.

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

ADOPTED THIS 9TH DAY OF NOVEMBER, 2021.

Daryl Eiding, Mayor

ATTEST:

Rachel Pitzel, CMC
City Clerk

APPROVED AS TO FORM:

Ann Marie J. Soto
City Attorney

Date Published:
Effective Date:

DRAFT

Exhibit A
2022-2027 Capital Improvement Plan (CIP)

DRAFT



CAPITAL IMPROVEMENT PLAN

Annual Update for years 2022–2027

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Introduction

Capital Improvement Plan Overview

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

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

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

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

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

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

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

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

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

Capital Improvement Program Summary

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

Capital Project Detail

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

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

Capital Improvement Program Summary

City of Edgewood 2022 - 2027 Capital Improvement Plan

Project	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Totals
Surface Water							
SW-1 City Drainage Infrastructure Program / Spot Improvements	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 600,000
SW-2 Mortenson Farm Regional Stormwater Improvements	\$ 324,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 324,000
SW-3 Jovita Creek Regional Improvement Feasibility Study	\$ -	\$ 200,000	\$ 200,000	\$ 180,000	\$ -	\$ -	\$ 580,000
SW-4 Edgewood Pothole Pilot Project Feasibility Assessment	\$ 300,000	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ 400,000
SW-5 108th Ave E / 36th St E Flooding	\$ 50,000	\$ 900,000	\$ 175,000	\$ -	\$ -	\$ -	\$ 1,125,000
SW-6 Surface Water Management Plan Update (Including Stormwater Comprehensive Plan Update)	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
SW-7 25th St. E. Drainage Improvements	\$ -	\$ 235,000	\$ -	\$ -	\$ -	\$ -	\$ 235,000
SW-8 Lake Chalet Pothole Flood Reduction Project	\$ 550,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 550,000
SW-9 24th / 112th Seasonal Ponding	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 170,000
SW-10 108th Ave E - 8th to 16th Flooding	\$ -	\$ 40,000	\$ 270,000	\$ 65,000	\$ -	\$ -	\$ 375,000
SW-11 Jovita Boulevard Rehabilitation	\$ -	\$ 55,000	\$ 345,000	\$ 180,000	\$ -	\$ -	\$ 580,000
SW-12 Flood Reduction Plan for Edgewood Pothole	\$ -	\$ 170,000	\$ -	\$ -	\$ -	\$ -	\$ 170,000
SW-13 56th St E / Edgewood Dr E Drainage Improvements	\$ 800,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800,000
SW-14 Monta Vista Dr E Drainage Improvements	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
SW-15 48th St E / 127th Ave E Drainage Improvements	\$ -	\$ 25,000	\$ 500,000	\$ -	\$ -	\$ -	\$ 525,000
SW-16 12200 block 24th St E Drainage Improvements	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
Total Surface Water	\$ 2,794,000	\$ 1,850,000	\$ 1,615,000	\$ 550,000	\$ 125,000	\$ 125,000	\$ 7,059,000

City of Edgewood 2022 - 2027 Capital Improvement Plan

Project	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Totals
Transportation							
T-1 Citywide Road Preservation Program (TIP No. 6)	\$ 330,000	\$ 345,000	\$ 360,000	\$ 375,000	\$ 390,000	\$ 400,000	\$ 2,200,000
T-2 Citywide Traffic Safety Program (TIP No. 9)	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
T-3 Interurban Trail Phase III, Connection Feas. Study (TIP No. 7)	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
T-4 Chrisella Road East Safety Improvements (TIP No. 5)	\$ 1,175,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 5,970,000	\$ 7,595,000
T-5 Edgewood Drive Safety Improvements (TIP No. 4)	\$ -	\$ 535,000	\$ -	\$ 4,500,000	\$ 5,500,000	\$ -	\$ 10,535,000
T-6 Transporation Engineering / Plan Support	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
T-7 Meridian / 32nd Intersection Improvements (TIP No. 1)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
T-8 Meridian Ave E. Preliminary Design (TIP No. 2)	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
T-9 Citywide Pedestrian Mobility and Safety Improvements (TIP No. 8)	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
T-10 Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)	\$ 950,000	\$ 2,700,000	\$ 2,700,000	\$ 1,670,000	\$ -	\$ -	\$ 8,020,000
T-11 Meridian / Emerald Signal Improvements (TIP No. 12)	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
T-12 36th Street East Walkway Extension (TIP No. 13)	\$ 84,800	\$ 650,300	\$ -	\$ -	\$ -	\$ -	\$ 735,100
Total Transportation	\$ 3,619,800	\$ 4,405,300	\$ 3,685,000	\$ 6,720,000	\$ 6,065,000	\$ 6,545,000	\$ 31,040,100

City of Edgewood 2022 - 2027 Capital Improvement Plan

Project	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Totals
Parks							
P-1 Interurban Trail Phase III Design / Construction	\$ -	\$ 200,000	\$ 4,000,000	\$ 2,300,000	\$ -	\$ -	\$ 6,500,000
P-2 Miscellaneous Park Improvements	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
P-3 Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)	\$ 160,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000
P-4 Nelson Farmhouse Remodel Eval.	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
P-5 Nelson Nature Park Rehabilitation	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
P-6 Land Acquisition	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
P-7 Edgemont Park Improvements	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
P-8 Mortenson Farm Trail	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
P-9 Wolf Point Trail	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Total Parks	\$ 1,165,000	\$ 1,975,000	\$ 4,075,000	\$ 2,375,000	\$ 75,000	\$ 75,000	\$ 9,740,000
Sanitary Sewer							
SS-1 General Sewer Plan Update	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
SS-2 Wetland Mitigation - Northwood Elementary (LID No. 1)	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Total Sanitary Sewer	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Public Facilities							
PF-1 Citywide IT/Security Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
PF-2 Civic Center Campus Improvements	\$ 150,000	TBD	TBD	TBD	TBD	TBD	\$ 150,000
PF-3 Public Works Service Facility	\$ 100,000	TBD	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Total Public Facilities	\$ 300,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 400,000
TOTAL CAPITAL EXPENDITURES	\$7,963,800	\$8,280,300	\$9,425,000	\$9,645,000	\$6,265,000	\$6,745,000	\$48,324,100

City of Edgewood 2022 - 2027 Capital Improvement Plan

Project	2022 Estimate	2023 Estimate	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	Totals
CAPITAL REVENUE SOURCES:							
Surface Water Fees	\$ 725,000	\$ 570,000	\$ 920,000	\$ 165,000	\$ 100,000	\$ 100,000	\$ 2,580,000
American Rescue Plan Act (APRA) Funds	\$ 2,000,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ 3,000,000
Other Surface Water Grant Revenue	\$ 25,000	\$ 240,000	\$ 655,000	\$ 355,000	\$ 25,000	\$ 25,000	\$ 1,325,000
Est. Interagency Participation (SW)	\$ 44,000	\$ 40,000	\$ 40,000	\$ 30,000	\$ -	\$ -	\$ 154,000
Traffic Impact Fees	\$ 1,347,960	\$ 2,319,060	\$ 1,815,000	\$ 2,817,000	\$ 2,215,000	\$ 2,403,000	\$ 12,917,020
Transportation Grant Revenue	\$ 1,242,840	\$ 520,240	\$ -	\$ 2,700,000	\$ 3,300,000	\$ 3,582,000	\$ 11,345,080
School Zone Camera Fees	\$ 150,000	\$ 250,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 110,000	\$ 840,000
REET (1 st 1/4% - Gen. Fund Capital)	\$ 701,000	\$ 533,000	\$ 515,000	\$ 325,000	\$ 125,000	\$ 125,000	\$ 2,324,000
REET (2 nd 1/4% - Pub. Works Capital)	\$ 750,000	\$ 533,000	\$ 515,000	\$ 350,000	\$ 125,000	\$ 125,000	\$ 2,398,000
Park Impact Fees	\$ 630,000	\$ 720,000	\$ 850,000	\$ 510,000	\$ 50,000	\$ 50,000	\$ 2,810,000
Parks Grant Revenue	\$ -	\$ 500,000	\$ 3,200,000	\$ 1,840,000	\$ -	\$ -	\$ 5,540,000
Capital Parks Reserve Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sewer Fees	\$ 85,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000
Bonds / Loans (Future Debt Service)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<i>General Fund Xfer (Property/Sales/Utility Tax)</i>	\$ 263,000	\$ 1,055,000	\$ 805,000	\$ 443,000	\$ 215,000	\$ 225,000	\$ 3,006,000
TOTAL CAPITAL RESOURCES	\$ 7,963,800	\$ 8,280,300	\$ 9,425,000	\$ 9,645,000	\$ 6,265,000	\$ 6,745,000	\$ 48,324,100

Capital Project Detail

Surface Water

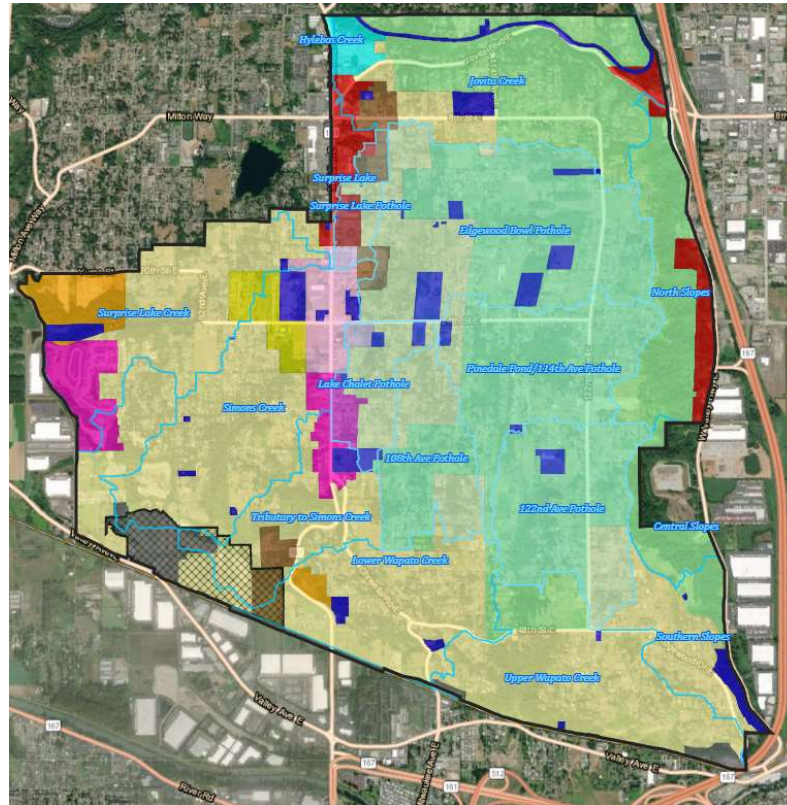
SW-1 – City Drainage Infrastructure Program / Spot Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- **ARPA (2022-2023)**
- Surface Water Fees

Critical Milestones:

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

SW-1							
City Drainage Infrastructure Program / Spot Improvements							
Total Project Budget:	\$600,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan	-	-	-	-	-	-	-
Planning/Design	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$90,000
Construction	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$85,000	\$510,000
Total Expenditures	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
Revenue Sources:							
Grant Revenue (ARPA)	\$45,000	\$100,000					\$145,000
Grant Revenue (DOE)							
REET 1 (Gen. Fund Capital)							
Surface Water Fees	\$55,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$455,000
Total Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-2 – Mortenson Farm Regional Stormwater Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

The City has been coordinating with the Washington State Department of Transportation (WSDOT) in recent years regarding the use of the property as a wetland impact mitigation site for the construction of SR 167 (*Phase 1 construction tentatively begins in 2022*). An Interlocal Agreement was executed in September 2021 formalizing terms, property transfer was authorized in October 2021, and we do not expect the property to be returned to the City until at least 2035. **As described in the ILA, the City's remaining contribution to the WSDOT project is \$324,000, to be either in-kind value (real property) or cash payment.**

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$324,000

Funding Sources:

- **ARPA**
- **Property Value (In-Kind)**

Critical Milestones:

- 2022: Final property transfer and/or cash payment to WSDOT

SW-2							
Mortenson Farm Regional Stormwater Improvements							
Total Project Budget:	\$324,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design	\$324,000						\$324,000
Construction							
Total Expenditures	\$324,000	\$0	\$0	\$0	\$0	\$0	\$324,000
Revenue Sources:							
Grant Revenue (ARPA)	\$280,000						\$280,000
Grant Revenue (TBD)							
City of Fife							
City of Milton							
WSDOT (In-Kind Property)	\$44,000						\$44,000
Surface Water Fees							
Total Revenues	\$324,000	\$0	\$0	\$0	\$0	\$0	\$324,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-3 – Jovita Creek Regional Improvement Feasibility Study

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Implementation of a regional facility will require the cooperation of multiple local agencies, including the City of Pacific and King County. Piped slope drains can be implemented completely within the City of Edgewood.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

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

Critical Milestones:

- 2023-2025 – Planning/Design
- 2025 or later – Construction

SW-3							
Jovita Creek Regional Improvement Feasibility Study							
Total Project Budget:	\$580,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan		\$150,000	\$150,000	\$130,000			\$430,000
Planning/Design		\$50,000	\$50,000	\$50,000			\$150,000
Construction							
Total Expenditures	\$0	\$200,000	\$200,000	\$180,000	\$0	\$0	\$580,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)		\$160,000	\$160,000	\$150,000			\$470,000
City of Pacific							
King County		\$40,000	\$40,000	\$30,000			\$110,000
Surface Water Fees							
Total Revenues	\$0	\$200,000	\$200,000	\$180,000	\$0	\$0	\$580,000
General Fund Impacts:	-	-	-	-	-	-	-

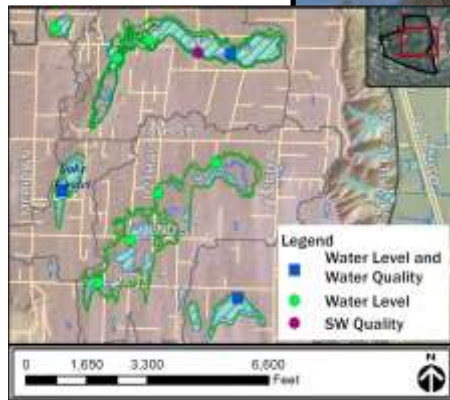
SW-4 – Edgewood Pothole Pilot Project Feasibility Assessment (Water Quality / Treatment)

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- **Surface Water Fees**

Critical Milestones:

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

SW-4							
Edgewood Pothole Pilot Project Feasibility Assessment							
Total Project Budget:	\$400,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design	\$300,000	\$100,000					\$400,000
Construction							
Total Expenditures	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$400,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Debt Financing							
Surface Water Fees	\$300,000	\$100,000					\$400,000
Total Revenues	\$300,000	\$100,000	\$0	\$0	\$0	\$0	\$400,000
General Fund Impacts:	-	-	-	-	-	-	-

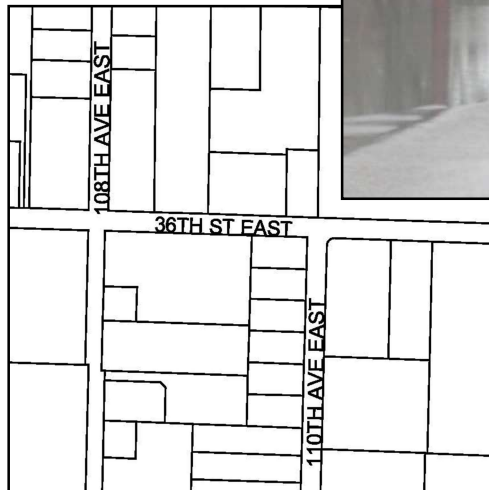
SW-5 – 108th Avenue East / 36th Street East Road Flooding

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- **ARPA**
- **PC Flood Control Opportunity Grant**
- **Surface Water Fees**

Critical Milestones:

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

SW-5							
108th Ave E / 36th St E Flooding							
Total Project Budget:	\$1,125,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Planning/Design	\$50,000	\$50,000	\$25,000				\$125,000
Construction		\$850,000	\$150,000				\$1,000,000
Total Expenditures	\$50,000	\$900,000	\$175,000	\$0	\$0	\$0	\$1,125,000
Revenue Sources:							
Grant Revenue (ARPA)	\$50,000	\$900,000					\$950,000
PCFCZD Opp Fund (Grant)			\$125,000				\$125,000
Surface Water Fees			\$50,000				\$50,000
Total Revenues	\$50,000	\$900,000	\$175,000	\$0	\$0	\$0	\$1,125,000
General Fund Impacts:	-	-	-	-	-	-	\$0

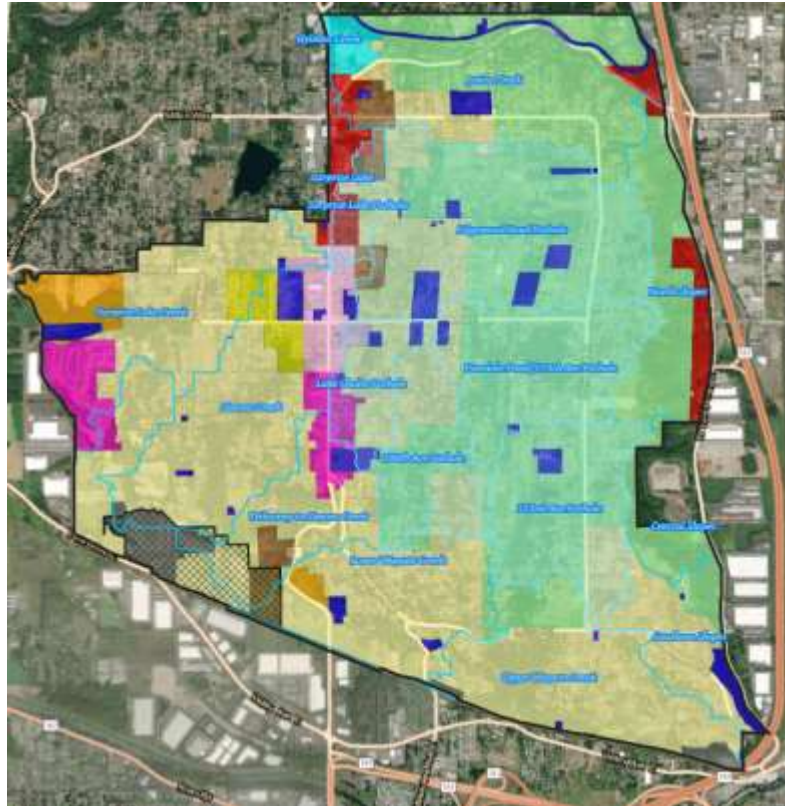
SW-6 – Surface Water Management Plan Update (including Stormwater Comprehensive Plan Update)

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Dept. of Ecology Capacity Grant

Critical Milestones:

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

SW-6							
Surface Water Management Plan Update <i>(Including Stormwater Comprehensive Plan Update)</i>							
Total Project Budget:	\$150,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Master Plan	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Planning/Design							
Construction							
Total Expenditures	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Revenue Sources:							
DOE Capacity Grant	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
Grant Revenue (TBD)							
Surface Water Fees							
Total Revenues	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

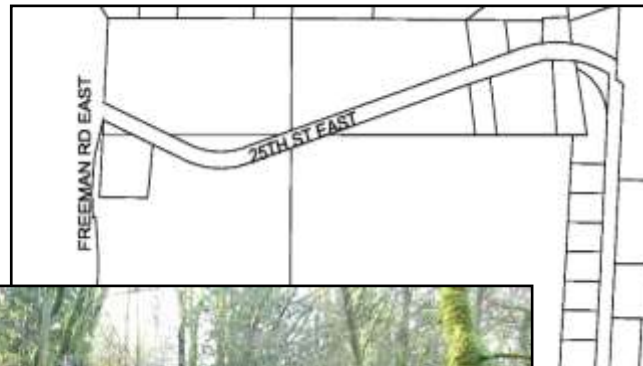
SW-7 – 25th Street East Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Surface Water Fees

Anticipated Milestones:

- 2023— Design/Construction

SW-7							
25th St. E. Drainage Improvements							
Total Project Budget:	\$235,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Planning/Design		\$35,000					\$35,000
Construction		\$200,000					\$200,000
Total Expenditures	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
Revenue Sources:							
PCFCZD Opp Fund							\$0
Grant Revenue (TBD)							\$0
Surface Water Fees		\$235,000					\$235,000
Total Revenues	\$0	\$235,000	\$0	\$0	\$0	\$0	\$235,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-8 – Lake Chalet Pothole Flood Reduction Project

Fund:

Surface Water Fund

Project Category:

Surface Water



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

Three options were considered: 1) pumped discharge, 2) gravity overflow, and 3) horizontal directional drilling / siphon. Of the three alternatives, the least expensive (from a capital cost standpoint) is to pump water from Lake Chalet to an existing gravity conveyance at the Simon's Mill Apartment site. This option will require long term pump station operations and maintenance, not accounted for in the capital project cost estimates. In 2020, the City acquired property in the vicinity of Lake Chalet to help facilitate this project.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$550,000

Funding Sources:

- **ARPA**

Critical Milestones:

- **2021/2022 – Design**
- **2022 – Construction**

SW-8							
Lake Chalet Pothole Flood Reduction Project							
Total Project Budget:	\$550,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design	\$50,000						\$50,000
Construction	\$500,000						\$500,000
Total Expenditures	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
Revenue Sources:							
Grant Revenue (ARPA)	\$550,000						\$550,000
Grant Revenue (DOE)							
Surface Water Fees							
Total Revenues	\$550,000	\$0	\$0	\$0	\$0	\$0	\$550,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2018/2019 - Design
- 2022 - Construction

SW-9							
24th / 112th Seasonal Ponding							
Total Project Budget:	\$170,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design	\$10,000						\$10,000
Construction	\$160,000						\$160,000
Total Expenditures	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
Revenue Sources:							
Grant Revenue (ARPA)							\$0
Grant Revenue (DOE)							
Surface Water Fees	\$170,000						\$170,000
Total Revenues	\$170,000	\$0	\$0	\$0	\$0	\$0	\$170,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

Surface Water Fund

Project Category:

Surface Water

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

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



Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2023 – Design
- 2023/2024 – Easement Acquisition
- 2024/2025 – Construction

SW-10							
108th Ave E - 8th to 16th Flooding							
Total Project Budget:	\$375,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design		\$40,000					\$40,000
Construction			\$270,000	\$65,000			\$335,000
Total Expenditures	\$0	\$40,000	\$270,000	\$65,000	\$0	\$0	\$375,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees		\$40,000	\$270,000	\$65,000			\$375,000
Total Revenues	\$0	\$40,000	\$270,000	\$65,000	\$0	\$0	\$375,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-11 – Jovita Boulevard Rehabilitation

Fund:

Surface Water Fund

Project Category:

Surface Water



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

The project considers the reconstruction of the existing roadway, redefining of roadway alignment and superelevation in spots, additional slope protection (guardrails), stream protection, installation of additional seismic wall(s) to deter landslides, new storm drainage conveyance installation, and re-establishment of the roadway prism and shoulders. Since two seismic walls and associated drainage were constructed during the winter of 2016 / 2017, this project's priority has been lowered.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Grant Revenues (*to be determined*)

Critical Milestones:

- 2023-2024 – Planning / Design
- 2024-2025 – Construction

SW-11							
Jovita Boulevard Rehabilitation							
Total Project Budget:	\$580,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Planning/Design		\$55,000	\$65,000	\$30,000			\$150,000
Construction			\$280,000	\$150,000			\$430,000
Total Expenditures	\$0	\$55,000	\$345,000	\$180,000	\$0	\$0	\$580,000
Revenue Sources:							
Grant Revenue (TBD)		\$55,000	\$345,000	\$180,000			\$580,000
Surface Water Fees							
Total Revenues	\$0	\$55,000	\$345,000	\$180,000	\$0	\$0	\$580,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-12 – Flood Reduction Plan for the Edgewood Pothole

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Surface Water Fees

Critical Milestones:

- 2023 – Planning / Design

SW-12							
Flood Reduction Plan for Edgewood Pothole							
Total Project Budget:	\$170,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design		\$170,000					\$170,000
Construction							
Total Expenditures	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees		\$170,000					\$170,000
Total Revenues	\$0	\$170,000	\$0	\$0	\$0	\$0	\$170,000
General Fund Impacts:	-	-	-	-	-	-	-

Fund:
Surface Water Fund

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

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

Total 6-Year Project Budget: \$800,000

- **ARPA**

- 2019/2020 – Design
- 2021 – Partial Construction
- **2022 – Permitting / Construction**

SW-13							
56th St E / Edgewood Dr E Drainage Improvements							
Total Project Budget:	\$800,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design							
Construction	\$800,000						\$800,000
Total Expenditures	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
Revenue Sources:							
Grant Revenue (ARPA)	\$ 800,000						\$800,000
Grant Revenue (DOE)							
REET 1 (Gen. Fund Capital)	\$ -						\$0
REET 2 (Pub. Works Capital)	\$ -						
Surface Water Fees	\$ -						\$0
Total Revenues	\$800,000	\$0	\$0	\$0	\$0	\$0	\$800,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-14 – Monta Vista Drive E Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



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

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

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

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

Funding Source:

- **ARPA**

Critical Milestones:

- 2021/2022 – Design
- 2022 – Construction

SW-14							
Monta Vista Dr E Drainage Improvements							
Total Project Budget:	\$275,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design	\$25,000						\$25,000
Construction	\$250,000						\$250,000
Total Expenditures	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
Revenue Sources:							
Grant Revenue (ARPA)	\$275,000						\$275,000
Grant Revenue (DOE)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees							
Total Revenues	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

Surface Water Fund

Project Category:

Surface Water

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



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

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

Total 6-Year Project Budget: \$525,000

Funding Source:

- Surface Water Fees

Critical Milestones:

- 2023 – Design
- 2024 – Construction

SW-15							
48th St E / 127th Ave E Drainage Improvements							
Total Project Budget:	\$525,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design		\$25,000					\$25,000
Construction			\$500,000				\$500,000
Total Expenditures	\$0	\$25,000	\$500,000	\$0	\$0	\$0	\$525,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees		\$25,000	\$500,000				\$525,000
Total Revenues	\$0	\$25,000	\$500,000	\$0	\$0	\$0	\$525,000
General Fund Impacts:	-	-	-	-	-	-	-

SW-16 – 12200 Block 24th St E Drainage Improvements

Fund:

Surface Water Fund

Project Category:

Surface Water



Project Description: In 2020, the City was made aware of a public drainage easement across multiple private properties that is in need of maintenance. This drainage course currently flows south to north, with discharge onto other private properties. **In 2021, staff discovered drainage easements on these properties for Pierce County, and has been working with Pierce County on transferring maintenance rights.** Existing culverts are in need of repair and/or replacement, and access to these narrow easements is very poor. Due to the scope of improvements needed, this project has been added to the Capital Improvement Program in 2020.

This project will replace the existing easement's open ditches with a piped system to improve long-term maintenance, meeting present-day design and construction standards. Rather than the southerly alignment previously proposed, the City is looking to maintain the existing flow path to the north pending coordination with property owners on access improvements.

Applicable Comprehensive Plan Goals –

- **NA.II:** Protect and enhance water quality.
- **LU.IV:** Promote the quality, character and function of residential neighborhoods.
- **U.II:** Support the provision of quality utility services that are reliable, efficient and financially and environmentally sustainable.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.
- **CF.V:** Maintain capital facilities so that they are reliable, functional, safe, sanitary, clean, attractive and financially sustainable.

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

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

Funding Source:

- Surface Water Fees

Critical Milestones:

- 2022 – Design / Construction

SW-16							
12200 block 24th St E Drainage Improvements							
Total Project Budget:	\$200,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Planning/Design							
Construction	\$200,000						\$200,000
Total Expenditures	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
Revenue Sources:							
Grant Revenue (DOE)							
Grant Revenue (TBD)							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Surface Water Fees	\$200,000						\$200,000
Total Revenues	\$200,000	\$0	\$0	\$0	\$0	\$0	\$200,000
General Fund Impacts:	-	-	-	-	-	-	-

Transportation

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project A-2



Project Description: The City's Road Preservation Program is designed to maintain the City's road system to the highest condition rating with the funds available using asphalt overlays and surface chip seals. Currently, the asphalt overlays are done in conjunction with Pierce County's countywide overlay projects. The City of Edgewood's Public Works Department will provide project administration, construction oversight, quality review and final acceptance.

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$2,200,000

Funding Source:

- Real Estate Excise Taxes
- General Fund

Critical Milestones:

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

T-1							
Citywide Road Preservation Program (TIP No. 6)							
Total Project Budget:	\$ 2,200,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Construction	\$ 330,000	\$ 345,000	\$ 360,000	\$ 375,000	\$ 390,000	\$ 400,000	\$ 2,200,000
Total Expenditures	\$ 330,000	\$ 345,000	\$ 360,000	\$ 375,000	\$ 390,000	\$ 400,000	\$ 2,200,000
Revenue Sources:							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ 30,000	\$ 345,000	\$ 360,000	\$ 325,000	\$ 125,000	\$ 125,000	\$ 1,310,000
REET 2 (Pub. Works Capital)	\$ 300,000	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	\$ 550,000
TIB Grant Revenue							
Grant Revenue (TBD)							
Total Revenues	\$330,000	\$345,000	\$360,000	\$325,000	\$250,000	\$250,000	\$1,860,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ 50,000	\$ 140,000	\$ 150,000	\$ 340,000

T-2 – Citywide Traffic Safety Program (TIP No. 9)

Fund:

General Fund

Project Category:

Transportation

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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- School Zone Camera Fees

Critical Milestones:

- Annual allocation for utilizing funds for pedestrian improvement projects, as well as identified pedestrian safety issues that arise.

T-2							
Citywide Traffic Safety Program (TIP No. 9)							
Total Project Budget:	\$ 300,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design & Construction	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Revenue Sources:							
Grant Revenue							
School Zone Camera Fees	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project S-3



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Real Estate Excise Taxes

Critical Milestones:

- 2022 - Study initiation and completion

T-3

Interurban Trail Phase III, Connection Feas. Study (TIP No. 7)

Total Project Budget:	\$ 100,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 100,000						\$ 100,000
Construction							
Total Expenditures	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Revenue Sources:							
Grant Revenue (TBD)							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)	\$ 100,000						\$ 100,000
Total Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-10



Project Description: As described in the current Comprehensive Plan, this project will “improve pavement markings, signage, lighting, sight distance; improve intersection with 48th Avenue East and consider installation of traffic calming measures”. All-way stop control has already been established at the intersection with 48th Street East per Resolution 18-0405. The budget contained herein includes safety improvements between 36th St E and 48th St E through recently-awarded WSDOT HSIP grant funding, as well as future work needed for retaining wall and guardrail upgrades / repair between 48th Street East and Karshner Road East.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$7,595,000

Funding Sources:

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

Critical Milestones:

- 2021/2022 – HSIP Grant Work
- 2024 – Planning/Design (south of 48th)
- 2027 – Construction (south of 48th)

T-4							
Chrisella Road East Safety Improvements (TIP No. 5)							
Total Project Budget:	\$ 7,595,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 125,000		\$ 450,000				\$ 575,000
Construction	\$ 1,050,000					\$ 5,970,000	\$ 7,020,000
Total Expenditures	\$ 1,175,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 5,970,000	\$ 7,595,000
Revenue Sources:							
Grant Revenue (WSDOT/STP)	\$ 1,175,000					\$ 3,582,000	\$ 4,757,000
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)			\$ 105,000				\$ 105,000
REET 2 (Pub. Works Capital)			\$ 165,000				\$ 165,000
Traffic Impact Fees			\$ 180,000			\$ 2,388,000	\$ 2,568,000
Total Revenues	\$1,175,000	\$0	\$450,000	\$0	\$0	\$5,970,000	\$7,595,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Project R-4



Project Description:

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$10,535,000

Funding Source:

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

Critical Milestones:

- 2023 – Design
- 2025 or later – Construction

T-5							
Edgewood Drive Safety Improvements (TIP No. 4)							
Total Project Budget:	\$ 10,535,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design		\$ 535,000					\$ 535,000
Construction				\$ 4,500,000	\$ 5,500,000		\$ 10,000,000
Total Expenditures	\$ -	\$ 535,000	\$ -	\$ 4,500,000	\$ 5,500,000	\$ -	\$ 10,535,000
Revenue Sources:							
Traffic Impact Fees		\$ 214,000		\$ 1,800,000	\$ 2,200,000		\$ 4,214,000
TIB Grant Revenue							
Grant Revenue (STP)				\$ 2,700,000	\$ 3,300,000		\$ 6,000,000
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)		\$ 138,000					\$ 138,000
REET 2 (Pub. Works Capital)		\$ 183,000					\$ 183,000
Total Revenues	\$0	\$535,000	\$0	\$4,500,000	\$5,500,000	\$0	\$10,535,000
General Fund Impacts:	-	-	-	-	-	-	-

T-6 – Transportation Engineering / Plan Support

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project A-1



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- **General Fund**

Critical Milestones:

- Annual funding for necessary transportation analysis.

T-6							
Transporation Engineering / Plan Support							
Total Project Budget:	\$ 300,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Master Plan							
Design	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Right of Way							
Construction							
Total Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation

Element

Project R-8



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

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: TBD

Funding Sources:

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

Critical Milestones:

- TBD

T-7

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

Total Project Budget:	\$	-						
Phase	6-Year Projected Plan						Projected 6-Year	
	2022	2023	2024	2025	2026	2027		
Project Expenditures:								
Design								
Right of Way								
Construction								
Total Expenditures	\$	-	\$	-	\$	-	\$	-
Revenue Sources:								
TIB Grant Revenue								
Grant Revenue (TBD)								
School Zone Camera Fees								
REET 1 (Gen. Fund Capital)								
REET 2 (Pub. Works Capital)								
Traffic Impact Fund								
Total Revenues		\$0	\$0	\$0	\$0	\$0	\$0	
General Fund Impacts:		-	-	-	-	-	-	

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

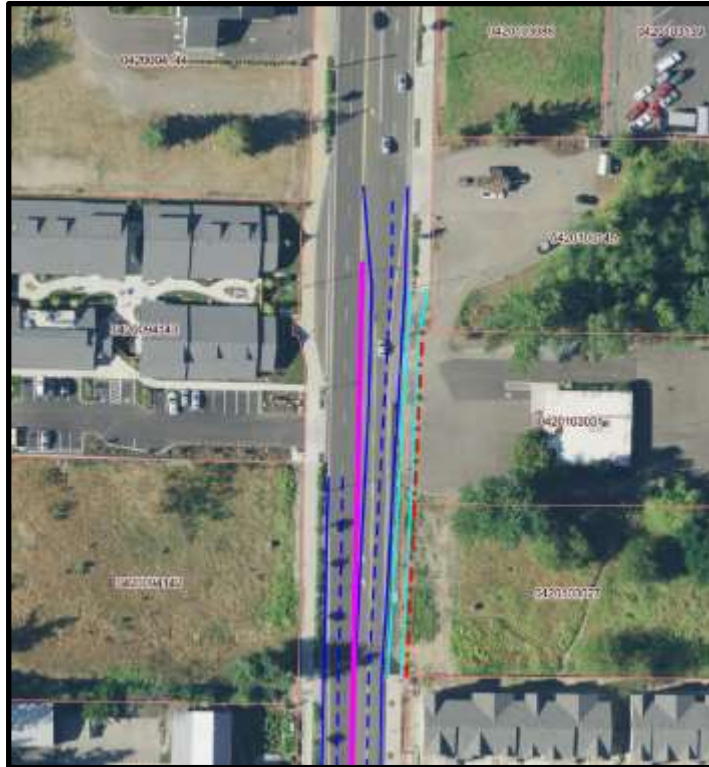
Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan Transportation Element Project S-1



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

An access management study was completed by the City in 2020, as there are additional safety concerns along the segment of Meridian Ave E south of 36th St E. The City is interested in closely coordinating efforts with WSDOT on improving this corridor without duplicating efforts or creating conflicts.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Traffic Impact Fees
- Real Estate Excise Taxes

Critical Milestones:

- 2022 – Design / Planning

T-8							
Meridian Ave E. Preliminary Design (TIP No. 2)							
Total Project Budget:	\$ 455,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 455,000						\$ 455,000
Right of Way							
Construction							
Total Expenditures	\$ 455,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 455,000
Revenue Sources:							
Grant Revenue (TBD)							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ 91,000						\$ 91,000
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 364,000						\$ 364,000
Total Revenues	\$455,000	\$0	\$0	\$0	\$0	\$0	\$455,000
General Fund Impacts:	-	-	-	-	-	-	-

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

Fund:

General Fund

Project Category:

Transportation

Comprehensive Plan

Transportation Element

Projects N-2, N-3, N-10



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- School Zone Camera Fees
- Traffic Impact Fees

Critical Milestones:

- 2022+ - Identify high-priority locations

T-9

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

Total Project Budget:	\$ 450,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Right of Way							
Construction	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
Total Expenditures	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 450,000
Revenue Sources:							
TIB Grant Revenue							
WSDOT Grant Revenue							
School Zone Camera Fees	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 360,000
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
Total Revenues	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$450,000
General Fund Impacts:	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

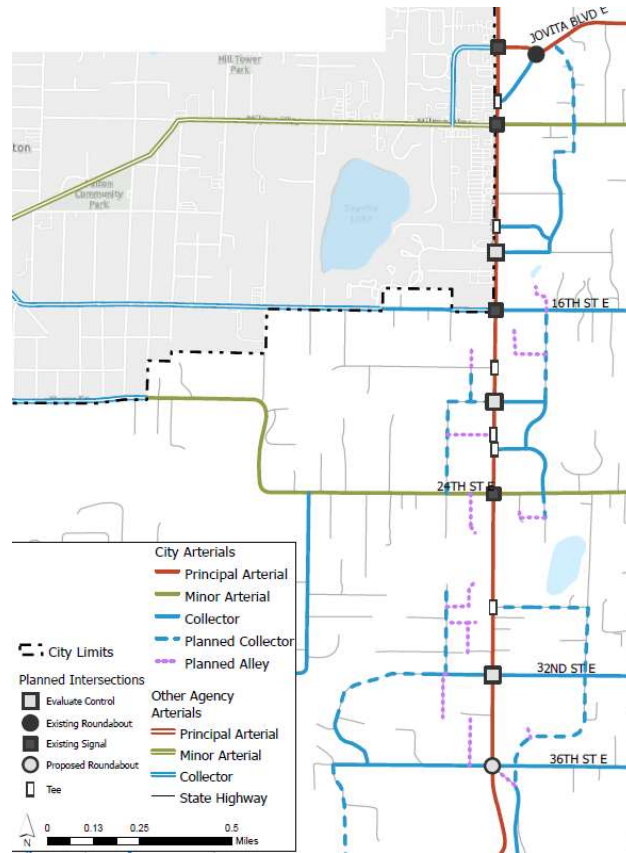
T-10 – Meridian Parallel Road Network Construction (TIP No. 11)

Fund:

General Fund

Project Category:

Transportation



Project Description: In an effort to encourage development of the overall Meridian Corridor, this project will annually review and identify critical segments of the Parallel Road Network for design and construction. This will help facilitate access and circulation along the corridor, in turn improving mobility and safety. At this time, the following priority segments have been identified:

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$8,020,000

Funding Sources:

- Traffic Impact Fees
- Real Estate Excise Taxes
- **General Fund**

Critical Milestones:

- 2022 – Begin design/construction

T-10							
Meridian Parallel Road Network Constr. - Various Seg's (TIP No. 11)							
Total Project Budget:	\$ 8,020,000						
	<i>Focus on MCE-2 (\$2.55M), MCE-7 (\$1.67M), and MCE-16 (\$3.1M)...</i>						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 200,000	\$ 200,000	\$ 200,000	\$ 100,000			\$ 700,000
Right of Way							
Construction	\$ 750,000	\$ 2,500,000	\$ 2,500,000	\$ 1,570,000			\$ 7,320,000
Total Expenditures	\$ 950,000	\$ 2,700,000	\$ 2,700,000	\$ 1,670,000	\$ -	\$ -	\$ 8,020,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue (TBD)							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)	\$ 380,000						\$ 380,000
REET 2 (Pub. Works Capital)		\$ 350,000	\$ 350,000	\$ 350,000			\$ 1,050,000
Traffic Impact Fund	\$ 570,000	\$ 1,620,000	\$ 1,620,000	\$ 1,002,000			\$ 4,812,000
Total Revenues	\$ 950,000	\$ 1,970,000	\$ 1,970,000	\$ 1,352,000	\$ -	\$ -	\$ 6,242,000
General Fund Impacts:	\$ -	\$ 730,000	\$ 730,000	\$ 318,000	\$ -	\$ -	\$ 1,778,000

T-11 – Meridian / Emerald Signal Improvements (TIP No. 12)

Fund:

General Fund

Project Category:

Transportation



Project Description: Add mast arms and improve vehicle detection to all non-split phasing of traffic movements.

Applicable Comprehensive Plan Goals –

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

Service Impact: Improves the movement of people and freight through the Meridian corridor by correcting a Level of Service deficiency.

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

Funding Sources:

- Traffic Impact Fees

Critical Milestones:

- 2022 – Construction

T-11							
Meridian / Emerald Signal Improvements (TIP No. 12)							
Total Project Budget:	\$ 350,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Right of Way							
Construction	\$ 350,000						\$ 350,000
Total Expenditures	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
Revenue Sources:							
TIB Grant Revenue							
Grant Revenue							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Traffic Impact Fund	\$ 350,000						\$ 350,000
Total Revenues	\$ 350,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 350,000
General Fund Impacts:	-	-	-	-	-	-	-

T-12 – 36th Street East Walkway Extension (TIP No. 13)

Fund:

General Fund

Project Category:

Transportation



Project Description: Design and construct a separated pedestrian pathway along 36th Street East, connecting the existing walkway that terminates at 110th Ave E to the proposed Community Park at Meridian Ave E. **An application was recently made to the Transportation Improvement Board for grant funding in 2022.**

Applicable Comprehensive Plan Goals –

- **T.I:** Develop a safe and efficient street system that accommodates all transportation modes and maximizes people-carrying capacity. Improve the operating efficiency of the existing system and maintain the capacity to adequately serve present and future travel demand.
- **T.VII:** Minimize transportation conflicts to ensure safety.
- **CF.II:** Provide adequate capital facilities that address past deficiencies, meet the needs of growth and enhance the quality of life through acceptable levels of service.

Service Impact: Provides a continuous separated pedestrian walkway through a short gap encumbered by critical areas.

Total 6-Year Project Budget: \$735,100

Funding Sources:

- TIB Grant Revenues
- Traffic Impact Fees

Critical Milestones:

- 2022 – Design
- 2023 – Construction

T-12							
36th Street East Walkway Extension (TIP No. 13)							
Total Project Budget:	\$ 735,100						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 84,800						\$ 84,800
Right of Way							
Construction		\$ 650,300					\$ 650,300
Total Expenditures	\$ 84,800	\$ 650,300	\$ -	\$ -	\$ -	\$ -	\$ 735,100
Revenue Sources:							
TIB Grant Revenue	\$ 67,840	\$ 520,240					\$ 588,080
Grant Revenue (TBD)							
School Zone Camera Fees							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							\$ -
Traffic Impact Fund	\$ 16,960	\$ 130,060					\$ 147,020
Total Revenues	\$ 84,800	\$ 650,300	\$ -	\$ -	\$ -	\$ -	\$ 735,100
General Fund Impacts:	-	-	-	-	-	-	-

Parks

P-1 – Interurban Trail Phase III Design and Construction

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and

Open Space Plan

Project P-1



Project Description: Phase III involves the development of the Interurban Trail east of 114th Avenue East to West Valley Highway, in coordination with Transportation Project T-3 (feasibility assessment). This Phase of the Trail will be constructed in segments due to the environmental and geotechnical challenges the location presents. Some of the more challenging elements include steep slopes, Jovita Creek, a bridge, a collapsed tunnel and switchbacks to reach the valley floor below. An alternate alignment along Jovita Boulevard will also be considered, aligning with recent work in the City of Pacific along Stewart Road under SR 167. **Please note that current Park Impact Fee revenues alone are not adequate to fully fund this project, so grant funding will be required.**

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$6,500,000

Funding Source:

- **Park Impact Fees**
- **Grant Revenue (to be determined)**

Critical Milestones:

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

P-1							
Interurban Trail Phase III Design / Construction							
Total Project Budget:	\$6,500,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Feasibility							
ROW/Environmental							
Design		\$ 200,000					\$ 200,000
Construction			\$ 4,000,000	\$ 2,300,000			\$ 6,300,000
Total Expenditures	\$ -	\$ 200,000	\$ 4,000,000	\$ 2,300,000	\$ -	\$ -	\$ 6,500,000
Revenue Sources:							
Grant Revenue			\$ 3,200,000	\$ 1,840,000			
Capital Parks Reserves							
Park Impact Fee		\$ 200,000	\$ 800,000	\$ 460,000			\$ 1,460,000
Total Revenues	\$0	\$200,000	\$4,000,000	\$2,300,000	\$0	\$0	\$1,460,000
General Fund Impacts:	-	-	-	-	-	-	-

P-2 – Miscellaneous Park Improvements

Fund:

General Fund

Project Category:

Parks and Recreation

**Parks, Recreation and
Open Space Plan****Project P-9**

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- General Fund
- Non-Profit Donations

Critical Milestones:

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

P-2							
Miscellaneous Park Improvements							
Total Project Budget:	\$150,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Masterplan							
Design							
Construction	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Total Expenditures	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
Revenue Sources:							
RCO Grant Revenue							
Grant Revenue							
Capital Parks Reserves							
Park Impact Fee							
REET1							\$ -
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000

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

Fund:

General Fund

Project Category:

Parks and Facilities

Parks, Recreation and

Open Space Plan

Project P-4



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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$1,860,000

Funding Sources:

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

Critical Milestones:

- 2022 – Complete Design
- 2023+ – Land/Right of Way Acquisition and Construction

P-3							
Edgewood Multi-Modal Trail Loop (8th, 122nd, 24th)							
Total Project Budget:	\$1,860,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Master Plan							
Design	\$ 160,000						\$ 160,000
Construction		\$ 1,700,000					\$ 1,700,000
Total Expenditures	\$ 160,000	\$ 1,700,000	\$ -	\$ -	\$ -	\$ -	\$ 1,860,000
Revenue Sources:							
REET 1 (Gen. Fund Capital)							\$ -
REET 2 (Pub. Works Capital)							\$ -
Grant Revenue (TBD)		\$ 500,000					\$ 500,000
School Zone Camera Fees	\$ 40,000	\$ 140,000					\$ 180,000
Traffic Impact Fee	\$ 32,000	\$ 340,000					\$ 372,000
Park Impact Fee	\$ 50,000	\$ 470,000					\$ 520,000
Total Revenues	\$122,000	\$1,450,000	\$0	\$0	\$0	\$0	\$1,572,000
General Fund Impacts:	\$ 38,000	\$ 250,000	-	-	-	-	\$ 288,000

P-4 – Nelson Farm - Farmhouse Remodel / Evaluation

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-10



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

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

Due to various other projects and delays due to the COVID-19 pandemic, this project was unable to start in 2020 as originally planned.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Park Impact Fees
- Non-Profit Donations

Critical Milestones:

- 2022 – Evaluation to determine Scope of Work and Budget

P-4							
Nelson Farmhouse Remodel Eval.							
Total Project Budget:	\$55,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Master Plan	\$ 55,000						\$ 55,000
Design							
Construction							
Total Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Revenue Sources:							
Grant Revenue							
RCO Grant Revenue							
Park Impact Fee	\$ 55,000						\$ 55,000
Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:	-	-	-	-	-	-	-

P-5 – Nelson Nature Park Rehabilitation

Fund:

General Fund

Project Category:

Parks and Recreation

ADD PICTURE / GRAPHIC

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

Applicable Comprehensive Plan Goals –

NEED TO REVIEW THIS SECTION

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

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

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

Funding Source:

- General Fund
- Non-Profit Donations

Critical Milestones:

- 2022 – Construction

P-5							
Nelson Nature Park Rehabilitation							
Total Project Budget:	\$150,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Construction	\$ 150,000						\$ 150,000
Total Expenditures	\$ 150,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000
Revenue Sources:							
Park Impact Fee							
Capital Parks Reserves							
RCO Grant Revenue							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	\$ 150,000	-	-	-	-	-	\$ 150,000

P-6 – Citywide Park Land Acquisition

Fund:

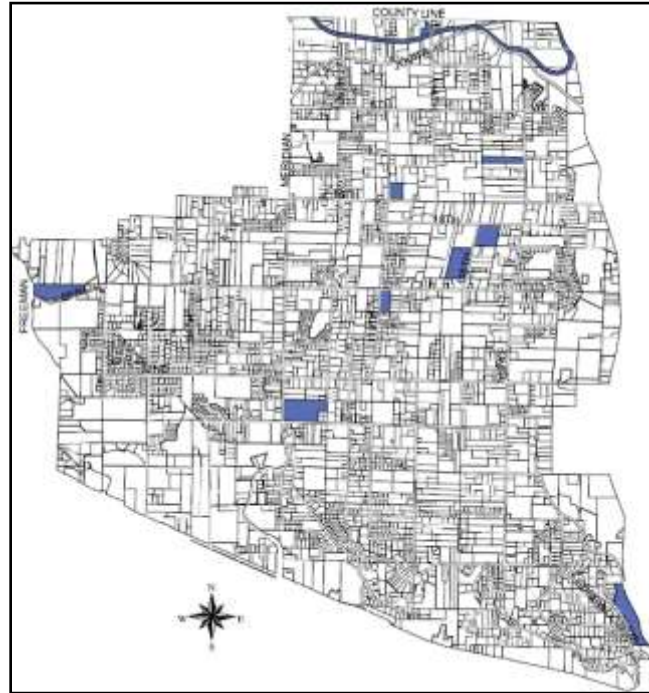
General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-11



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

Property owners in Edgewood are encouraged to donate or sell property at a reduced rate to be used for future parks and open space. Land Acquisition identified in the CIP provides funds for future purchases.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Park Impact Fees

Critical Milestones:

- Annual Planning of Land Acquisition Opportunities

P-6							
Land Acquisition							
Total Project Budget:	\$300,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Land Acquisition	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Total Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$300,000
General Fund Impacts:	-	-	-	-	-	-	-

P-7 – Edgemont Park Improvements

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan

Project P-2



Project Description:

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Park Impact Fees (10%)
- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2021/2022 – Design / Construction

Edgemont Park Improvements

Total Project Budget:	\$275,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 25,000						\$ 25,000
Construction	\$ 250,000						\$ 250,000
Total Expenditures	\$ 275,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 275,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee	\$ 25,000						\$ 25,000
REET 2 (Pub. Works Capital)	\$ 250,000						\$ 250,000
Capital Parks Reserves							
Total Revenues	\$275,000	\$0	\$0	\$0	\$0	\$0	\$275,000
General Fund Impacts:	-	-	-	-	-	-	-

P-8 – Mortenson Farm Passive Recreation Trail

Fund:
General Fund

Project Category:
Parks and Recreation

**Parks, Recreation and
Open Space Plan
Project P-5**



Project Description:

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

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

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: N/A

Funding Sources:

- Park Impact Fees

Critical Milestones:

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

P-8							
Mortenson Farm Trail							
Total Project Budget:	\$0						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design						\$ -	\$ -
Construction						\$ -	\$ -
Total Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee						\$ -	\$ -
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$0	\$0	\$0	\$0	\$0	\$0	\$0
General Fund Impacts:	-	-	-	-	-	-	-

P-9 – Wolf Point Passive Recreation Trail

Fund:

General Fund

Project Category:

Parks and Recreation

Parks, Recreation and Open Space Plan Project P-8



Project Description:

As described in the adopted Parks, Recreation and Open Space (PROS) Plan, this project will “construct a trail through the plat between 36th St E and the southern City limits.” The Wolf Point project received Preliminary Subdivision approval in March 2019, Site Development construction started in 2021, and trail construction is expected in 2022.

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Park Impact Fees
- *Developer Contribution?*

Critical Milestones:

- 2022 – Design / Construction

P-9							
Wolf Point Trail							
Total Project Budget:	\$450,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 75,000						\$ 75,000
Construction	\$ 375,000						\$ 375,000
Total Expenditures	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Revenue Sources:							
Conservation Futures							
Grant Revenue							
Surface Water Fees							
Park Impact Fee	\$ 450,000						\$ 450,000
REET 2 (Pub. Works Capital)							
Capital Parks Reserves							
Total Revenues	\$450,000	\$0	\$0	\$0	\$0	\$0	\$450,000
General Fund Impacts:	-	-	-	-	-	-	-

Sanitary Sewer

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

Fund:

Sewer Fund

Project Category:

Sanitary Sewer



Project Description:

The General Sewer Plan (GSP) was adopted by Council in 2007 and construction was completed for a large portion of the Phase I Sewer System through LID No. 1 in 2011. In 2019 the Council approved a contract with Gray & Osborne to update the GSP.

This project will update the GSP to reflect the actual project that was constructed and plan for future expansion of Phase II and Phase III. *The budget presented herein represents the anticipated remaining cost.*

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: \$30,000

Funding Source:

- Capital Sewer Fund

Critical Milestones:

- 2019 to 2022 – Plan Update

SS-1							
General Sewer Plan Update							
Total Project Budget:	\$30,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Plan Update	\$ 30,000						\$ 30,000
Total Expenditures	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
Revenue Sources:							
Grant Revenue							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)							
Sewer Fees	\$ 30,000						\$ 30,000
Total Revenues	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000
General Fund Impacts:	-	-	-	-	-	-	-
Total Impact	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Fund:
Sewer Fund

**Project
Category:**
Sewer



Project Description:

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

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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Source:

- Capital Sewer Fund

Critical Milestones:

- 2021 – Evaluation / Coordination
- 2022 – Installation (*by developer*)

SS-2							
Wetland Mitigation - Northwood Elementary (LID No. 1)							
Total Project Budget:	\$55,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Construction	\$ 55,000						\$ 55,000
Total Expenditures	\$ 55,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 55,000
Revenue Sources:							
Developer Fees							
Grant Revenue							
LID Costs							
Sewer Fees	\$ 55,000						\$ 55,000
Total Revenues	\$55,000	\$0	\$0	\$0	\$0	\$0	\$55,000
General Fund Impacts:	-	-	-	-	-	-	-

Public Facilities

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

Fund:

General Fund

Project Category:

Capital / Public Facilities



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

Applicable Comprehensive Plan Goals –

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

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

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

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2021/2022 – Design / Identify Needs
- 2022-2024 - Construction

PF-1							
Citywide IT/Security Upgrades							
Total Project Budget:	\$150,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design							
Construction	\$ 50,000	\$ 50,000	\$ 50,000				\$ 150,000
Total Expenditures	\$ 50,000	\$ 50,000	\$ 50,000	\$ -	\$ -	\$ -	\$ 150,000
Revenue Sources:							
Developer Fees							
Grant Revenue							
REET 1 (Gen. Fund Capital)	\$ 50,000	\$ 50,000	\$ 50,000				\$ 150,000
REET 2 (Pub. Works Capital)							
Total Revenues	\$50,000	\$50,000	\$50,000	\$0	\$0	\$0	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

PF-2 – Civic Center Campus Improvements

Fund:
General Fund

Project Category:
Capital / Public Facilities



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

Applicable Comprehensive Plan Goals –

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

Service Impact: Originally built over 10 years ago, the campus is in need of aesthetic updates and improved public engagement opportunities.

Total 6-Year Project Budget: TBD
(Up to \$150,000 for initial investigations, projects and design work)

Funding Sources:

- Real Estate Excise Taxes (REET)

Critical Milestones:

- 2021 – Initial investigations and design
- 2022 – Initial projects

PF-2							
Civic Center Campus Improvements							
Total Project Budget:	TBD						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ -	TBD	TBD	TBD	TBD	TBD	\$ -
Construction	\$ 150,000	TBD	TBD	TBD	TBD	TBD	\$ 150,000
Total Expenditures	\$ 150,000	TBD	TBD	TBD	TBD	TBD	TBD
Revenue Sources:							
Developer Fees							
Grant Revenue							
REET 1 (Gen. Fund Capital)	\$ 150,000	TBD	TBD	TBD	TBD	TBD	\$ 150,000
REET 2 (Pub. Works Capital)							
Total Revenues	\$150,000	\$0	\$0	\$0	\$0	\$0	\$150,000
General Fund Impacts:	-	-	-	-	-	-	-

PF-3 – Public Works Service Facility

Fund:

General Fund

Project Category:

Capital / Public Facilities



Project Description:

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

To operate most efficiently, the Public Works Department envisions a permanent facility that is laid out similarly to the Mountain View – Edgewood Water Company's site (pictured above). The goal is to evaluate candidate sites for a permanent facility by early 2022. While the northeast corner of the 36th & Meridian Park property has been looked at, since it is already owned by the City, other sites are also being considered.

\$100,000 is the proposed budget for 2022 to complete site evaluations and prepare a preliminary facility design.

Applicable Comprehensive Plan Goals –

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

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

Total 6-Year Project Budget: TBD

Funding Sources:

- Real Estate Excise Taxes (REET)
- General Funds

Critical Milestones:

- 2022 – Evaluate Site(s), Design
- 2023+ – Construction

PF-3							
Public Works Service Facility							
Total Project Budget:	\$100,000						
Phase	6-Year Projected Plan						Projected 6-Year
	2022	2023	2024	2025	2026	2027	
Project Expenditures:							
Design	\$ 100,000						\$ 100,000
Construction		TBD					\$ -
Total Expenditures	\$ 100,000	TBD	\$ -	\$ -	\$ -	\$ -	\$ 100,000
Revenue Sources:							
PWTF Loan		TBD					\$ -
Grant Revenue							
REET 1 (Gen. Fund Capital)							
REET 2 (Pub. Works Capital)	\$ 100,000						\$ 100,000
Total Revenues	\$100,000	\$0	\$0	\$0	\$0	\$0	\$100,000
General Fund Impacts:	-	-	-	-	-	-	-



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Ordinance – Impact Fees –Traffic	Agenda Item #: 2.C
	For Agenda of: 11/2/2021
	Prepared by: Jeremy Metzler
Attachments (list): 1. DRAFT 2021 TIF Program (October 2021) 2. Edgewood TIF Project List - JWM 2021-10-18 3. Forecasting Scenarios 4. DRAFT ORDINANCE NO. 21-0xxx	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: N/A
	Amount Budgeted: N/A
	Timeline: 11/02/2021 SS 11/09/2021 RCM

Summary Statement:

Pursuant to Chapter 82.02 RCW, the City of Edgewood has adopted a Traffic Impact Fee (TIF) program. As currently codified, TIF's are established and regulated under Edgewood Municipal Code (EMC) Chapter 4.30, and Council passed Ordinance 21-0608 on July 27, 2021, allowing the Council to update the TIF program and fee by ordinance (without the need to amend the EMC). Having been five years since the last review, the City's on-call transportation engineer, Transpo Group, was tasked with updating the Traffic Impact Fee Program underlying Chapter 4.30 EMC, in order to more closely align the impact fee with the City's adopted Capital Improvement Plan, Transportation Improvement Plan, and Capital Facilities element of the Comprehensive Plan.

Attached is the draft program update and fee recommendation for Council's consideration. A public hearing was held at last week's regular meeting, where several public comments on the proposed changes to the Traffic Impact Fee program and associated fee were received. If Council desires, Staff are prepared to discuss these comments in more detail this evening.

Finally, following discussion at the last study session, staff has prepared the attached "Forecasting Scenarios" for Council's discussion. Staff seeks Council's direction on how they wish to proceed with this matter, and is prepared to bring forward the attached draft ordinance for potential action at next week's regular meeting.

Item History:

10/19/2021 SS

10/26/2021 RCM PH

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion – Ordinance – Impact Fees –Traffic

Fiscal Note/Consideration:

State law allows for cities to collect impact fees from developers, based on the impacts to the city's transportation system directly attributed to increased roadway trips from new development. Impact fees can only be used to fund the projects listed in the current TIF program. As presented in the report, Transpo recommends increasing the current fee from \$4,413 to \$10,317 per peak hour trip. This represents a 134% increase over the current fee, and is generally attributed to the increased cost of development.

CITY OF EDGEWOOD TRANSPORTATION IMPACT FEE PROGRAM REPORT

Prepared for:
City of Edgewood

October 2021

Prepared by:



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www.transpogroup.com

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Introduction

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

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

The City first implemented and adopted a TIF program in 2007 (Ordinance No. 07-0282). The program is defined in Title 4.30 of the Edgewood Municipal Code. In 2015, the City updated its Comprehensive Plan to plan and support the growth expected to occur between 2015 and 2035. The TIF program was updated in 2016 to be consistent with the Comprehensive Plan. The analysis from the adopted Comprehensive Plan continues to form the basis for the 2021 TIF program update.

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

This report documents the 2021 update of the City of Edgewood's TIF program. The report also highlights what transportation impact fees are and how they relate to other development regulations. An overview of the TIF program is provided to summarize how the program was set-up and how the fees were established. It also highlights how the program will be implemented by Edgewood.

What are Transportation Impact Fees?

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

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

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

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

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

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

How do Transportation Impact Fees Relate to Other Development Regulations?

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

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



Figure 1. Elements of the Development Review Process

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

Development Regulations/Frontage Improvements

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

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

State Environmental Policy Act (SEPA)

Washington's State Environmental Policy Act (SEPA), adopted in 1971 (RCW 43.21C), directs State and local decision-makers to consider the environmental consequences of their actions. "SEPA gives agencies the tools to both consider and mitigate for environmental impacts of proposals." (*Washington State Department of Ecology, SEPA Handbook, 2003*) Implementing regulations, in the form of the SEPA Rules (WAC 197-11) establish uniform requirements for agencies to use in evaluating the potential environmental impacts of a proposal. The process also allows review of possible project alternatives or mitigation measures that will reduce the environmental impacts of a project. For transportation, SEPA is typically used to review impacts within the immediate and nearby vicinity, such as vehicular access points, and operations and safety at nearby intersections or roadways. Depending on the potential for impacts, SEPA review can extend beyond the immediate vicinity of the development based on an assessment of the impacts of the proposed development. SEPA uses the "significant adverse environmental impact" standard as the threshold for triggering mitigation. The intention of SEPA, as applied for transportation, is to mitigate a development's significant adverse impact on the transportation system in terms of capacity, operations, and safety, including access, circulation, pedestrian connections and safety, bicycle system needs, and transit facilities and services.

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

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

- Does not require denial of developments if standards are not met

Concurrency

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

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

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

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

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

The updated Transportation Impact Fee program for the City of Edgewood is based on technical analyses and policy direction as part of the adopted Transportation Element of the City's Comprehensive Plan, which was last updated in 2015. The 2021 update to the TIF focused on updating project cost estimates and reviewing project scope and project eligibility criteria more closely. Material and labor costs have increased significantly since the TIF program was last updated in 2016.

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

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

What Improvement Projects and Costs are Included?

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

The City's Transportation Element includes a list of transportation projects needed to address existing and forecast capacity, operations, and safety needs through 2035. The plan builds upon the City's policies, standards, and overall transportation funding strategy. The plan also reflects state and regional plans and programs, including planned improvements to the state highway system.

The project list was reviewed to confirm improvements that were needed to serve growth (and therefore, TIF eligible) and those that were not TIF-eligible. Table 1 and Figure 2 show the transportation improvements from the 2015 Transportation Element that were identified as being growth-related system improvements. The projects listed represent a majority of the improvement projects in the Transportation Element.

The initial task of 2021 TIF update was a review of the projects included in the 2015 Transportation Element and included an assessment of potential additional projects for inclusion in the TIF.

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

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

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

What are the Total TIF Program Project Costs?

Table 1 summarizes the improvements projects and costs included in the 2021 TIF program. The project locations are shown on Figure 2. A project identification number was assigned to support discussion of the TIF program. The project identifiers do not represent the City's priorities or project references used in the Capital Improvement Program.

As shown on Table 1, the total cost of projects included in the TIF program is approximately \$105.8 million (2021 dollars). After applying the adjustments for existing deficiencies and capacity to serve external growth, the TIF related portion of the costs is reduced to \$40.7 million. This represents approximately 38 percent of the total project costs included in the TIF analysis.

What is the Service Area for the TIF Program?

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

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

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

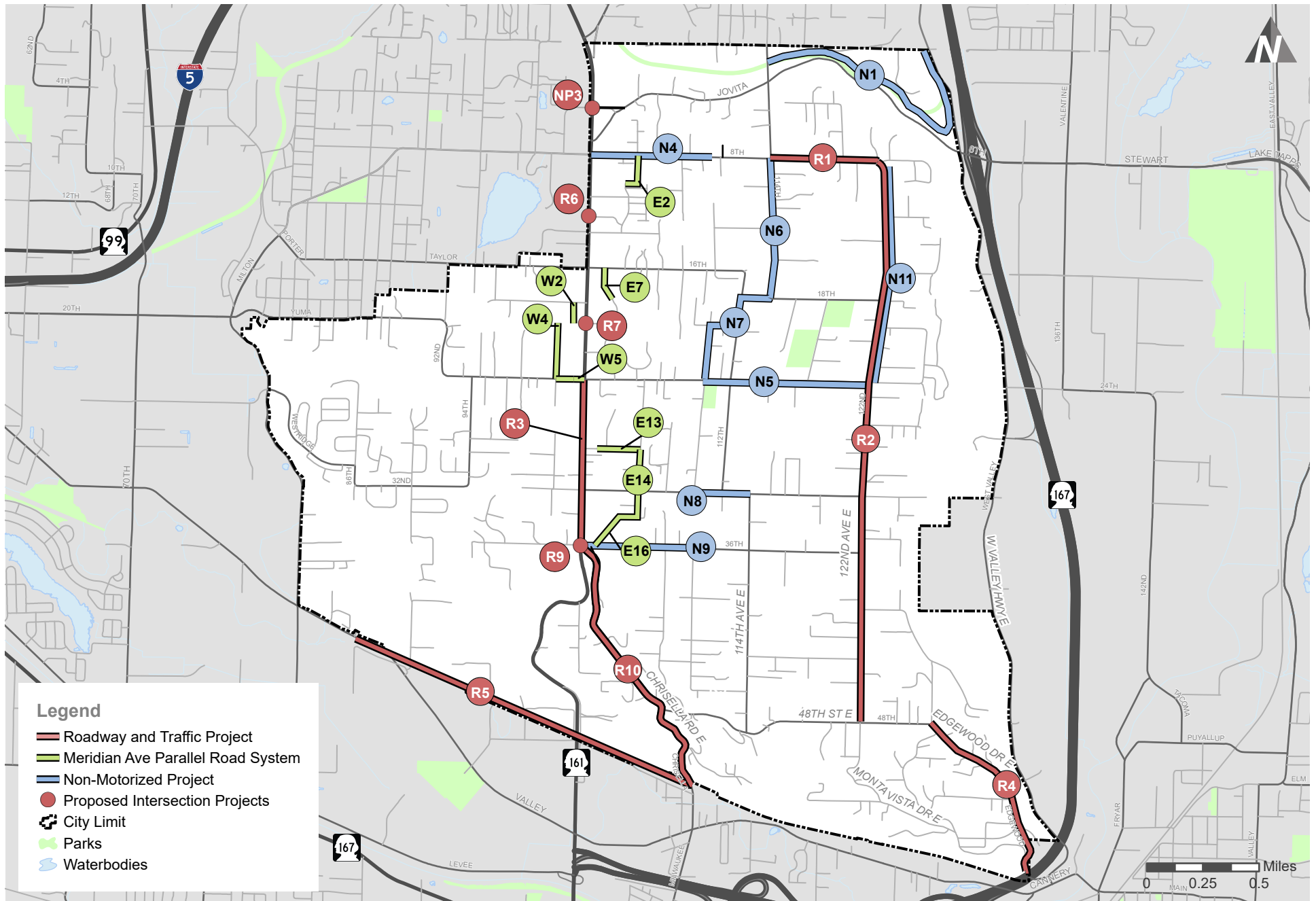
The travel demand model was adjusted to separate out the growth-related travel demands from the existing travel demands. The growth travel demands were then divided into City generated travel and non-City generated growth travel demands. Growth trips that had an origin or destination within the City were counted, as well as trips that occurred only within the city (internal trips). This resulted in a growth of approximately 3,922 vehicle trips during the PM peak hour.

Table 1. Transportation Impact Fee Program Project Costs

Project ID	Project Name	Project Limits	Total Cost Estimate	Impact Fee Share Cost
R-1	8th Street E Safety Improvements (Multi-modal Loop)	114th Ave E to 122nd Ave E	\$3,020,000	\$604,000
R-2	122nd Avenue E Safety Improvements	8th St E to 48th St E	\$7,190,000	\$1,438,000
R-3	Meridian Avenue Safety Improvements	36th St E to 24th St E	\$18,040,000	\$10,824,000
R-4	Edgewood Drive Safety Improvements	48th St E to Sumner Heights Dr	\$10,535,000	\$4,214,000
R-5	Railroad Frontage Road	86th Ave E to Chrisella Rd	\$16,890,000	\$3,378,000
R-6	Meridian Avenue / 12th Street E	Intersection	\$2,400,000	\$1,440,000
R-7	Meridian Avenue / 20th Street E	Intersection	\$2,400,000	\$1,440,000
R-9	Meridian Avenue / 36th Street E	Intersection	\$5,600,000	\$2,240,000
R-10	Chrisella Rd E Safety Improvements	36th St E to City limits	\$6,420,000	\$2,568,000
NP-3	Intersection Improvements at Emerald Street	Emerald St & Meridian Ave	\$325,000	\$325,000
NP-4	Mid-block Pedestrian Crossing Improvements	Emerald St to 36th St	\$400,000	\$80,000
MCE-2	104th Avenue E	8th St E to 10th St E	\$2,550,000	\$1,530,000
MCE-7	104th Avenue E	16th St E to 18th St E	\$1,660,000	\$996,000
MCE-13	29th Street E	103rd Ave Ct E to 106th Ave E	\$1,910,000	\$764,000
MCE-14	106th Avenue E	29th St E to 32nd St E	\$2,730,000	\$1,638,000
MCE-16	103rd Avenue E / 106th Avenue E	32nd St E to 36th St E	\$3,100,000	\$1,860,000
MCW-2	101st Avenue E	18th St E to 20th St E	\$1,150,000	\$690,000
MCW-4	20th Street E/100th Avenue E/24th Street E	20th St E to 24th St E	\$2,380,000	\$952,000
MCW-5	24th Street E	101st Ave E to Meridian Ave	\$722,000	\$144,000
S-1	Meridian Avenue E Preliminary Design	24th St E to 36th St E	\$455,000	\$364,000
S-3	Interurban Trail Phase III Connection Feasibility Study	114th Ave E to West Valley Hwy	\$100,000	\$20,000

Transportation Impact Fee Program Project Costs (continued)

N-1	Interurban Trail Phase III	114th Ave E to West Valley Hwy	\$5,010,000	\$1,002,000
N-4	8th Street E Walkway Extension	Meridian Ave to 110th Ave E	\$1,860,000	\$372,000
N-5	24th Street E Walkway Extension (Multi-modal Loop)	110th Ave E to 122nd Ave E	\$1,960,000	\$392,000
N-6	114th Ave E Walkway	8th St E to 18th St E	\$1,700,000	\$340,000
N-7	110th Avenue E; 20th Street E; 112th Avenue E; 18th Avenue E Walkway	24th E to 114th Ave E	\$1,700,000	\$340,000
N-8	32nd St E Walkway	110th Ave E to 114th Ave E	\$1,020,000	\$204,000
N-9	36th St E Walkway Extension	Meridian Ave E to 110th Ave E	\$735,100	\$147,020
N-11	122nd Ave E Walkway	8th St E to 24th St E	\$1,850,000	\$370,000
TOTAL Project Costs (only projects in the TIF)			\$105,812,100	\$40,676,420



What are the Resulting Transportation Impact Fees and Rates?

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

Base Transportation Impact Fee Rate

Based on the existing and forecast land uses used in developing the travel demand model, growth in the City will generate 3,922 additional PM peak hour trips ends (either origins or destinations). To calculate a base transportation impact fee rate, the City growth share of the TIF project costs for the citywide service area were divided by the increase in trip ends forecast within the City. As shown in Table 2, this results in a base TIF rate of \$10,317 per new PM peak hour trip end for the citywide service area.

Table 2. Calculating the Citywide Base Transportation Impact Fee Rate

A. Growth Share of TIF Cost ¹	\$40,676,420
B. Growth in Trip Ends ¹	3,922
C. Base TIF Rate for Service Area ²	\$10,317

1. Based on model analysis of growth in travel based on land use assumptions.
2. Values in line A divided by values in line B, rounded to nearest dollar.

Development of the TIF Rate Schedules

The base transportation impact fee rate per new PM peak hour trip end is converted to a schedule of fees by land use category. This makes it simpler for staff and applicants to calculate the TIF for a specific development project. *Trip Generation*, Institute of Transportation Engineers (ITE), 10th Edition, 2017 provides data on the average PM peak hour trips generated for a wide range of land uses. The weekday PM peak hour trip rate is used because it is consistent with the modeling analysis of growth trips and was the basis for defining the improvement projects. The ITE rates are based on studies from around the United States using standardized sampling and reporting methods. The trip rates are defined based on units of development. Typically, trip rates for residential land uses are based on the number of dwelling units. Trip rates for employment land uses can be reported for several different variables, with the most typical being trips per 1,000 square feet of building area.

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

Pass-by Trip Adjustment

The base PM peak hour trip rate reported by *Trip Generation* reflects the number of trips entering and exiting the site access driveways or roadways during the weekday afternoon time period. *Trip Generation* notes that for some retail and other commercial land uses, not all of the driveway trips are “new” to the road system, but are “pass-by” trips. Pass-by trips reflect traffic that would otherwise be traveling on the adjacent street system but makes an intermediate stop at the new development. A person making a trip between work and home but stops at a gas station along the route is an example of a pass-by trip. The inbound and outbound trips at the gas station would not be new trips to the system and should not be

charged in the TIF. Therefore, the rate schedule applies an adjustment to account for the reduction of traffic impacts to account for pass-by trips.

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

TIF Rate Schedules

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

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

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

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

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

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

For applications where the land use category is not included in the rate schedule, the Public Works Director (or designee), would review the schedule and base the rate on the most comparable type of land use in the schedule. The Public Works Director could review definitions in *Trip Generation* or other available studies. The Public Works Director would consider the type of activity, size of development, and other information provided by the applicant in selecting the comparable land use for use in establishing the fee. Such additional information may include the hours of operations; number of employees, staff, or visitors; parking requirements; potential market area; and proximity to other land uses. The Public Works Director should document the rationale for selecting a comparable land use in order to provide background for the project file.

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

How are the Transportation Impact Fees Collected and Spent?

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

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

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

Are any Developments Exempt from the Fees?

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

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

The City of Edgewood has previously chosen to only exempt new developments that do not result in an increase in PM peak hour traffic. However, the City may choose to review this in the future.

How Will the Impact Fees be Kept Up to Date?

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

The City also should plan to update the base TIF rates as new growth-related transportation improvement projects are defined as part of the update of its Comprehensive Plan. Significant changes in forecast residential or employment growth from those in the current

Land Use Element and travel forecasting model also would result in a need to update the TIF program and base rate schedule. Significant annexations to the City also could trigger a need to update the base TIF rates. Changes in land use and growth-related transportation improvement projects would likely be identified as part of the future updates of the City's Comprehensive Plan.

Appendix A: TIF Schedule

City of Edgewood
Schedule of Transportation Impact Fees

Cost per PM peak hour trip end = \$10,371

Land Use Category - ITE 9th Edition	Notes (see below)	ITE Land Use Code	ITE Average PM Peak Hour Trip Rate (1)	Unit*	Pass-By Trip Reduction Factor ** (2)	Net New Trip Rate (3)	Impact Fee Per Unit (4)
RESIDENTIAL							
Single-Family Detached Housing	2	210	1.01	Dwelling Unit	1.00	1.01	\$10,475
Multi-Family Housing (Low-Rise)	2	220	0.56	Dwelling Unit	1.00	0.56	\$5,808
Multi-Family Housing (Mid-Rise)	2	221	0.44	Dwelling Unit	1.00	0.44	\$4,563
Mobile Home Park	2	240	0.59	Occupied Dwelling Unit	1.00	0.59	\$6,119
Senior Adult Housing-Detached	2	251	0.30	Dwelling Unit	1.00	0.30	\$3,111
INSTITUTIONAL							
Public Park		411	0.11	Acre	1.00	0.11	\$1,141
Golf Course	1	430	0.28	Acre	1.00	0.28	\$2,904
Multi-Purpose Recreational Facility	1	435	3.58	1,000 sf GFA	1.00	3.58	\$37,128
Movie Theater	1	444	0.09	Seat	1.00	0.09	\$933
Casino/Video Lottery Establishment		473	13.49	1,000 sf GFA	1.00	13.49	\$139,905
Tennis Courts	1	490	4.21	Court	1.00	4.21	\$43,662
Racquet / Tennis Club	1	491	3.82	Court	1.00	3.82	\$39,617
Health/Fitness Club		492	3.45	1,000 sf GFA	1.00	3.45	\$35,780
Elementary School		520	1.37	1,000 sf GFA	1.00	1.37	\$14,208
Middle School/Junior High School		522	1.19	1,000 sf GFA	1.00	1.19	\$12,341
High School		530	0.97	1,000 sf GFA	1.00	0.97	\$10,060
Private School (K - 12)	1	536	0.17	Student	1.00	0.17	\$1,763
Church		560	0.49	1,000 sf GFA	1.00	0.49	\$5,082
Day Care Center		565	11.12	1,000 sf GFA	1.00	11.12	\$115,326
Library		590	8.16	1,000 sf GFA	1.00	8.16	\$84,627
Hospital	2	610	0.97	1,000 sf GFA	1.00	0.97	\$10,060
Nursing Home		620	0.59	1,000 sf GFA	1.00	0.59	\$6,119
BUSINESS & COMMERCIAL							
Hotel	3 (a)	310	0.60	Room	0.75	0.45	\$4,667
All Suites Hotel	3 (a)	311	0.36	Room	0.75	0.27	\$2,800
Motel	3 (a)	320	0.38	Room	0.75	0.29	\$2,956
Resort Hotel	3 (a)	330	0.41	Room	0.75	0.31	\$3,189
Building Materials/Lumber Sales	3 (a)	812	2.06	1,000 sf GFA	0.75	1.55	\$16,023
Free-Standing Discount Superstore		813	4.33	1,000 sf GFA	0.71	3.07	\$31,884
Variety Store		814	6.84	1,000 sf GLA	0.66	4.51	\$46,819
Free-Standing Discount Store		815	4.83	1,000 sf GFA	0.83	4.01	\$41,576
Hardware/Paint Store		816	2.68	1,000 sf GFA	0.74	1.98	\$20,568
Nursery (Garden Center)		817	6.94	1,000 sf GFA	0.75	5.21	\$53,981
Nursery (Wholesale)		818	5.18	1,000 sf GFA	0.75	3.89	\$40,291
Shopping Center	2	820	3.81	1,000 sf GLA	0.66	2.51	\$26,079
Quality Restaurant		931	7.80	1,000 sf GFA	0.56	4.37	\$45,301
High Turnover (Sit-Down) Restaurant		932	9.77	1,000 sf GFA	0.57	5.57	\$57,755
Fast Food Restaurant without Drive-Through	1	933	28.34	1,000 sf GFA	0.50	14.17	\$146,957
Fast Food Restaurant with Drive-Through		934	32.67	1,000 sf GFA	0.5	16.34	\$169,410
Quick Lubrication Vehicle Shop		941	4.85	Servicing Position	0.61	2.96	\$30,683
Automobile Care Center		942	3.11	1,000 sf GLA	0.61	1.90	\$19,675
Automobile Sales		841	3.75	1,000 sf GFA	0.75	2.81	\$29,168
Automobile Parts Sales		843	4.91	1,000 sf GFA	0.57	2.80	\$29,025
Gasoline/Service Station		944	14.03	Vehicle Fueling Position	0.58	8.14	\$84,393
Gasoline/Service Station with Convenience Market		945	13.99	Vehicle Fueling Position	0.44	6.16	\$63,840
Self-Service Car Wash		947	5.54	Wash Stall	0.77	4.27	\$44,241
Tire Store		848	3.98	1,000 sf GFA	0.72	2.87	\$29,719
Tire Superstore		849	2.11	1,000 sf GFA	0.72	1.52	\$15,756
Supermarket	2	850	9.24	1,000 sf GFA	0.64	5.91	\$61,330
Convenience Market		851	49.11	1,000 sf GFA	0.49	24.06	\$249,567
Convenience Market with Gas Pumps		853	49.29	1,000 sf GFA	0.34	16.76	\$173,803
Discount Supermarket		854	8.38	1,000 sf GFA	0.79	6.62	\$68,658
Discount Club		857	4.18	1,000 sf GFA	0.63	2.63	\$27,311
Home Improvement Superstore		862	2.33	1,000 sf GFA	0.58	1.35	\$14,015
Electronics Superstore	1	863	4.26	1,000 sf GFA	0.60	2.56	\$26,508
Toy/Children's Superstore	1, 3 (b)	864	5.00	1,000 sf GFA	0.66	3.30	\$34,224
Pet Supply Superstore		866	3.55	1,000 sf GFA	0.60	2.13	\$22,090
Apparel Store	3 (a)	876	4.12	1,000 sf GFA	0.75	3.09	\$32,046
Pharmacy/Drug Store without Drive-Through		880	8.51	1,000 sf GFA	0.47	4.00	\$41,481
Pharmacy/Drug Store with Drive-Through		881	10.29	1,000 sf GFA	0.51	5.25	\$54,426
Furniture Store		890	0.52	1,000 sf GFA	0.47	0.24	\$2,535
Walk-in Bank	1, 3 (c)	911	12.13	1,000 sf GFA	0.65	7.88	\$81,770
Drive-in Bank		912	20.45	1,000 sf GFA	0.65	13.29	\$137,857
OFFICE							
Clinic	1	630	3.28	1,000 sf GFA	1.00	3.28	\$34,017
Animal Hospital/Veterinary Clinic		640	3.53	1,000 sf GFA	1.00	3.53	\$36,610
General Office Building	2	710	1.15	1,000 sf GFA	1.00	1.15	\$11,927
Corporate Headquarters	1	714	0.6	1,000 sf GFA	1.00	0.60	\$6,223
Medical-Dental Office Building	2	720	3.46	1,000 sf GFA	1.00	3.46	\$35,884
United States Post Office		732	11.21	1,000 sf GFA	1.00	11.21	\$116,259
Office Park	1	750	1.07	1,000 sf GFA	1.00	1.07	\$11,097
Research and Development Center	2	760	0.49	1,000 sf GFA	1.00	0.49	\$5,082
Business Park	1	770	0.42	1,000 sf GFA	1.00	0.42	\$4,356
INDUSTRIAL							
General Light Industrial	2	110	0.63	1,000 sf GFA	1.00	0.63	\$6,534
Industrial Park		130	0.40	1,000 sf GFA	1.00	0.40	\$4,148
Manufacturing		140	0.67	1,000 sf GFA	1.00	0.67	\$6,949
Warehousing	2	150	0.19	1,000 sf GFA	1.00	0.19	\$1,970
Mini-Warehouse (Self-Storage)		151	0.17	1,000 sf GFA	1.00	0.17	\$1,763
High-Cube Fulfillment Center Warehouse	1	155	1.37	1,000 sf GFA	1.00	1.37	\$14,208
Utility	2	170	2.27	1,000 sf GFA	1.00	2.27	\$23,542
PORT and TERMINAL							
Intermodal Truck Terminal	1	30	1.87	1,000 sf GFA	1.00	1.87	\$19,394
Park-and-Ride Lot with Bus or Light Rail Service	2	90	0.43	Parking Space	1.00	0.43	\$4,460

* Abbreviations include: GFA = Gross Floor Area, sf = square feet, and GLA = Gross Leasable Area.
** The Pass-By Trip Reduction Factor reduces the Average Trip Rate based on average Pass-By trip percentages published in the *ITE Trip Generation Handbook* (3rd Edition, 2017) and previously adopted factors.

NET NEW TRIP RATE CALCULATION:

\$10,371

IMPACT FEE CALCULATION:

NOTES:

- (1) *Trip Generation* (10th Edition, 2017) has less than 6 studies supporting this average rate. Applicants are strongly encouraged to conduct, at their own expense, independent trip generation studies in support of their application.
(2) Alternatively, the PM peak hour trip regression equation in *Trip Generation* can be used instead of the average trip rate identified in the table. However the equation must be used according to the instructions in *Trip Generation*.
(3) No pass-by rates are available. Pass-by rates were estimated from other similar uses.

Code	Land Use	Pass-By Trip Reduction Factor
3 (a)	No Data Available 25% Estimated Pass-by	0.75
3 (b)	Shopping Center (850)	0.66
3 (c)	Drive-in Bank (912)	0.65

City of Edgewood - Transportation Long-term Project List (September 2021)

Project Group	Project ID	Project Name	Project Limits	Project Description	Project Type	In 2021 TIP?	Total Cost Estimate	Cost Estimate Source	TIF Eligibility	TIF Comment	TIF %	Proposed TIF Share	Remaining Costs ¹	Comments
ROADWAY AND TRAFFIC PROJECTS	R-1	8th Street E Safety Improvements (Multi-modal Loop)	114th Avenue E to 122nd Avenue E	Separated pedestrian walkway with illumination, shoulder improvements, crosswalks, and reconstruction of the 8th/114th intersection.	Reconstruction; Non-motorized; Safety	No	\$3,020,000	2021 Transpo Update	Partial	Shoulder improvements combined with separated pedestrian facilities adds to overall mobility and capacity of roadways and intersections.	20%	\$ 604,000	\$ 2,416,000	
	R-2	122nd Avenue E Safety Improvements	8th Street E to 48th Street E	Road overlay, shoulder improvements, school bus stop waiting areas, signage, and pavement markings.	Reconstruction; Non-motorized; Safety	No	\$7,190,000	2021 Transpo Update	Partial	Construction of wider shoulders for bicycles and pedestrians, and bus pull-outs allows roadway traffic to flow with less impedance, adding roadway capacity.	20%	\$ 1,438,000	\$ 5,752,000	Coordinate with Project N-11.
	R-3	Meridian Avenue Safety Improvements	36th Street E to 24th Street E	Construct 5-lane cross-section with curb/gutter, sidewalks and storm drainage. Medians address access management issues at 29th St and 32nd St. Widening at 24th St intersection and Roundabout at 36th facilitate access.	Reconstruction; Non-motorized; Safety	No	\$18,040,000	2021 Transpo Update	Partial	Project adds to overall roadway capacity by including additional travel lanes, turn lane, intersection improvements, and non-motorized facilities.	60%	\$ 10,824,000	\$ 7,216,000	
	R-4	Edgewood Drive Safety Improvements	48th Street E to Sumner Heights Drive	Roadway widening, curb, gutter, storm water system, and pedestrian walkway.	Reconstruction; Non-motorized	TIP-4	\$10,535,000	2021-2026 TIP	Partial	Pedestrian walkways and roadway widening contribute to overall increase in roadway capacity. Serves growth.	40%	\$ 4,214,000	\$ 6,321,000	
	R-5	Railroad Frontage Road	86th Avenue E to Chrisella Road	Construct new roadway parallel to railroad tracks to provide access to southern part of the City, relieve pressure on Meridian Avenue, and eliminate need for several at-grade crossings.	New construction; Capacity	No	\$16,890,000	2021 Transpo Update	Partial	Project primarily serves new growth in the south part of the City, with some added system capacity by rerouting traffic around bottlenecks at the south end fo the City such as the Meridian and Chrisella corridors.	20%	\$ 3,378,000	\$ 13,512,000	
	R-6	Meridian Avenue / 12th Street E or 13th Street	Intersection	Construct new multi-lane roundabout, compete ICE.	Signal Systems; Capacity	No	\$2,400,000	20th Street ICE	Partial	New traffic control would be needed to resolve existing LOS F as identified in the concurrency program. Roundabout would improve operations, safety, and multimodal access. Some costs would be absorbed by adjoining development.	60%	\$ 1,440,000	\$ 960,000	
	R-7	Meridian Avenue / 20th Street E	Intersection	Construct new multi-lane roundabout consistent with approved ICE.	Signal Systems; Capacity	No	\$2,400,000	20th Street ICE	Partial	New traffic control would be needed to resolve existing LOS F as identified in the concurrency program. Roundabout would improve operations, safety, and multimodal access. ICE has been completed. Some costs would be absorbed by adjoining development.	60%	\$ 1,440,000	\$ 960,000	
	R-9	Meridian Avenue / 36th Street E	Intersection	Construct an intersection improvement to allow for access management and U-turns. Meridian Ave E Preliminary Design study (S-1) will inform the ultimate traffic control and intersection design.	Intersection; Capacity	No	\$5,600,000	2021 Chrisella Road Alternatives Analysis	Partial	Intersection improvement will address an existing concurrency issues at 29th and 32nd Street intersections and allow the City to accommodate growth in traffic. The project will include evaluation of access management treatments south of 24th St.	40%	\$ 2,240,000	\$ 3,360,000	
	R-10	Chrisella Rd E Safety Improvements	36th St E to City limits	Improve shoulders, pavement markings, signage, lighting, and sight distance; improve intersection with 48th Ave E and consider installation of non-motorized facilities and traffic calming measures.	Reconstruction; Non-motorized; Safety	TIP-5	\$6,420,000	2022-2027 CIP	Partial	Shoulder improvements combined with sight distance and intersection improvements adds to overall mobility and capacity of corridor.	40%	\$ 2,568,000	\$ 3,852,000	
	NP-3	Intersection Improvements at Emerald Street	Emerald St & Meridian Ave	Add mast arms & detection at minor approach on Emerald St & Meridian Ave to allow non-split phasing	Signal Systems; Capacity	TIP 12	\$325,000	Emerald Intersection Project (Remaining)	Full	Signals addresses roadway efficiency and increases capacity.	100%	\$ 325,000	\$ -	
MERIDIAN PARALLEL ROAD SYSTEM	NP-4	Mid-block Pedestrian Crossing Improvements	Emerald St to 36th St	Install pedestrian signals at two locations along Meridian Ave to allow pedestrians to safely cross E/W	Non-motorized	No	\$400,000	2021 Transpo Update	Partial	Provides access to transit, which provides system capacity as it reduces the number of vehicles on the roadway.	20%	\$ 80,000	\$ 320,000	
	MCE-2	104th Avenue E	8th Street E to 10th Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$2,550,000	2021 Transpo Update	Partial	Addresses concurrency issues between 13th and 8th Streets	60%	\$ 1,530,000	\$ 1,020,000	
	MCE-6	16th Street E	Meridian to 104th Avenue E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,360,000	2015 Tran Element	No	Frontage improvements would be completed by adjoining property redevelopment	0%	\$ -	\$ -	
	MCE-7	104th Avenue E	16th Street E to 18th Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,660,000	2021 Transpo Update	Partial	Addresses concurrency issues at 20th and other cross streets	60%	\$ 996,000	\$ 664,000	
	MCE-11	24th Street E	Meridian to 104th Avenue E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,360,000	2015 Tran Element	No	Segment already includes existing pedestrian pathway	0%	\$ -	\$ -	
	MCE-13	29th Street E	103rd Avenue Ct E to 106th Ave E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,910,000	2021 Transpo Update	Partial	Partial funding to account for existing deficiency on this segment of Meridian	40%	\$ 764,000	\$ 1,146,000	
	MCE-14	106th Avenue E	29th Street E to 32nd Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$2,730,000	2021 Transpo Update	Partial	Partial funding to account for existing deficiency on this segment of Meridian	60%	\$ 1,638,000	\$ 1,092,000	Includes 20' widening (5' bike lane + 5' sidewalk each side), some extensive drainage changes since the existing is all ditches, and utility relocation. If overlay was skipped, it would probably lower cost by \$250k or so
	MCE-15	32nd Street E	Meridian to 106th Avenue E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$740,000	2015 Tran Element	No	Is not providing additional capacity. Frontage improvements would be completed when adjoining properties develop. Cost estimate is out of date.	0%	\$ -	\$ -	
	MCE-16	103rd / 106th Avenue E	32nd Street E to 36th Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$3,100,000	2021 Transpo Update (excl. acquisition)	Partial	Partial funding to account for existing deficiency on this segment of Meridian	60%	\$ 1,860,000	\$ 1,240,000	
	MCE-17	36th Street E	Meridian to 103rd Avenue E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$740,000	2015 Tran Element	No	Frontage improvements being completed by the City as part of the park redevelopment	0%	\$ -	\$ -	

City of Edgewood - Transportation Long-term Project List (September 2021)

Project Group	Project ID	Project Name	Project Limits	Project Description	Project Type	In 2021 TIP?	Total Cost Estimate	Cost Estimate Source	TIF Eligibility	TIF Comment	TIF %	Proposed TIF Share	Remaining Costs ¹	Comments
MERIDIAN PARALLEL ROAD SYSTEM	MCW-2	101st Avenue E	18th Street E to 20th Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,150,000	2021 Transpo Update	Partial	Addresses concurrency issues at 20th and other cross streets	60%	\$ 690,000	\$ 460,000	
	MCW-3	20th Street E	101st Avenue E to Meridian	Build or improve corridor to collector arterial standard	Circulation / access	No	NA		No	No deficiency. Part of a new access roadway of a proposed development.	0%	\$ -	\$ -	Built by Dhaliwal Project
	MCW-4	20th Street E/ 100th Avenue E/ 24th Street E	20th Street E to 24th Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$2,380,000	2021 Transpo Update	Partial	Addresses a concurrency issue between 16th and 24th Streets. Will be partially built by Dhaliwal Project so less cost associated with the TIF.	40%	\$ 952,000	\$ 1,428,000	Partially implemented by developer
	MCW-5	24th Street E	101st Avenue E to Meridian	Build or improve corridor to collector arterial standard	Circulation / access	No	\$722,000	Recent sidewalk project	Partial	Provides active transportation amenities along a busy stretch of 24th Street. Recently completed in 2021.	20%	\$ 144,400	\$ 577,600	
	MCW-7	29th Street E	101st Avenue E to Meridian	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,080,000	2015 Tran Element	No	Is not providing additional capacity. Frontage improvements would be completed when adjoining properties develop	0%	\$ -	\$ -	
	MCW-8	101st Avenue E	29th Street E to 32nd Street E	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,290,000	2015 Tran Element	No	Is not providing additional capacity as it does not connect to 24th or 36th	0%	\$ -	\$ -	
	MCW-9	32nd Street E	101st Avenue E to Meridian	Build or improve corridor to collector arterial standard	Circulation / access	No	\$1,080,000	2015 Tran Element	No	Is not providing additional capacity. Frontage improvements would be completed when adjoining properties develop	0%	\$ -	\$ -	
STUDIES	S-1	Meridian Avenue E Preliminary Design	24th Street E to 36th Street E	Complete a corridor study and preliminary design to evaluate widening, complete street improvements, intersection treatments, and access management strategies.	Study	TIP-2	\$455,000	2021-2026 TIP	Partial	Design of a roadway capacity project (4- to 5-lane section) directly supports future growth, addresses LOS F issues at 29th and 32nd Streets. The design will review potential access management treatments.	80%	\$ 364,000	\$ 91,000	
	S-2	36th Street E Walkway Extension Feasibility Study	105th Avenue E to 110th Avenue E	Conduct a study to determine project scope and costs due to surface water and environmental challenges.	Study	TIP-13	\$0	DELETE - See N-9	Partial	Project adds to overall capacity by adding dedicated pedestrian facilities.	20%	\$ -	\$ -	Outcome will define scope of N-8
	S-3	Interurban Trail Phase III Connection Feasibility Study	114th Avenue E to West Valley Hwy	Evaluate the route and alignment of the trail extension, including topographic survey, crossing treatments, and Geotech/environmental analysis.	Study	TIP-7	\$100,000	2021-2026 TIP	Partial	Provides an alternative connection to Jovita Boulevard, which is a constrained corridor, for active users to access Sumner and Pacific.	20%	\$ 20,000	\$ 80,000	
NON-MOTORIZED PROJECTS														
	N-1	Interurban Trail Phase III	114th Avenue E to West Valley Hwy	Construct multi-use pathway.	Non-motorized	No	\$5,010,000	2021 Transpo Update	Partial	Project is in the Parks Plan. Provides an alternative connection to Jovita Boulevard for active users to access Sumner and Pacific.	20%	\$ 1,002,000	\$ 4,008,000	
	N-4	8th Street E Walkway Extension (Multi-modal Loop)	Meridian Avenue to 110th Avenue E	Separated pedestrian walkway.	Non-motorized; Safety	No	\$1,860,000	2021 Transpo Update	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 372,000	\$ 1,488,000	
	N-5	24th Street E Walkway Extension (Multi-modal Loop)	110th Avenue E to 122nd Avenue E	Separated pedestrian walkway and shoulder improvements.	Non-motorized; Safety	No	\$1,960,000	2021 Transpo Update	Partial	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 392,000	\$ 1,568,000	
	N-6	114th Avenue E Walkway	8th Street E to 18th Street E	Separated pedestrian walkway.	Non-motorized; Safety	No	\$1,700,000	2021 Transpo Update	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 340,000	\$ 1,360,000	
	N-7	110th Avenue E; 20th Street E; 112th Avenue E; 18th Avenue E Walkway	24th Street E to 114th Avenue E	Separated pedestrian walkway.	Non-motorized; Safety	No	\$1,700,000	2021 Transpo Update	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 340,000	\$ 1,360,000	
	N-8	32nd Street E Walkway	110th Avenue E to 114th Avenue E	Separated pedestrian walkway.	Non-motorized; Safety	No	\$1,020,000	2021 Transpo Update	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 204,000	\$ 816,000	
	N-9	36th Street E Walkway Extension	Meridian Avenue E to 110th Avenue E	Extension of existing walkway.	Non-motorized; Safety	TIP-13	\$735,100	2022-2027 CIP (TIB Grant Materials)	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 147,020	\$ 588,080	
	N-11	122nd Avenue E Walkway	8th Street E to 24th Street E	Separated pedestrian walkway.	Non-motorized; Safety	No	\$1,850,000	2021 Transpo Update	Yes	Shoulder improvements combined with separated pedestrian facilities add to overall mobility and capacity of the system.	20%	\$ 370,000	\$ 1,480,000	

¹Remaining Costs includes the portion of the Total Cost Estimate not covered by Proposed TIF Share, and does not include costs potentially covered by grant, developer, or other sources.

Total
\$113,462,100

Total Costs

Total Costs

TIF
\$40,676,420
38%

Total
\$65,135,680
62%
\$105,812,100

TIF CALCULATION	
Net New PM Peak Hour Trips	3922
Fee per PM peak hour trip	\$10,371

Transportation Impact Fees - Forecasting Scenarios							
<u>Revenue History</u>							
Year	2017	2018	2019	2020	2021 (YTD)		
Impact Fees Collected	\$ 647,635	\$ 2,013,636	\$ 555,240	\$ 680,307	\$ 680,000		
# of Trips Represented	146	456	125	154	154		
<u>Anticipated Impact Fee Revenues</u>							
Permits In Progress	# of Trips		<u>Anticipated Impact Fee Expenditures (2022-2027 DRAFT CIP)</u>				
Multifamily	300		Total Transportation Project Costs \$31,040,100				
Single Family	55		Total Cost of Projects w/ TIF Eligibility \$26,965,100				
Industrial	471		Proposed TIF Expenditures in CIP \$12,917,020				
			Total TIF Expenditures in TIF Program \$40,676,420				
Year	2022	2023	2024	2025	2026	2027	6-Yr Totals
# of Trips Expected	450	350	250	150	100	100	1400
<u>Projected Revenue Scenario:</u>							
1) Maintain @ \$4,413	\$1,985,850	\$1,544,550	\$1,103,250	\$661,950	\$441,300	\$441,300	\$6,178,200
2) \$6,000 (2022), \$7,500 (2023), \$9,000 (2024+)	\$2,700,000	\$2,625,000	\$2,250,000	\$1,350,000	\$900,000	\$900,000	\$10,725,000
3) \$6,500 (2022), \$8,500 (2023), \$10,317 (2024+)	\$2,925,000	\$2,975,000	\$2,579,250	\$1,547,550	\$1,031,700	\$1,031,700	\$12,090,200
4) Increase to \$10,317 maximum	\$4,642,650	\$3,610,950	\$2,579,250	\$1,547,550	\$1,031,700	\$1,031,700	\$14,443,800

ORDINANCE NO. 21-0XXX

AN ORDINANCE OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, WASHINGTON, RELATING TO TRAFFIC IMPACT FEES, ESTABLISHING AN UPDATED, TRAFFIC IMPACT FEE SCHEDULE, BASED ON A TRAFFIC IMPACT FEE PROGRAM REPORT PUBLISHED IN OCTOBER 2021 BY TRANSPO GROUP; PROVIDING FOR SEVERABILITY; AND ESTABLISHING AN EFFECTIVE DATE

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

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

WHEREAS, on October 19, 2021, the City Council reviewed the DRAFT Traffic Impact Fee Program report and proposed impact fee rate; and

WHEREAS, on October 26, 2021, the City Council held a public hearing to receive public comments on the proposed changes to the Traffic Impact Fee program and associated fee; and

WHEREAS, the Council considered this Ordinance during its study session on November 2, 2021 and regular City Council meeting on November 9, 2021;

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

Section 1. Findings. The recitals above are hereby adopted as legislative findings in support of this ordinance. The City Council further adopts by reference previously held study session agenda bill of October 19, 2021 and November 2, 2021 as additional findings.

Section 2. Updated Program Adopted. The City of Edgewood Transportation Impact Fee Program report is hereby updated by adopting 2021 Traffic Impact Fee Program report and impact fee rate schedule pursuant to EMC 4.30.150.

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

Section 4. Effective Date. A summary of this Ordinance consisting of its title shall be published in the official newspaper of the City. This Ordinance shall take effect and be in full force and effect five days after publication, as provided by law.

ADOPTED THIS 9TH DAY OF NOVEMBER, 2021.

Daryl Eiding, Mayor

ATTEST:

Rachel Pitzel, CMC
City Clerk

APPROVED AS TO FORM:

Ann Marie Soto, City Attorney

Published: 11/11/2021
Effective Date: 11/16/2021



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – ECP Sewer Extension	Agenda Item #: 2.D For Agenda of: 11/2/2021 Prepared by: Jeremy Metzler
Attachments (list): 1. Recommendation to Council 2021-10-28	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidingier 10/28/2021	Expenditure Required: N/A Amount Budgeted: N/A Timeline: 11/02/2021 SS 11/16/2021 SS 11/23/2021 RCM PH 12/07/2021 SS 12/14/2021 RCM

Summary Statement:

As authorized under Resolution 20-0522, the City contracted with Active Construction, Inc. to construct the Edgewood Community Park, and said contract included a sanitary sewer main extension of approximately 660 linear feet to serve both the City Park, as well as adjacent properties. RCW 35.91.060 and EMC 11.36.120 authorize the City to create an assessment reimbursement area (sometimes referred to as a latecomer's reimbursement) on its own initiative. Like the more common developer-initiated latecomer reimbursements, these statutory and code provisions enable the City to create its own assessment reimbursement area without the involvement of a developer. Under these provisions, the City would be the sole beneficiary of all reimbursements.

At this time, staff recommends creating an assessment reimbursement area containing the properties to be benefitted by the sewer main extension. As described in the attached recommendation, there are a total of ten (10) properties abutting the improvements as constructed, including the City's park. Upon Council's direction, Staff is prepared to set a public hearing for the November 23, 2021 regular council meeting, with notices mailed directly to the affected properties immediately. Further discussion is planned for the Council's next study session, and action would follow no sooner than the December 14, 2021 regular meeting.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff direction to

Fiscal Note/Consideration:

As proposed, an assessment reimbursement would allow recovery of up to \$640,903.44 of the ECP Sewer Extension's \$738,472.37 total cost.



October 28, 2021

**RE: Edgewood Community Park Sewer Extension
Assessment Reimbursement Recommendation to City Council**

City Council:

As authorized under Resolution 20-0522, the City contracted with Active Construction, Inc. to construct the Edgewood Community Park, and said contract included a sanitary sewer main extension of approximately 660 linear feet to serve both the City Park, as well as adjacent properties. RCW 35.91.060 and EMC 11.36.120 authorize the City to create an assessment reimbursement area (sometimes referred to as a latecomer's reimbursement) on its own initiative. Like the more common developer-initiated latecomer reimbursements, these statutory and code provisions enable the City to create its own assessment reimbursement area without the involvement of a developer. Under these provisions, the City would be the sole beneficiary of all reimbursements.

At this time, staff recommends creating an assessment reimbursement area containing the properties to be benefitted by the sewer main extension. There are a total of ten (10) properties abutting the improvements as constructed, including the City's park. Staff recommends assigning a pro-rata share of the improvement costs to each of the benefitting parcels using the Equivalent Benefitted Frontage Footage (EBFF) calculation method. This method considers a maximum residential development density to a maximum benefitting depth of 200' from the public road right-of-way (after considering any future right-of-way dedication needs). It is particularly well suited to this type of scenario because it not only considers the development potential of the benefitting properties, what portion of those properties can reasonably connect to the infrastructure without further extensions, and equitable allocation of costs therein, but also considers the public benefit and utility of providing a sanitary sewer connection to the City's new community park. Here is a table summarizing this proposed cost distribution:

Parcel No.	Site Address	Eligible Benefitted Frontage Footage	Eligible Area (sf)	Proposed Cost Share
0420161018	3306 Meridian	108'	21,600	\$66,858.01
0420152065	3307 Meridian	150'	25,500	\$72,644.46
042016-1139/-1140	3312 Meridian	162'	32,400	\$81,883.66
0420152073	3315 Meridian	160'	32,000	\$81,378.71
0420161019	3318 Meridian	54'	10,800	\$47,274.17
0420161141	10105 33rd St Ct E	121'	24,200	\$70,765.68
0420152005	3325 Meridian	170'	34,000	\$83,880.72
0420161098	3328 Meridian	80'	10,000	\$45,490.92
0420161092	3420 Meridian	215'	39,775	\$90,727.10
0420152006 (Park)	10301 36th St E	230'	46,000	\$97,568.93
Total Cost of Construction				\$738,472.37

In accordance with Edgewood Municipal Code (EMC) 11.36.050(B), staff has determined the subject reimbursement assessment satisfies the requirements in EMC 11.36.030(A) as follows:

1. **The latecomer agreement (assessment reimbursement) must be for the construction of sewer facilities in locations where the city's ordinances require such facilities to be improved or constructed as a prerequisite to further property development** – Edgewood Community Park is located in the City's Phase One Sewer Service Area and within 500 feet of the existing sanitary sewer main. As sanitary sewer was deemed available by the utility, construction of an on-site septic system is not permissible under Chapter 2, Section 10 of the Tacoma-Pierce County Health Department's (TPCHD) Environmental Health Code. EMC 11.40.010 requires sewer connection for Phase I Properties (including existing and new buildings). *[see also EMC 11.20.040]*
2. **The sewer facilities must be consistent with all applicable comprehensive plans and development regulations of the municipalities through which the facilities will be constructed or will serve** – The sewer extension was constructed consistent with the City of Edgewood General Sewer Plan and the Lakehaven Water & Sewer Development Guidelines, as adopted per EMC 11.30.060 and the City's Interlocal Agreement with the Lakehaven Water & Sewer District.
3. **The sewer facilities to be constructed or improved must be included in the city of Edgewood's comprehensive plan. Unless the city provides written notice to the owner of its intent to request comprehensive plan approval for the facilities, the owner must request comprehensive plan approval for the sewer facility** – Construction of the sewer extension was included under the Edgewood Community Park project, which is included in the comprehensive plan.
4. **The sewer facilities to be constructed may not be located outside the city's corporate limits** – The constructed facilities are entirely located within the City of Edgewood.
5. **The latecomer agreement (assessment reimbursement) shall meet all of the conditions required by the City under this chapter, and shall be filed and recorded against the affected properties with the county auditor and as provided in EMC 11.36.080** – Staff proposes using the RCW 35.91.060 and EMC 11.36.120 provisions for a City created assessment reimbursement area on its own initiative; no latecomer agreement is required because there will be no developer receiving reimbursements. However, if the City Council creates an assessment reimbursement area, the assessment roll and ordinance creating same will be recorded with the County Auditor as required per the EMC and RCW 35.91.060.
6. **The owner/developer's request shall be submitted within 120 days of the completion of the sewer facility and prior to approval and acceptance of the sewer facility by the city for ownership and maintenance** – Not applicable, as the City will be the sole entity receiving reimbursements; no developer is involved.
7. **The total cost of the construction of the sewer facility must be submitted to city by the owner/developer no more than 120 days of the completion of the sewer facility** – Not applicable, as the City will be the sole entity receiving reimbursements; no developer is involved.

In making this determination, the factors listed in EMC 11.36.050(B)(1) were analyzed as follows:

- a. **Whether the sewer facilities are consistent with the applicable comprehensive plan(s) and development regulations** – As stated above, the sewer extension was constructed consistent with the City of Edgewood General Sewer Plan and the Lakehaven Water & Sewer Development Guidelines as adopted per EMC 11.30.060 and the City’s Interlocal Agreement with the Lakehaven Water & Sewer District.
- b. **Whether the preliminary determination of the boundaries of the latecomer assessment reimbursement area, based upon the identification of parcels who may subsequently connect to or use the facilities, including through laterals and branches connecting thereto** – The proposed assessment reimbursement area for the subject sewer extension is consistent with standard industry methods and practices and is based upon the identification of all parcels that may subsequently connect to or use the sewer main extension. A map of the proposed assessment reimbursement area is included herewith as Exhibit ‘A’.
- c. **Whether the developer/owner’s receipts and invoices relating to the cost of construction of the sewer facilities are reasonable and accurate and have been verified by the public works director in the “Engineer’s Estimate,” which shall include separate itemizations of costs** – The cost of construction has been verified by the City Engineer and Public Works Director, and said itemization is included herewith as Exhibit ‘B’.
- d. **Whether the pro rata share calculated by the developer/owner ensures that each property subject to the latecomer fee will pay a fair pro rata share of the costs of the improvements as determined by any appropriate method, including but not limited to determining the total capacity of the sewer improvements expressed in equivalent residential units (ERUs) and dividing the total cost by the number of ERUs created by construction or added by improvement of the sewer facility** – The pro rata share calculated is deemed an appropriate method (EBFF), also being one of the methods frequently used by Lakehaven Water & Sewer staff. This method is particularly well suited to this type of scenario because it not only considers the development potential of the benefitted properties, what portion of those properties can reasonably connect to the infrastructure without further extensions, and equitable allocation of costs therein, but also considers the public benefit and utility of providing a sanitary sewer connection to the City’s new community park.

RECOMMENDATION

Staff hereby recommends Council consider this request to form an assessment reimbursement area, by first setting a public hearing per EMC 11.36.060 for Tuesday, November 23, 2021, in preparation for final consideration of an ordinance on December 14, 2021.

Respectfully,



Jeremy Metzler, PE
Public Works Director

Exhibit A

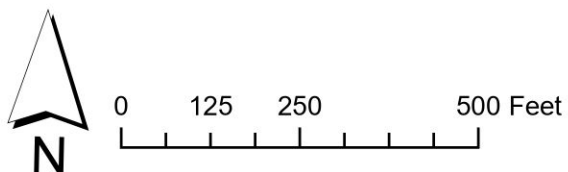
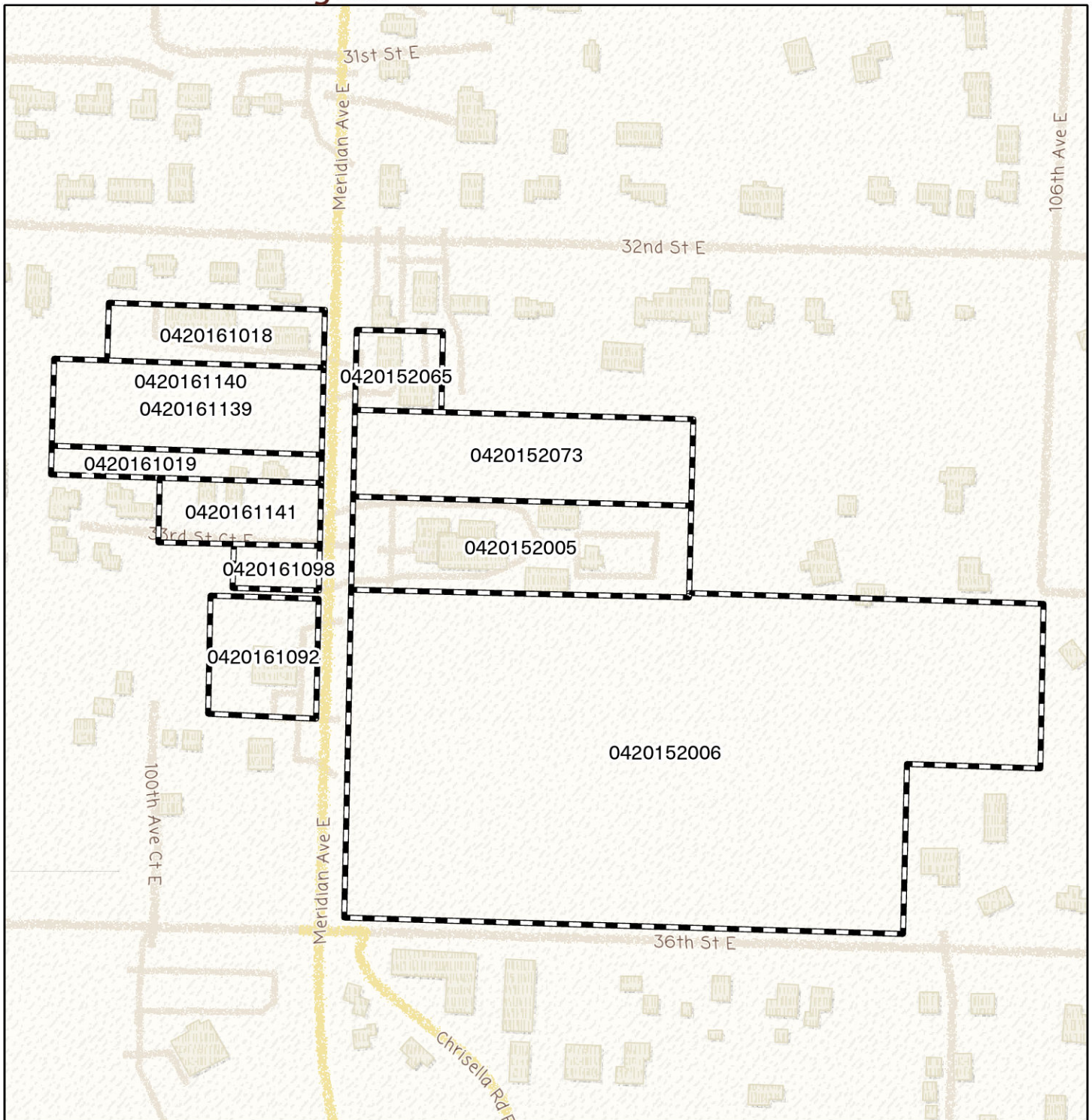


Exhibit B

Project Cost Itemization

Eligible Costs & Expenses	Comments	Totals
Construction Costs	Contract Schedule B as paid thru 3/25/21	\$ 701,052.10
Engineering Costs	G&O Survey & CM Costs	\$ 27,561.81
Lakehaven Expenses	Permit Review & Inspection	\$ 9,858.46
DE Agr. Admin. Fee	Non-Refundable Portion of Initial App Cost	N/A
DE Warranty Inspection Fee		N/A
Other Costs (specify)		
Total Eligible Project Costs		\$ 738,472.37



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – 3rd Quarter Budget to Actual Review	Agenda Item #: 2.E
	For Agenda of: 11/2/2021
	Prepared by: Dave Gray
Attachments (list): - Q3 2021 Financial Position Statement 2021 3rd Quarter Financial Position Recap 2021 3rd QTR Revenue Detail for Publication 2021 3rd QTR Expenditure Detail for Publication	
Approval of Materials: Dave Gray Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: N/A-Disclosure of Status of Appropriated Activity Amount Budgeted: N/A Timeline: Study Session Presentation for Council Review Nov. 2, 2021 Regular Council Meeting for Public Disclosure & Authorization of Council to Post: November 9, 2021.

Summary Statement:

The Edgewood City Council, has determined by policy statement, to require the Mayor have prepared and presented to the City Council, quarterly progress reports illuminating the City's revenue and expenditure status relative to the appropriated budget, quarterly. The disclosure identifies revenue and expenditure status identifying shortfalls and revenue sources and expenses in excess of budget forecasts. The report will identify concerns of a short and long term nature including any suggested amendments to the appropriated budget the Mayor suggests necessary for ongoing operations, capital expenditures, reserves, grants or other unexpected financial activity in the City as a whole. After delivery of the report and an opportunity for the Council to discuss, a recommendation will be made to the Mayor to bring the report to another study session, regular council meeting or special meeting for further discussion, or to place the report on the consent agenda for Council Action to authorize the Mayor to post the report as an official statement of the City's interim financial condition.

Item History:

Recommended Action:

Discuss and review the report with staff and the Mayor. If statisified the report represents the current quarter financial position of the City, authorize the Mayor to post the report for public review.

Fiscal Note/Consideration:

CITY OF EDGEWOOD
QUARTERLY FINANCIAL DISCLOSURE TO THE COUNCIL
THIRD QUARTER 2021 REVIEW OF FINANCIAL POSITION

General Statement of Financial Position:

The City has a strong Fund Balance position for all current expense funds for General Government operations, Street and Surface Water operations, Equipment Replacement needs and the ability to fund 2021 Budgeted Capital Expenditures. Sales tax revenue continues to be robust with 3rd quarter revenues coming close to attaining the full year revenue forecast. The current year ending forecast used for budget preparation is informing about a \$250k over budget number. This forecast model is a “conservative predictor” model. Property Tax and Surface Water are on track to meet budget. Utility tax revenues, with the exception of telephone, are meeting budget expectations. Revenue from School Zone Traffic Camera Penalties continues to astound us with over \$600kk received this year through June. As a fiscal note, the approximately \$400k cost for the cameras offsets this revenue number leaving over \$200k available for next year’s General Fund appropriation.

Permit and Inspection Revenue (fees for services) are lower than budgeted year-to-date; however, third quarter new permit volume continues to be robust with a high volume of building plan review that will translate into a flood of inspection volume in the fourth quarter of 2021 and well into 2022. The City expects ongoing development activity to continue at a robust pace. One of the two known Industrial projects has put themselves on hold for reasons unknown. The other project has continued at pace as has the City’s first five-over-one style mixed use development. We are working the final hurdles in traffic impact review. With Council’s guidance, we have moved the existing Combination Inspector to a Plans Review/Inspector position beginning January 2022. He comes with many years of Fire Plan Review and Inspection, eight of which was at Eastside Fire & Rescue in King County. Also with Council direction we have added the costs to the 2022 Labor Model to “backfill” the vacated Combination Inspector early in 2022. This will depend on the accuracy of our sense construction will continue to grow, particularly in larger projects and a new influx of single family home developments. We will keep you informed as well as continue to develop our dashboard program for these types of on-going financial indices. Permit Revenue is about \$400k below budget and charges for goods and services about \$ 120k below budget. A quick check of October confirms little change year-to-date. As always, these numbers can change dramatically with any of a number of large projects submitting and paying permit fees. The City’s fee schedule analysis and upgrade process continues with FCS. FCS completed their initial scope of work including the addition of Fire and Edgewood Staff now has the responsibility to review and adjust the schedule in preparation for FCS’s final review and report. We are behind in our timeline, some due to increasing the original scope of work, some due to internal staffing pressure. We believe we will be able to review the final fee schedule report and present it to Council for discussion and potential action prior to the end of 2021.

Impact Fees, REET, and infraction revenues are not budgeted in 2021 per Council’s approval of a financial policy change to appropriate non permit one-time fees only after they are banked. While not budgeted, we monitor actual revenues to inform the following year capital improvement plan funding

levels. Real Estate Excise Tax Fees are a cumulative of 1.3m year-to-date. Park Impact Fees are at about \$327k and Traffic about \$495k as of September 30. Also not budgeted was the COVID 19 Assistance received from the Federal Government in the amount of \$1.8 million.

Debt is funded by property owner assessments, none of which are in default. The City will need to do a budget amendment to account for the refinancing of the LID debt, approved by Council in January of this year as well as to appropriate the American Recovery Plan Act funded by the US Treasury. Staff will prepare the amendment for discussion and review at the November 16 Study Session for potential Council action at the November 23 Regular Council Meeting.

The Strategic Reserve Fund balance, which can only be expended via Council resolution, is slightly over \$1,350,000 as of September 30 and interest income is continuing to outperform current rates due to the fact the existing bonds were purchased when return rates were higher than they presently are and the remaining bonds are not callable. Our final bond is scheduled to liquidate in November. The Mayor will be bringing a request to repurchase bonds prior to the end of 2021.

The City has continued to operate all normal city services during the pandemic. Staff continues to improve on our development review, processing and inspection services, increase our overall financial oversight practices and increase the headcount of those cross trained in the various support staff tasks, processes and procedures as a result of increased staffing.

The City currently has no open or known pending lawsuits. While our annual State Audit is historically

Quarterly Reporting:

- Council has chosen to receive formalized financial position statements quarterly throughout the fiscal year. The Mayor will advise Council of any interim financial concern if/when they occur. Council and the Public have full access to any interim financial data including the City's month end closing documents, as well as any ongoing financial documents such as invoices paid or receipts received, all of which are public records and available by contacting staff. The goal is to provide total access of all financial documentation and tracking information at any point on any day, while streamlining the information into a formalized standardized quarterly update that gives Council and the Public a succinct picture of the City's financial health.
- Quarterly financial disclosure documents will be posted to the City Web site after review by Council in a Study session and review and distribution to the public in a Regular Council Meeting.
- The Mayor and/or the Council have the ability to modify the presentation format and/or the timing of the release of financial information at any time or on an ad hoc basis.

Budget Amendments:

Adjustments to the Budget, which are a normal governmental process, happen through a formalized Budget Amendment presented to Council by the Mayor, specifically amending budget line items, requiring approval of a Budget Amendment Ordinance

FINANCIAL POSITION																			
3rd Quarter																			
Fiscal 2021-September 30, 2021																			
Revenues:																			
	2021	Budgeted	Actual	Budget vs.	Budget vs.														
	Annual Budget	Quarter-To-Date	Year-To-Date	Actual \$	Actual %														
Taxes	\$4,974,933	\$3,731,200	\$3,913,918	\$182,718	4.9%	Sales Tax quite robust, 2nd Half Property Tax comes in October													
Licenses & Permits	\$1,271,736	\$953,802	\$615,609	-\$338,193	-35.5%	Permit Revenue is Down YTD													
Intergovernmental Revenues	\$287,696	\$215,772	\$2,135,969	\$1,920,197	889.9%	American Recovery Act Payment Unbudgeted													
Charges for Goods & Services	\$1,377,344	\$1,033,008	\$639,454	-\$393,554	-38.1%	Permit Revenue is Down YTD													
Fines & Penalties	\$0	\$0	\$717,256	\$717,256	100.0%	We do not budget fines & penalties													
Interest & Other Earnings	\$44,278	\$33,209	\$79,741	\$46,533	140.1%	We do not budget interest income													
Non Revenues	\$0	\$0	\$45,932	\$45,932	100.0%	We do not budget non revenues													
Total General Fund Revenues	\$7,955,987	\$5,966,990	\$8,147,879	\$2,180,889	36.5%														
Fees For Service	\$2,416,296	\$1,208,148	\$1,085,407	-\$122,741	-10.2%	Permit Revenue is Down YTD													
Total One Time Revenues	\$2,416,296	\$1,208,148	\$1,085,407	-\$122,741	-10.2%														
Street Revenues	\$692,270	\$519,203	\$183,980	-\$335,223	-64.6%	Fuel Taxes Down													
Sewer Revenues	\$165,000	\$123,750	\$189,292	\$65,542	53.0%	Growing with Population													
Surface Water Revenues	\$2,201,067	\$1,650,800	\$1,035,280	-\$615,520	-37.3%	2nd Half Fees collected with Property Tax in October													
		\$0																	
Reet1	\$0	\$0	\$607,712	\$607,712	Not Budgeted	We do not budget one-time Reet or Impact Fees													
Reet2	\$0	\$0	\$607,712	\$607,712	Not Budgeted	We do not budget one-time Reet or Impact Fees													
Park Impact Fees	\$0	\$0	\$327,428	\$327,428	Not Budgeted	We do not budget one-time Reet or Impact Fees													
Traffic Impact Fees	\$0	\$0	\$495,050	\$495,050	Not Budgeted	We do not budget one-time Reet or Impact Fees													
Debt Service	\$1,471,091	\$1,103,318	\$7,555,628	\$6,452,310	584.8%	Percentages & Dollars result of Bond Sale & Refinance													
Capital Parks	\$980,000	\$735,000	\$693,264	-\$41,736	-5.7%	Fund Transfer @ Year End													
Capital Roads	\$3,765,000	\$2,823,750	\$41	-\$2,823,709	-100.0%	Fund Transfer @ Year End													
Capital TIB	\$910,000	\$682,500	\$456,205	-\$226,295	-33.2%	Fund Transfer @ Year End													
Equipment Replacement	\$262,000	\$196,500	\$8,947	-\$187,553	-95.4%	Fund Transfer @ Year End													
Sewer Capital	\$135,000	\$101,250	\$0	-\$101,250	No Activity To Date														
Surface Water Capital	\$1,720,000	\$1,290,000	\$0	-\$1,290,000	No Activity To Date														
Fiduciary Funds	\$0	\$0	\$24,602	\$24,602	Not Budgeted														
RECAP:																			
General Fund	\$7,955,987	\$7,175,138	\$8,147,879	\$2,058,147	28.7%	We do not budget one-time Reet or Impact Fees													
Public Works	\$3,058,337	\$2,293,753	\$1,408,552	-\$885,201	-38.6%	We do not budget one-time Reet or Impact Fees													
Capital	\$9,243,091	\$4,858,568	\$10,776,589	\$2,037,902	41.9%	We do not budget one-time Reet or Impact Fees													
TOTAL REVENUES			\$20,333,020																
Expenses:																			
General Fund Overhead	\$5,241,350	\$3,931,013	\$3,120,863	-\$810,149	-20.6%	Took longer to hire after labor budget approval													
Law Enforcement	\$3,506,842	\$2,630,132	\$2,607,049	-\$23,082	-0.9%	Lower OT & Non Contract Spending													
Total General Fund Expenses	\$8,748,192	\$6,561,144	\$5,727,913	-\$833,231	-12.7%														
Fees For Service Overhead	\$2,673,433	\$2,005,075	\$1,632,830	-\$372,244	-18.6%	Longer to hire													
Street	\$1,096,746	\$822,560	\$896,617	\$74,057	9.0%	Capital Project Completion Variance													
Sewer	\$273,345	\$205,009	\$74,959	-\$130,049	-63.4%	Capital Project Completion Variance													
Surface Water	\$3,985,567	\$2,989,175	\$956,926	-\$2,032,249	-68.0%	Capital Project Completion Variance													
Total Public Works & PW Capital	\$5,355,658	\$4,016,744	\$1,928,502	-\$2,088,241	-52.0%														
Impact Fees	\$3,950,000	\$2,962,500	\$0	-\$2,962,500	-100.0%	Not Budgeted													
REET	\$665,000	\$498,750	\$0	-\$498,750	-100.0%	Not Budgeted													
Debt Service	\$1,150,923	\$863,192	\$9,011,975	\$8,148,783	944.0%	Reflects Bond Sale for Refinance													
Fiduciary Funds	\$0	\$0	\$22,278	\$22,278	0.0%	Not Budgeted													
Capital	\$5,911,884	\$4,433,913	\$3,674,561	-\$759,352	-17.1%	Capital Project Schedule Slower than Budgeted													
TOTAL EXPENSES			\$20,365,229																

Estimated Revenue Summary

Q3 2021

Account Number	Description	Budget 2021	Actual 2021
001-000-000-311-10-00-01	Property Tax	\$1,999,795.00	\$1,141,096.15
001-000-000-311-30-00-01	Sale of Tax Title Property	\$0.00	\$290.25
001-000-000-313-11-00-01	Sales & Use Tax	\$1,453,890.00	\$1,404,206.31
001-000-000-313-17-10-02	Local Parks - Sales/Use Tax	\$123,815.00	\$118,030.29
001-000-000-313-71-00-01	Local Criminal Justice	\$220,015.00	\$208,642.60
001-000-000-316-40-00-01	Utility Tax - Natural Gas	\$141,403.00	\$113,931.91
001-000-000-316-40-00-02	Utility Tax - Electricity	\$456,850.00	\$396,124.39
001-000-000-316-40-00-03	Utility Tax - Telephone	\$159,426.00	\$66,601.05
001-000-000-316-40-00-04	Utility Tax - Cable	\$215,725.00	\$168,595.00
001-000-000-316-40-00-05	Utility Tax - Garbage	\$116,625.00	\$105,873.89
001-000-000-316-40-00-06	Utility Tax - Sewer	\$0.00	\$118,885.61
001-000-000-316-40-00-07	Utility Tax - Water	\$87,029.00	\$71,382.36
001-000-000-317-00-00-01	Timber Excise Tax	\$0.00	\$0.00
001-000-000-317-20-00-01	Leasehold Excise Tax Revenue	\$360.00	\$257.71
	001-000-000-31 Total	\$4,974,933.00	\$3,913,917.52
001-000-000-321-60-00-04	Conditional Use Permit	\$0.00	\$0.00
001-000-000-321-60-00-05	Temporary Use Permit	\$0.00	\$0.00
001-000-000-321-60-00-06	Sign Permit	\$0.00	\$0.00
001-000-000-321-91-00-01	Cable Franchise Fees	\$179,771.00	\$140,725.96
001-000-000-321-99-00-01	Business Licensing	\$53,013.00	\$28,930.00
001-000-000-322-10-00-01	Building Permit	\$931,952.00	\$353,571.87
001-000-000-322-10-00-02	Mechanical Permit	\$45,361.00	\$42,586.00
001-000-000-322-10-00-03	Plumbing Permit	\$50,607.00	\$45,940.00
001-000-000-322-10-00-04	Conditional Use Permit	\$5,730.00	\$2,865.00
001-000-000-322-10-00-05	Temporary Use Permit	\$1,827.00	\$990.00
001-000-000-322-10-00-06	Other/Miscellaneous Permits	\$3,475.00	\$0.00
	001-000-000-32 Total	\$1,271,736.00	\$615,608.83
001-000-000-332-92-10-01	Covid 19 Non Grant Assistance	\$0.00	\$1,823,638.00
001-000-000-333-20-60-01	U.S. Dept. of Transp. Grant	\$0.00	\$0.00
001-000-000-333-21-00-01	U.S. Dept of Treasury Indirect Grant-CARES Act	\$0.00	\$0.00
001-000-000-335-04-01-01	City Assistance	\$0.00	\$51,341.00
001-000-000-336-00-98-01	City Assistance	\$101,036.00	\$94,904.20
001-000-000-336-06-21-01	Local Criminal Justice - Pop.	\$3,294.00	\$2,944.97
001-000-000-336-06-25-01	Criminal Justice-Contract Svs.	\$20,306.00	\$18,068.89
001-000-000-336-06-26-01	Criminal Justice-Special Prog.	\$11,853.00	\$10,493.56
001-000-000-336-06-41-01	Marijuana Enforcement	\$0.00	\$0.00
001-000-000-336-06-51-01	DUI Cities	\$1,531.00	\$1,461.53
001-000-000-336-06-94-01	Liquor Excise Tax	\$60,088.00	\$61,584.62
001-000-000-336-06-95-01	Liquor Board Profits	\$89,588.00	\$71,532.38
	001-000-000-33 Total	\$287,696.00	\$2,135,969.15

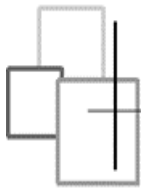
001-000-000-341-33-00-01	District/Municipal Court Admin Fees	\$0.00	\$445.48
001-000-000-341-81-00-02	Duplication Services	\$279.00	\$68.90
001-000-000-341-81-00-03	Publication Services	\$12,800.00	\$7,800.00
001-000-000-342-10-00-00	Law Enforcement Services	\$0.00	\$500.00
001-000-000-345-81-00-05	Final Short Plat	\$9,567.00	\$4,305.00
001-000-000-345-81-00-06	Preliminary Short Plat	\$22,493.00	\$2,410.00
001-000-000-345-81-00-07	Clearing and Grading	\$350.00	\$3,523.00
001-000-000-345-81-00-08	Preliminary Subdivision	\$7,093.00	\$8,420.00
001-000-000-345-81-00-09	Boundary Line Adjustment	\$3,060.00	\$1,530.00
001-000-000-345-81-00-10	Final Subdivision	\$9,400.00	\$7,050.00
001-000-000-345-83-00-01	Plan Review & Inspection Fees & Services	\$1,041,600.00	\$435,289.06
001-000-000-345-83-00-02	Planning Review Fee	\$5,703.00	\$385.61
001-000-000-345-83-00-03	Inspection Fee	\$505.00	\$280.00
001-000-000-345-83-00-04	Stormwater Inspection	\$0.00	\$0.00
001-000-000-345-83-00-05	Energy Code Review	\$28,545.00	\$15,289.50
001-000-000-345-83-00-06	Traffic Eng-Peer Review Fees	\$0.00	\$3,780.00
001-000-000-345-85-00-01	TIF Administrative Fees	\$27,543.00	\$21,508.95
001-000-000-345-85-00-02	Concurrency Fees	\$24,391.00	\$17,500.00
001-000-000-345-89-00-01	Other/Environmental Review Fees & Services	\$23,762.00	\$16,898.25
001-000-000-345-89-00-02	SW Engineering/Plan Review Fees	\$0.00	\$0.00
001-000-000-345-89-00-04	SEPA - Major	\$22,000.00	\$10,600.00
001-000-000-345-89-00-05	SEPA - Minor	\$2,650.00	\$7,950.00
001-000-000-345-89-00-07	Posting Sign Fee	\$1,760.00	\$960.00
001-000-000-345-89-00-08	SW Administrative Fee	\$0.00	\$0.00
001-000-000-345-89-00-09	Administrative Use Permit	\$0.00	\$0.00
001-000-000-345-89-00-10	Design Standards Review	\$6,833.00	\$3,075.00
001-000-000-345-89-00-13	Pre-Dev. Conference	\$7,940.00	\$10,985.00
001-000-000-345-89-00-14	Comp Plan Amendment	\$6,210.00	\$11,020.00
001-000-000-345-89-00-15	Right of Way Permit	\$46,740.00	\$14,232.20
001-000-000-345-89-00-17	Driveway Access Review Fee	\$4,000.00	\$2,500.00
001-000-000-345-89-00-18	Site Development	\$40,027.00	\$14,360.00
001-000-000-345-89-00-22	Admin Interpretation/Decision	\$1,733.00	\$650.00
001-000-000-345-89-00-24	Building Permit Ext.	\$0.00	\$3,675.50
001-000-000-345-89-00-25	Pre-Application - Minor	\$7,645.00	\$2,815.00
001-000-000-345-89-00-26	Billable Staff Time	\$4,177.00	\$3,192.50
001-000-000-345-89-00-28	Subdivision Community Meeting	\$427.00	\$320.00
001-000-000-345-89-00-29	Administrative Decision Appeal	\$1,733.00	\$0.00
001-000-000-345-89-00-31	Critical Areas Checklist	\$360.00	\$765.00
001-000-000-345-89-00-33	Site Development - Minor	\$845.00	\$0.00
001-000-000-345-89-00-34	Site Plan Review	\$3,267.00	\$5,325.00
001-000-000-345-89-00-35	Critical Areas Review	\$0.00	\$45.00
001-000-000-347-30-00-01	Edgemont Park Facility Fee	\$1,906.00	\$0.00
	001-000-000-34 Total	\$1,377,344.00	\$639,453.95
001-000-000-352-20-00-01	Cruelty to Animals Penalties	\$0.00	\$124.31

001-000-000-352-90-00-01	Other Civil Penalties	\$0.00	\$38.42
001-000-000-353-10-00-01	School Zone Camera Infraction Penalties	\$0.00	\$683,946.21
001-000-000-353-10-00-02	Traffic Infraction Penalties/JIS/Trauma	\$0.00	\$28,221.89
001-000-000-353-70-00-01	Non Traffic Penalties/Infractions/Revenue	\$0.00	\$872.58
001-000-000-353-70-00-02	Administrative Compliance Fee	\$0.00	\$0.00
001-000-000-356-50-00-01	Restitution - Investigative Fund Assess	\$0.00	\$0.00
001-000-000-359-00-00-01	Code Enforcement Fines/Penalties	\$0.00	\$4,052.45
	001-000-000-35 Total	\$0.00	\$717,255.86
001-000-000-361-11-00-01	Interest Savings Account	\$0.00	\$468.16
001-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$253.04
001-000-000-361-11-00-40	Interest Income - Bonds	\$0.00	\$32,238.91
001-000-000-361-40-00-01	Other Interest	\$0.00	\$6,249.11
001-000-000-362-50-00-01	Facilities Rental - Long Term	\$21,000.00	\$12,600.00
001-000-000-369-10-00-01	Sale of Surplus Equipment	\$0.00	\$3,151.00
001-000-000-369-91-00-01	NSF Returned Check Fee	\$0.00	\$0.00
001-000-000-369-91-00-02	Reimbursement of City Expenses	\$23,278.00	\$20,132.50
001-000-000-369-91-00-03	Misc. Revenue	\$0.00	\$4,648.75
	001-000-000-36 Total	\$44,278.00	\$79,741.47
001-000-000-382-10-00-02	Deposits- Assignment of Funds	\$0.00	\$1,611.61
001-000-000-382-20-00-01	Retainage Deposits	\$0.00	\$0.00
	001-000-000-38 Total	\$0.00	\$1,611.61
	Fund Total	\$7,955,987.00	\$8,103,558.39
005-000-000-361-11-00-40	Interest Income - Bonds	\$0.00	\$0.00
	005-000-000-36 Total	\$0.00	\$0.00
005-000-000-397-00-00-02	Transfer In - General Fund	\$0.00	\$0.00
	005-000-000-39 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
006-000-000-382-10-00-02	Deposits-Assignment of Funds	\$0.00	\$44,320.45
	006-000-000-38 Total	\$0.00	\$44,320.45
006-000-000-397-00-00-01	Oper. Transfers - In	\$0.00	\$0.00
	006-000-000-39 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$44,320.45
101-000-000-317-60-00-01	Received from ETB - Veh License Fees	\$0.00	\$396.00
	101-000-000-31 Total	\$0.00	\$396.00
101-000-000-322-40-00-02	Street Vacation	\$0.00	\$0.00
101-000-000-322-40-00-03	Street Use Permit	\$250.00	\$150.00
	101-000-000-32 Total	\$250.00	\$150.00
101-000-000-334-01-80-01	WA State Military Dept. Asst.	\$250.00	\$0.00
101-000-000-336-00-71-01	Multimodal Transpo City	\$15,527.00	\$12,147.99
101-000-000-336-00-87-01	MV Fuel Tax-City Streets	\$96,544.00	\$152,449.13
101-000-000-336-00-87-02	MVFT Refund Cities	\$99,699.00	\$15,136.82
	101-000-000-33 Total	\$212,020.00	\$179,733.94

101-000-000-344-10-00-01	Road/Street Services (TBD Work)	\$0.00	\$0.00
101-000-000-344-10-00-03	Admin. Fee - Traffic Eng.	\$0.00	\$0.00
	101-000-000-34 Total	\$0.00	\$0.00
101-000-000-369-40-00-01	Judgements and Settlements	\$0.00	\$3,700.00
	101-000-000-36 Total	\$0.00	\$3,700.00
101-000-000-397-00-00-01	Oper. Trn. - In	\$0.00	\$0.00
101-000-000-397-00-00-04	Oper. Trn. - MCR-REET2	\$480,000.00	\$0.00
	101-000-000-39 Total	\$480,000.00	\$0.00
	Fund Total	\$692,270.00	\$183,979.94
110-000-000-345-85-00-01	Park Impact Fee	\$0.00	\$327,428.00
	110-000-000-34 Total	\$0.00	\$327,428.00
	Fund Total	\$0.00	\$327,428.00
111-000-000-345-85-00-01	Traffic Mitigation Impact Fees	\$0.00	\$495,050.10
	111-000-000-34 Total	\$0.00	\$495,050.10
	Fund Total	\$0.00	\$495,050.10
130-000-000-318-34-00-01	Real Estate Excise Tax (REET1)	\$0.00	\$607,712.15
	130-000-000-31 Total	\$0.00	\$607,712.15
	Fund Total	\$0.00	\$607,712.15
132-000-000-318-34-00-01	Real Estate Excise Tax (REET 2)	\$0.00	\$607,711.56
	132-000-000-31 Total	\$0.00	\$607,711.56
	Fund Total	\$0.00	\$607,711.56
201-000-000-397-00-00-01	Oper. Trn. - General Fund	\$0.00	\$0.00
201-000-000-397-00-00-03	Transfer In - Sewer	\$123.00	\$0.00
201-000-000-397-00-00-04	Transfer In - Surface Water	\$12,044.00	\$0.00
201-000-000-397-00-00-07	Oper. Trn. - MCR-REET1	\$270,000.00	\$0.00
	201-000-000-39 Total	\$282,167.00	\$0.00
	Fund Total	\$282,167.00	\$0.00
202-000-000-345-83-00-01	Segregation Review	\$0.00	\$0.00
	202-000-000-34 Total	\$0.00	\$0.00
202-000-000-359-00-00-02	LID No. 1 Penalties Received	\$25,000.00	\$12,386.86
	202-000-000-35 Total	\$25,000.00	\$12,386.86
202-000-000-361-40-00-01	LID No. 1 Interest Received	\$487,523.00	\$217,404.39
202-000-000-368-10-00-01	LID #1 Principal Received	\$676,401.00	\$540,956.62
202-000-000-369-91-00-03	Misc. Revenue	\$0.00	\$0.00
	202-000-000-36 Total	\$1,163,924.00	\$758,361.01
202-000-000-391-30-10-01	USDA LID Bond	\$0.00	\$6,784,809.00
	202-000-000-39 Total	\$0.00	\$6,784,809.00
	Fund Total	\$1,188,924.00	\$7,555,556.87
203-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$71.22
	203-000-000-36 Total	\$0.00	\$71.22
203-000-000-397-00-00-01	Transfer In - Temp. LID Fund	\$0.00	\$0.00
	203-000-000-39 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$71.22
310-000-000-334-02-70-01	RCO Grant	\$955,000.00	\$693,228.70
	310-000-000-33 Total	\$955,000.00	\$693,228.70
310-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$35.50
	310-000-000-36 Total	\$0.00	\$35.50

310-000-000-397-00-00-01	Oper. Trn. - General Fund (Parks Tax)	\$25,000.00	\$0.00
310-000-000-397-00-00-04	Oper. Trn. - PIF	\$0.00	\$0.00
	310-000-000-39 Total	\$25,000.00	\$0.00
	Fund Total	\$980,000.00	\$693,264.20
340-000-000-334-03-80-01	State TIB Grant	\$1,965,000.00	\$0.00
	340-000-000-33 Total	\$1,965,000.00	\$0.00
340-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$10.73
	340-000-000-36 Total	\$0.00	\$10.73
340-000-000-397-00-00-01	Oper. Trn. - General Fund	\$355,000.00	\$0.00
340-000-000-397-00-00-08	Oper. Trn. - REET 2	\$355,000.00	\$0.00
340-000-000-397-00-00-09	Oper. Trn. - TMIF	\$1,090,000.00	\$0.00
	340-000-000-39 Total	\$1,800,000.00	\$0.00
	Fund Total	\$3,765,000.00	\$10.73
341-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$29.80
	341-000-000-36 Total	\$0.00	\$29.80
	Fund Total	\$0.00	\$29.80
350-000-000-334-03-80-01	TIB Grant - 24th Street	\$910,000.00	\$456,205.25
	350-000-000-33 Total	\$910,000.00	\$456,205.25
	Fund Total	\$910,000.00	\$456,205.25
401-000-000-343-50-00-01	Sewer Revenue	\$110,000.00	\$97,789.60
401-000-000-343-50-00-03	Conveyance Development Charges	\$55,000.00	\$91,468.00
	401-000-000-34 Total	\$165,000.00	\$189,257.60
401-000-000-361-11-00-02	Investment Pool Interest	\$0.00	\$34.74
	401-000-000-36 Total	\$0.00	\$34.74
	Fund Total	\$165,000.00	\$189,292.34
402-000-000-397-00-00-01	Operating Transf In	\$135,000.00	\$0.00
	402-000-000-39 Total	\$135,000.00	\$0.00
	Fund Total	\$135,000.00	\$0.00
410-000-000-334-03-10-01	Dept of Ecology Grant Revenue	\$25,000.00	\$25,362.48
410-000-000-337-00-00-01	Opportunity Fund Project Revenue	\$0.00	\$0.00
	410-000-000-33 Total	\$25,000.00	\$25,362.48
410-000-000-343-10-00-01	Surface Water Fees	\$1,620,000.00	\$980,317.28
410-000-000-345-83-00-04	Stormwater Inspection	\$14,400.00	\$12,400.00
410-000-000-345-89-00-01	SW Plan Reviews	\$46,667.00	\$17,200.00
	410-000-000-34 Total	\$1,681,067.00	\$1,009,917.28
410-000-000-369-91-00-03	Misc. Revenue	\$0.00	\$0.00
	410-000-000-36 Total	\$0.00	\$0.00
410-000-000-397-00-00-01	Oper. Trn. - In	\$495,000.00	\$0.00
	410-000-000-39 Total	\$495,000.00	\$0.00
	Fund Total	\$2,201,067.00	\$1,035,279.76
411-000-000-397-00-00-10	Op Trsf In-SW	\$955,000.00	\$0.00
411-000-000-397-00-00-30	Op Trsf In-REET 1	\$140,000.00	\$0.00
411-000-000-397-00-00-33	Op Trsf In-Grant Revenue	\$625,000.00	\$0.00
	411-000-000-39 Total	\$1,720,000.00	\$0.00
	Fund Total	\$1,720,000.00	\$0.00

501-000-000-362-00-00-01	Comcast PEG Fees	\$12,000.00	\$8,947.45
	501-000-000-36 Total	\$12,000.00	\$8,947.45
501-000-000-397-00-00-01	Oper. Trn. - In	\$250,000.00	\$0.00
	501-000-000-39 Total	\$250,000.00	\$0.00
	Fund Total	\$262,000.00	\$8,947.45
641-000-000-389-30-00-01	Deposits on Account	\$0.00	\$0.00
	641-000-000-38 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
642-000-000-382-20-00-02	Retainage-Contractor	\$0.00	\$0.00
	642-000-000-38 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
650-000-000-389-30-00-04	State Building Code Fee	\$0.00	\$2,043.50
650-000-000-389-30-00-05	Animal Licenses	\$0.00	\$668.00
650-000-000-389-30-00-06	Fire Plan Review	\$0.00	\$21,890.60
	650-000-000-38 Total	\$0.00	\$24,602.10
	Fund Total	\$0.00	\$24,602.10
	Grand Total	\$20,257,415.00	\$20,333,020.31



Estimated Expenditure Summary

Fiscal: 2021 - Sept

Account Number	Description	Budget 2021	Actual 2021
001-000-000-508-91-00-01	Ending Fund Bal-Unassigned	\$0.00	\$0.00
	001-000-000-50 Total	\$0.00	\$0.00
001-000-000-582-10-00-02	Refund Assignment of Funds Deposits	\$0.00	\$3,750.00
001-000-000-582-20-00-01	Refund Retainage Deposits	\$0.00	\$0.00
	001-000-000-58 Total	\$0.00	\$3,750.00
001-000-000-597-00-00-02	Oper. Trn. - Strategic Reserve	\$0.00	\$0.00
001-000-000-597-00-00-03	Oper. Trn.-Equip Rep	\$0.00	\$0.00
001-000-000-597-00-00-09	Oper. Trn. - Street Fund	\$200,000.00	\$0.00
	001-000-000-59 Total	\$200,000.00	\$0.00
001-011-000-511-60-10-99	Allocated Labor	\$63,000.00	\$47,668.50
001-011-000-511-60-20-99	Allocated Benefits	\$1,831.00	\$1,460.09
001-011-000-511-60-31-01	Office & Operational Supplies	\$1,755.00	\$0.00
001-011-000-511-60-41-01	Professional Services	\$1,289.00	\$0.00
001-011-000-511-60-43-01	Travel/Training Costs	\$10,234.00	\$4,791.00
001-011-000-511-60-43-04	Meals Expense	\$385.00	\$0.00
001-011-000-511-60-49-01	Memberships	\$0.00	\$0.00
	001-011-000-51 Total	\$78,494.00	\$53,919.59
001-013-000-513-10-10-99	Allocated Labor	\$219,916.00	\$172,441.01
001-013-000-513-10-20-99	Allocated Benefits	\$69,632.00	\$66,206.70
001-013-000-513-10-30-99	Allocated Goods	\$7,838.00	\$11,941.96
001-013-000-513-10-31-01	Office & Operational Supplies	\$28.00	\$0.00
001-013-000-513-10-40-99	Allocated Services	\$45,708.00	\$39,263.54
001-013-000-513-10-43-01	Travel/Training Costs	\$1,724.00	\$260.00
001-013-000-513-10-43-03	Mileage Reimbursement	\$512.00	\$0.00
001-013-000-513-10-43-04	Meals Expense	\$144.00	\$25.00
001-013-000-513-10-49-01	Memberships	\$0.00	\$0.00
	001-013-000-51 Total	\$345,502.00	\$290,138.21
001-018-000-514-30-42-06	Website Services	\$2,788.00	\$480.00
001-018-000-518-10-21-05	PERS	\$0.00	\$0.00
001-018-000-518-20-11-01	Salaries & Wages	\$2,879,808.00	\$2,027,473.42
001-018-000-518-20-21-01	Medicare	\$41,757.00	\$29,396.63
001-018-000-518-20-21-02	Social Security Replacement	\$175,461.00	\$117,696.38
001-018-000-518-20-21-05	PERS	\$344,929.00	\$245,502.43
001-018-000-518-20-21-07	Labor & Industries	\$20,061.00	\$13,279.67
001-018-000-518-20-21-08	Unemployment	\$16,310.00	\$8,528.76

001-018-000-518-20-21-10	Medical	\$608,640.00	\$347,179.04
001-018-000-518-20-31-01	Office & Operational Supplies	\$32,862.00	\$15,731.51
001-018-000-518-20-31-02	Computer Supplies	\$0.00	\$1,184.62
001-018-000-518-20-31-08	Wellness Supplies	\$704.00	\$555.67
001-018-000-518-20-31-13	Safety Equipment	\$0.00	\$0.00
001-018-000-518-20-31-54	Clothing/Uniforms/PPE	\$0.00	\$2,555.30
001-018-000-518-20-35-01	Small Tools/Minor Equipment	\$2,425.00	\$0.00
001-018-000-518-20-35-02	Office Furniture	\$16,130.00	\$4,238.71
001-018-000-518-20-39-11	Teambuilding-Supplies	\$853.00	\$89.31
001-018-000-518-20-41-01	Professional Service	\$2,045.00	\$2,418.50
001-018-000-518-20-42-02	Postage	\$6,230.00	\$1,000.00
001-018-000-518-20-42-03	Copy Machine Charges	\$2,131.00	\$1,608.15
001-018-000-518-20-43-01	Travel/Training Costs	\$0.00	\$75.87
001-018-000-518-20-43-04	Employee Meals	\$890.00	\$156.51
001-018-000-518-20-45-03	Postage Meter Lease	\$783.00	\$565.36
001-018-000-518-20-47-03	Waste Disposal	\$0.00	\$1,273.91
001-018-000-518-20-49-01	Memberships	\$10,907.00	\$9,446.00
001-018-000-518-20-49-05	Printing & Binding-Magazine	\$35,000.00	\$19,748.94
001-018-000-518-20-49-11	City Employee Team Building	\$150.00	\$445.66
001-018-000-518-30-31-01	Office & Operational Supplies	\$0.00	\$0.00
001-018-000-518-30-32-01	Fuel	\$10,777.00	\$10,082.52
001-018-000-518-30-32-02	Supplies/Parts - Vehicles & Equipment	\$5,507.00	\$11,656.04
001-018-000-518-30-35-01	Small Tools/Minor Equip.	\$1,380.00	\$481.11
001-018-000-518-30-41-01	Professional Services	\$24,920.00	\$8,910.61
001-018-000-518-30-41-02	Professional Services-Uniforms	\$0.00	\$0.00
001-018-000-518-30-41-03	Surface Water Charge	\$16,877.00	\$13,368.10
001-018-000-518-30-41-05	Alarm Monitoring	\$0.00	\$526.86
001-018-000-518-30-42-01	Telecommunications Charges	\$30,000.00	\$19,984.78
001-018-000-518-30-45-06	Copier Lease	\$5,072.00	\$3,383.34
001-018-000-518-30-45-07	Operating Permits	\$164.00	\$53.80
001-018-000-518-30-46-01	Alarm Monitoring	\$2,082.00	\$3,681.71
001-018-000-518-30-47-01	Electricity	\$48,742.00	\$44,536.74
001-018-000-518-30-47-02	Water	\$4,630.00	\$6,373.48
001-018-000-518-30-47-04	Sewer Charges	\$595.00	\$2,832.01
001-018-000-518-30-48-03	Maintenance/Repairs - Buildings	\$93,837.00	\$73,688.23
001-018-000-518-30-48-06	Maintenance/Repairs-Equipment	\$539.00	\$1,186.59
001-018-000-518-30-48-07	Maintenance & Repairs-Vehicles	\$10,917.00	\$3,942.05
001-018-000-518-80-41-01	Contracted IT Services	\$35,000.00	\$17,654.00
001-018-000-518-85-31-03	Computer Hardware	\$5,160.00	\$2,174.39
001-018-000-518-85-31-04	New Computer Software	\$34,839.00	\$0.00
001-018-000-518-85-48-02	Software Maintenance	\$7,086.00	\$5,136.55
001-018-000-518-85-49-03	Computer Subscriptions	\$99,875.00	\$83,243.24
001-018-000-518-85-49-04	Subscriptions	\$0.00	\$615.94
001-018-000-518-90-10-99	Allocated Labor	(\$2,879,808.00)	(\$2,027,473.42)
001-018-000-518-90-20-99	Allocated Benefits	(\$1,207,158.00)	(\$761,582.91)
001-018-000-518-90-30-99	Allocated Goods	(\$110,639.00)	(\$137,106.28)
001-018-000-518-90-40-99	Allocated Services	(\$645,166.00)	(\$450,786.93)

001-018-000-518-90-46-50	WCIA Insurance Premium	\$98,543.00	\$111,674.00
001-018-000-518-90-49-51	Puget Sound Clean Air Dues	\$9,831.00	\$8,373.00
001-018-000-518-90-49-52	Puget Sound Regional Council	\$5,386.00	\$4,403.00
001-018-000-518-90-49-53	AWC Dues	\$0.00	\$0.00
001-018-000-518-90-49-55	Pierce County Regional Council	\$0.00	\$0.00
001-018-000-518-90-49-57	Chamber Dues	\$0.00	\$0.00
001-018-000-518-90-49-58	Nat'l League of Cities Dues	\$1,800.00	\$0.00
	001-018-000-51 Total	(\$88,348.00)	(\$88,357.10)
001-018-000-594-18-64-01	Cap Exp-Office Furniture	\$6,452.00	\$16,049.00
001-018-000-594-18-64-02	Cap Exp-Computer Hardware	\$79,706.00	\$32,937.87
001-018-000-594-18-64-03	Cap Exp-Computer Software	\$710.00	\$8,534.72
001-018-000-594-18-64-04	Cap Exp-Communication Equipment	\$1,477.00	\$670.70
001-018-000-594-18-64-05	Cap Exp-Council Chambers Equipment	\$0.00	\$30,164.81
	001-018-000-59 Total	\$88,345.00	\$88,357.10
001-019-000-511-30-41-02	Legal Publications	\$4,395.00	\$8,153.52
001-019-000-512-50-41-01	Court Services-Contracted	\$16,508.00	\$83,370.00
001-019-000-514-20-10-99	Allocated Labor	\$540,691.00	\$0.00
001-019-000-514-20-20-99	Allocated Benefits	\$229,431.00	\$0.00
001-019-000-514-20-30-99	Allocated Goods	\$20,848.00	\$0.00
001-019-000-514-20-40-99	Allocated Services	\$121,571.00	\$0.00
001-019-000-514-20-42-05	Bank & Bond Fees	\$2,751.00	\$2,367.99
001-019-000-514-20-43-01	Travel & Training Costs	\$3,410.00	\$1,260.00
001-019-000-514-20-43-04	Meals Expense	\$325.00	\$17.36
001-019-000-514-20-49-01	Memberships & Subscriptions	\$1,940.00	\$1,439.00
001-019-000-514-23-41-01	State Auditor	\$19,361.00	\$0.00
001-019-000-514-40-41-01	Election Costs	\$0.00	\$0.00
001-019-000-514-90-41-01	Voter Registration	\$24,284.00	\$21,266.00
001-019-000-515-41-41-01	Legal Services-External	\$160,000.00	\$108,173.25
001-019-000-515-41-41-14	Hearing Examiner Legal Fees	\$4,630.00	\$1,690.00
001-019-000-518-20-47-50	LID No. 1 Interest	\$0.00	\$0.00
001-019-000-518-20-47-60	LID No. 1 Principal	\$0.00	\$0.00
001-019-000-518-63-40-00	Grants & Distributions to Local Gov't's	\$0.00	\$0.00
001-019-000-518-80-48-01	IT Repair & Maintenance	\$0.00	\$0.00
001-019-000-518-85-49-03	Software Subscriptions-Clerk Chambers Systems	\$4,354.00	\$3,738.80
001-019-000-518-90-10-99	Allocated Labor	\$0.00	\$373,589.19
001-019-000-518-90-20-99	Allocated Benefits	\$0.00	\$143,435.18
001-019-000-518-90-30-99	Allocated Goods	\$0.00	\$25,871.96
001-019-000-518-90-31-01	Gen'l Gov't-Supplies	\$0.00	\$0.00
001-019-000-518-90-40-99	Allocated Services	\$0.00	\$85,063.49
001-019-000-518-90-41-01	Gen'l Gov't-Professional Services	\$158,909.00	\$31,064.64
001-019-000-518-90-41-03	COE Permits to COE	\$0.00	\$0.00
001-019-000-518-90-49-01	Memberships & Subscriptions	\$0.00	\$0.00
	001-019-000-51 Total	\$1,313,408.00	\$890,500.38
001-019-000-525-60-31-01	Emergency Preparedness-Supplies	\$39,077.00	\$11.38
001-019-000-525-60-41-01	Emergency Services	\$214.00	\$590.00

	001-019-000-52 Total	\$39,291.00	\$601.38
001-019-000-554-30-41-01	Animal Control Services	\$75,000.00	\$44,139.21
	001-019-000-55 Total	\$75,000.00	\$44,139.21
001-019-000-594-18-63-01	Gen'l Govt-Cap Exp-City Campus Improvements	\$171,998.00	\$607.20
001-019-000-594-18-64-02	Cap Exp-Central Filing & Record Retention	\$0.00	\$0.00
001-019-000-594-18-64-03	Cap Exp-Computer Software	\$0.00	\$0.00
	001-019-000-59 Total	\$171,998.00	\$607.20
001-021-000-521-10-42-01	Intergov Chemical Dependency	\$2,931.00	\$2,642.70
001-021-000-521-10-43-01	Training/Travel Costs	\$0.00	\$0.00
001-021-000-521-10-49-01	Dues & Memberships	\$440.00	\$0.00
001-021-000-521-20-21-07	L&I Volunteers	\$0.00	\$0.00
001-021-000-521-20-31-01	Office & Operational Supplies	\$818.00	\$1,245.15
001-021-000-521-20-31-05	Supplies-Misc	\$143.00	\$305.46
001-021-000-521-20-31-11	Signs	\$0.00	\$0.00
001-021-000-521-20-35-01	Small Tools/Minor Equipment	\$560.00	\$0.00
001-021-000-521-20-35-02	Office Furniture	\$0.00	\$1,228.50
001-021-000-521-20-41-01	Police Services	\$3,103,200.00	\$2,385,097.47
001-021-000-521-20-41-02	Police Overtime	\$35,000.00	\$16,444.76
001-021-000-521-20-43-04	Meals Expense	\$0.00	\$216.95
001-021-000-521-30-31-01	Crime Prevention-Supplies	\$2,500.00	\$0.00
001-021-000-521-30-41-01	Crime Prevention-Professional Services	\$500.00	\$0.00
001-021-000-521-30-43-01	Travel & Training Costs	\$2,500.00	\$0.00
001-021-000-521-30-43-04	Meals Expense	\$250.00	\$0.00
001-021-000-521-40-43-01	Training/Travel Costs	\$2,500.00	\$0.00
001-021-000-521-50-48-03	Facilities-Maintenance/Repairs	\$0.00	\$0.00
001-021-000-521-70-35-01	Traffic Policing-Small Tools/Minor Equipment	\$5,000.00	\$0.00
001-021-000-521-70-41-11	Traffic Policing-Traffic Camera Contract	\$324,000.00	\$198,717.35
001-021-000-523-20-41-01	Professional Services-Electronic Monitoring	\$1,500.00	\$0.00
001-021-000-523-60-41-01	Jail Services	\$25,000.00	\$1,151.11
	001-021-000-52 Total	\$3,506,842.00	\$2,607,049.45
001-058-000-558-50-10-99	Allocated Labor	\$915,665.00	\$643,436.58
001-058-000-558-50-11-02	Overtime Wages	\$4,000.00	\$0.00
001-058-000-558-50-20-99	Allocated Benefits	\$404,072.00	\$247,039.92
001-058-000-558-50-30-99	Allocated Goods	\$15,545.00	\$44,559.54
001-058-000-558-50-31-01	Office & Operational Supplies	\$8,500.00	\$905.53
001-058-000-558-50-31-05	Supplies-Misc	\$0.00	\$55.38
001-058-000-558-50-31-10	Outdoor Gear	\$500.00	\$320.65
001-058-000-558-50-35-01	Small Tools/Minor Equipment	\$0.00	\$0.00
001-058-000-558-50-40-99	Allocated Services	\$90,645.00	\$146,505.75
001-058-000-558-50-41-01	Professional Service	\$70,000.00	\$29,681.25
001-058-000-558-50-41-04	Contracted Labor	\$0.00	\$0.00
001-058-000-558-50-43-01	Training/Travel Costs	\$18,000.00	\$6,665.98
001-058-000-558-50-43-03	Mileage Reimbursement	\$0.00	\$0.00

001-058-000-558-50-43-04	Meals Expense	\$0.00	\$0.00
001-058-000-558-50-49-01	Memberships	\$2,000.00	\$688.90
001-058-000-558-60-10-99	Allocated Labor	\$405,752.00	\$229,261.41
001-058-000-558-60-11-02	Overtime Wages	\$4,000.00	\$0.00
001-058-000-558-60-20-99	Allocated Benefits	\$168,458.00	\$88,022.22
001-058-000-558-60-30-99	Allocated Goods	\$35,727.00	\$15,876.91
001-058-000-558-60-31-01	Office & Operational Supplies	\$284.00	\$165.65
001-058-000-558-60-31-04	Office Publications	\$0.00	\$0.00
001-058-000-558-60-31-07	Maps	\$0.00	\$0.00
001-058-000-558-60-31-10	Outdoor Gear	\$1,500.00	\$0.00
001-058-000-558-60-31-11	Signs	\$0.00	\$0.00
001-058-000-558-60-35-01	Small Tools/Minor Equipment	\$500.00	\$0.00
001-058-000-558-60-40-99	Allocated Services	\$208,333.00	\$52,201.13
001-058-000-558-60-41-01	Reim.Engineering - Prof. Serv	\$35,000.00	\$35,832.15
001-058-000-558-60-41-03	Prof. Services (Non-reimbursable)	\$60,000.00	\$30,881.54
001-058-000-558-60-41-08	Legal Notices/Publications	\$20,000.00	\$5,849.86
001-058-000-558-60-41-10	Pierce County Recording Fees	\$1,500.00	\$0.00
001-058-000-558-60-41-19	Ortho Photos	\$0.00	\$0.00
001-058-000-558-60-41-21	Professional Serv-Local Store Mkt Plan	\$50,000.00	\$0.00
001-058-000-558-60-41-23	Professional Serv-GMA	\$50,000.00	\$0.00
001-058-000-558-60-43-01	Training/Travel Costs	\$1,075.00	\$3,435.04
001-058-000-558-60-43-04	Meals Expense	\$0.00	\$0.00
001-058-000-558-60-49-01	Memberships	\$2,377.00	\$3,545.00
001-058-000-558-60-49-04	Subscriptions	\$0.00	\$2,900.00
001-058-000-558-70-31-06	Economic Development Materials/Supplies	\$0.00	\$0.00
001-058-000-558-70-41-02	Professional Services - Marketing Plan	\$25,000.00	\$45,000.00
001-058-000-558-70-41-26	Economic Development Services	\$75,000.00	\$0.00
	001-058-000-55 Total	\$2,673,433.00	\$1,632,830.39
001-076-000-576-80-10-99	Allocated Labor	\$154,235.00	\$100,178.13
001-076-000-576-80-11-02	Overtime Wages	\$4,000.00	\$0.00
001-076-000-576-80-20-99	Allocated Benefits	\$72,974.00	\$38,462.21
001-076-000-576-80-30-99	Allocated Goods	\$6,151.00	\$6,937.58
001-076-000-576-80-31-01	Operational Supplies	\$2,500.00	\$3,674.93
001-076-000-576-80-31-02	Recreation Activities & Events	\$15,000.00	\$0.00
001-076-000-576-80-31-09	Chemicals	\$500.00	\$234.36
001-076-000-576-80-31-10	Outdoor Gear	\$1,500.00	\$0.00
001-076-000-576-80-31-11	Signs	\$500.00	\$0.00
001-076-000-576-80-32-01	Fuel	\$1,000.00	\$258.87
001-076-000-576-80-35-01	Small Tools/Minor Equipment	\$2,500.00	\$1,231.89
001-076-000-576-80-35-05	Park Equipment	\$6,000.00	\$0.00
001-076-000-576-80-40-99	Allocated Services	\$35,867.00	\$22,809.82
001-076-000-576-80-41-01	Professional Services	\$15,000.00	\$12,945.03
001-076-000-576-80-41-03	Surface Water Fee	\$0.00	\$0.00
001-076-000-576-80-41-10	Parks Maintenance	\$0.00	\$1,852.02
001-076-000-576-80-43-01	Travel/Training Costs	\$750.00	\$615.00
001-076-000-576-80-45-03	Operating Rentals	\$15,000.00	\$13,850.34

001-076-000-576-80-48-01	Equipment Repair & Maintenance	\$5,000.00	\$1,303.74
001-076-000-576-80-48-05	Maintenance-Tank Pumping	\$5,000.00	\$0.00
001-076-000-576-80-49-01	Memberships	\$750.00	\$23.20
	001-076-000-57 Total	\$344,227.00	\$204,377.12
	Fund Total	\$8,748,192.00	\$5,727,912.93
006-000-000-582-10-00-02	Refunds-Assignment of Funds	\$0.00	\$0.00
	006-000-000-58 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
101-000-000-542-30-31-01	Roadway-Operational Supplies	\$5,000.00	\$1,609.75
101-000-000-542-30-35-01	Roadway-Small Tools & Minor Equipment	\$35,251.00	\$268.42
101-000-000-542-30-41-01	Roadway-Professional Service	\$0.00	\$6,580.78
101-000-000-542-30-48-03	Roadway-Maintenance/Cleaning	\$135.00	\$1,562.20
101-000-000-542-38-41-02	Roadway-Road Maint (Intergov contract)	\$400,000.00	\$296,077.63
101-000-000-542-40-41-02	Drainage-Prof Svcs- Contractor	\$15,000.00	\$0.00
101-000-000-542-63-35-01	Street Lighting-Small Tools/Minor Equipment	\$500.00	\$0.00
101-000-000-542-64-31-01	Traffic Control Devices-Office & Operational Supplies	\$0.00	\$0.00
101-000-000-542-64-31-10	Traffic Control Devices-School Zone Flashers	\$10,000.00	\$0.00
101-000-000-542-64-31-11	Traffic Control Devices-Signs	\$10,000.00	\$7,067.74
101-000-000-542-64-41-01	Traffic Control Devices-Professional Services	\$0.00	\$9,779.94
101-000-000-542-64-41-02	Traffic Control Devices-Traffic Operations (Contract)	\$75,000.00	\$53,514.97
101-000-000-542-64-41-19	Traffic Control Devices-Guardrails	\$25,000.00	\$2,511.22
101-000-000-542-66-41-03	Snow & Ice Control-Prof Svcs	\$0.00	\$41,011.16
101-000-000-542-70-31-01	Roadside-Operational Supplies	\$0.00	\$1,230.37
101-000-000-542-70-31-09	Roadside-Supplies- Chemicals	\$1,000.00	\$0.00
101-000-000-542-70-41-04	Roadside-ROW Veg Maint (Intergov)	\$75,000.00	\$52,758.55
101-000-000-542-70-45-03	Roadside-Operating Rentals	\$1,000.00	\$3,063.22
101-000-000-542-70-48-04	Roadside- ROW Veg Maint Contractor	\$30,000.00	\$44,816.87
101-000-000-542-90-10-99	Allocated Labor	\$224,678.00	\$171,253.13
101-000-000-542-90-11-02	Admin/Overhead-Overtime Wages	\$0.00	\$0.00
101-000-000-542-90-20-99	Allocated Benefits	\$102,860.00	\$65,750.62
101-000-000-542-90-30-99	Allocated Goods	\$8,867.00	\$11,859.69
101-000-000-542-90-31-01	Admin/Overhead-Office Supplies	\$0.00	\$468.82
101-000-000-542-90-31-10	Admin/Overhead-Outdoor Gear	\$250.00	\$0.00
101-000-000-542-90-35-01	Admin/Overhead-Small Tools & Minor Equipment	\$500.00	\$1,430.00
101-000-000-542-90-40-99	Allocated Services	\$51,705.00	\$38,993.07
101-000-000-542-90-41-01	Admin/Overhead-Professional Services	\$0.00	\$6,938.73
101-000-000-542-90-43-01	Travel/Training Costs	\$2,000.00	\$489.00
101-000-000-542-90-43-03	Admin/Overhead-Mileage Reimbursement	\$1,500.00	\$249.27
101-000-000-542-90-43-04	Admin/Overhead-Meals Expense	\$0.00	\$0.00
101-000-000-542-90-49-01	Admin/Overhead-Memberships	\$500.00	\$353.90
101-000-000-542-90-49-09	Miscellaneous	\$1,000.00	\$0.00

101-000-000-544-40-41-01	Road/Street Ops-Planning-Prof Svcs	\$20,000.00	\$0.00
	101-000-000-54 Total	\$1,096,746.00	\$819,639.05
101-000-000-595-10-41-01	Professional Services-Capital Exp	\$0.00	\$76,977.93
	101-000-000-59 Total	\$0.00	\$76,977.93
	Fund Total	\$1,096,746.00	\$896,616.98
110-000-000-597-00-00-01	Oper. Trn. - General Fund (Park Plan)	\$1,985,000.00	\$0.00
110-000-000-597-00-00-04	Oper. Trn. - Capital Parks	\$0.00	\$0.00
	110-000-000-59 Total	\$1,985,000.00	\$0.00
	Fund Total	\$1,985,000.00	\$0.00
111-000-000-597-00-00-05	Transfer Out - Fund 340	\$1,965,000.00	\$0.00
	111-000-000-59 Total	\$1,965,000.00	\$0.00
	Fund Total	\$1,965,000.00	\$0.00
130-000-000-597-00-00-07	Oper. Trn. - Capital Parks	\$25,000.00	\$0.00
130-000-000-597-00-00-10	Oper Trans - Civic Center Bond	\$0.00	\$0.00
130-000-000-597-00-00-11	Oper Trans - GG Facilities	\$140,000.00	\$0.00
	130-000-000-59 Total	\$165,000.00	\$0.00
	Fund Total	\$165,000.00	\$0.00
132-000-000-597-00-00-03	Oper. Trn. - Street Fund	\$0.00	\$0.00
132-000-000-597-00-00-04	Transfer Out - Fund 340 Cap Roads	\$355,000.00	\$0.00
132-000-000-597-00-00-05	Trans Out - Sewer Fund	\$0.00	\$0.00
132-000-000-597-00-00-08	Oper. Trns. - Capital Parks	\$145,000.00	\$0.00
	132-000-000-59 Total	\$500,000.00	\$0.00
	Fund Total	\$500,000.00	\$0.00
201-000-000-591-18-71-01	Bond Repayment - Principal	\$0.00	\$0.00
201-000-000-592-18-83-01	Interest on Bonds	\$33,128.00	\$23,474.08
	201-000-000-59 Total	\$33,128.00	\$23,474.08
	Fund Total	\$33,128.00	\$23,474.08
202-000-000-515-41-41-02	Legal Services	\$0.00	\$18,000.00
	202-000-000-51 Total	\$0.00	\$18,000.00
202-000-000-535-10-41-01	Professional Services	\$5,861.00	\$20,617.30
	202-000-000-53 Total	\$5,861.00	\$20,617.30
202-000-000-591-35-71-01	USDA-RD GO Principal Payments	\$79,957.00	\$0.00
202-000-000-591-35-73-01	USDA-RD LID Principal Payments	\$622,071.00	\$8,857,173.68
202-000-000-591-35-78-02	Principal PWTF Loan Payment	\$29,412.00	\$29,411.76
202-000-000-592-35-83-02	Interest PWTF Loan Payment	\$1,324.00	\$1,176.47
202-000-000-592-35-83-03	USDA/RD Loan Interest Payment	\$379,170.00	\$62,121.55
202-000-000-597-00-00-02	Transfer Out - LID Bond Reserve	\$0.00	\$0.00
	202-000-000-59 Total	\$1,111,934.00	\$8,949,883.46
	Fund Total	\$1,117,795.00	\$8,988,500.76
310-000-000-594-76-41-03	Professional Svcs.-Property	\$50,000.00	\$2,642,799.89
310-000-000-594-76-61-10	Permit Fees	\$0.00	\$5,472.98
310-000-000-594-76-63-01	Park Improvements	\$2,155,000.00	\$0.00
	310-000-000-59 Total	\$2,205,000.00	\$2,648,272.87
	Fund Total	\$2,205,000.00	\$2,648,272.87
340-000-000-591-95-78-02	Principal PWTF Loan Payment	\$13,187.00	\$13,186.93
340-000-000-592-95-82-01	Interest PWTF Loan Payment	\$396.00	\$362.64
340-000-000-595-10-41-06	Public Works Facility Acquisition	\$8,301.00	\$0.00

340-000-000-595-10-63-01	Capital Improvements-Engineering	\$0.00	\$8,843.75
340-000-000-595-20-61-01	ROW Acquisition - Land	\$0.00	\$39,234.30
340-000-000-595-30-63-03	Improvements - Other	\$1,650,000.00	\$0.00
340-000-000-595-30-63-04	Edgewood Drive Improvements	\$335,000.00	\$0.00
340-000-000-595-63-63-01	Improvements-Street Lighting	\$75,000.00	\$6,305.83
340-000-000-595-64-63-01	Traffic Control Devices-Other Improvements	\$300,000.00	\$8,120.56
340-000-000-595-69-63-01	Pedestrian & Traffic Safety Improvements	\$1,075,000.00	\$57,384.73
	340-000-000-59 Total	\$3,456,884.00	\$133,438.74
	Fund Total	\$3,456,884.00	\$133,438.74
341-000-000-595-20-61-01	ROW Acquisition-Land	\$0.00	\$0.00
	341-000-000-59 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
350-000-000-582-20-00-02	Contractor Retainage	\$0.00	(\$36,895.40)
	350-000-000-58 Total	\$0.00	(\$36,895.40)
350-000-000-591-95-78-02	PWTF Principal	\$0.00	\$0.00
350-000-000-592-95-83-02	PWTF Interest	\$0.00	\$0.00
350-000-000-595-10-31-11	Signs	\$0.00	\$77,204.61
350-000-000-595-61-63-01	Pedestrian Projects	\$0.00	\$830,036.12
350-000-000-597-00-00-01	Oper. Trn. Out	\$0.00	\$0.00
	350-000-000-59 Total	\$0.00	\$907,240.73
	Fund Total	\$0.00	\$870,345.33
401-000-000-535-10-41-01	Professional Services	\$0.00	\$0.00
401-000-000-535-10-41-51	State Taxes	\$3,222.00	\$4,908.00
	401-000-000-53 Total	\$3,222.00	\$4,908.00
401-000-000-594-35-61-01	Cap Improvements-Sewer Plan Update	\$0.00	\$70,051.33
401-000-000-594-35-63-05	Improvements - Northwood School Mitigation	\$0.00	\$0.00
401-000-000-597-00-00-01	Transfer Out - General Fund OH	\$135,000.00	\$0.00
401-000-000-597-00-00-02	Transfer Out - Civic Center Bond	\$0.00	\$0.00
	401-000-000-59 Total	\$135,000.00	\$70,051.33
	Fund Total	\$138,222.00	\$74,959.33
402-000-000-594-35-61-01	Cap Imp-Sewer Plan Update	\$80,000.00	\$0.00
402-000-000-594-35-63-05	Cap Imp-Northwood School Mitigation	\$55,000.00	\$0.00
402-000-000-597-00-00-02	Transfer Out-Civic Center Bond	\$123.00	\$0.00
	402-000-000-59 Total	\$135,123.00	\$0.00
	Fund Total	\$135,123.00	\$0.00
410-000-000-531-00-10-99	Allocated Labor	\$355,871.00	\$289,645.46
410-000-000-531-00-20-99	Allocated Benefits	\$157,898.00	\$111,205.97
410-000-000-531-00-30-99	Allocated Goods	\$13,908.00	\$20,058.65
410-000-000-531-00-40-99	Allocated Services	\$81,103.00	\$65,950.13
410-000-000-531-38-11-02	Overtime Wages	\$5,000.00	\$0.00
410-000-000-531-38-31-01	Operational Supplies	\$2,500.00	\$2,926.63
410-000-000-531-38-31-09	Chemicals	\$3,000.00	\$65.05
410-000-000-531-38-31-10	Outdoor Gear	\$1,000.00	\$0.00
410-000-000-531-38-32-01	Fuel	\$0.00	\$0.00

410-000-000-531-38-35-05	Equipment - Surface Water	\$2,000.00	\$1,050.76
410-000-000-531-38-41-01	Professional Service	\$50,000.00	\$68,897.58
410-000-000-531-38-41-04	Storm Drainage-Ponds Maint	\$10,000.00	\$0.00
410-000-000-531-38-41-06	Storm Drainage-ROW Veg Maint	\$100,000.00	\$66,342.93
410-000-000-531-38-41-07	Storm Drainage-Polution Control	\$15,000.00	\$4,315.07
410-000-000-531-38-41-10	Storm Drainage-Ditch Maint	\$225,000.00	\$103,636.83
410-000-000-531-38-41-12	Storm Drainage-Drain Maint	\$50,000.00	\$61,872.70
410-000-000-531-38-41-13	Storm Drainage-Structure Maint	\$200,000.00	\$138,055.72
410-000-000-531-38-41-20	Storm Drainage-NPDES Permit Fees-Intergov	\$4,500.00	\$4,567.05
410-000-000-531-38-43-01	Training/Travel Costs	\$2,000.00	\$669.00
410-000-000-531-38-43-02	Professional Licenses & Certification	\$500.00	\$46.40
410-000-000-531-38-43-03	Mileage Reimbursement	\$2,000.00	\$249.26
410-000-000-531-38-47-01	Dump Site Fees	\$0.00	\$0.00
410-000-000-531-38-48-01	Repair & Maintenance Costs	\$1,500.00	\$0.00
410-000-000-531-38-48-04	Equipment Repairs	\$500.00	\$0.00
410-000-000-531-38-49-01	Memberships	\$500.00	\$307.50
410-000-000-531-38-49-02	Non NPDES Permit Fees	\$10,487.00	\$5,074.00
410-000-000-531-38-49-09	Misc. Fees & Charges	\$4,000.00	\$1,864.05
	410-000-000-53 Total	\$1,298,267.00	\$946,800.74
410-000-000-594-31-61-01	Land	\$0.00	\$0.00
410-000-000-594-31-64-04	Equipment	\$0.00	\$10,125.07
410-000-000-594-31-64-64	Infrastructure Spot Improvement	\$0.00	\$0.00
410-000-000-597-00-00-02	Transfer Out - Capital	\$955,000.00	\$0.00
	410-000-000-59 Total	\$955,000.00	\$10,125.07
	Fund Total	\$2,253,267.00	\$956,925.81
411-000-000-594-31-64-64	Capital Improvement Projects	\$1,720,000.00	\$0.00
411-000-000-597-00-00-02	Trsf Out-Civic Center Bond	\$12,300.00	\$0.00
	411-000-000-59 Total	\$1,732,300.00	\$0.00
	Fund Total	\$1,732,300.00	\$0.00
501-000-000-594-18-65-02	Security, Communication Upgrades	\$150,000.00	\$2,706.00
501-000-000-594-18-65-03	City Equipment	\$100,000.00	\$19,798.31
	501-000-000-59 Total	\$250,000.00	\$22,504.31
	Fund Total	\$250,000.00	\$22,504.31
630-000-000-597-00-00-01	New BARS Number	\$0.00	\$0.00
	630-000-000-59 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
642-000-000-582-20-00-02	Retainage-Contractor	\$0.00	\$0.00
	642-000-000-58 Total	\$0.00	\$0.00
	Fund Total	\$0.00	\$0.00
650-000-000-589-30-00-04	State Bldg Code Fee	\$0.00	\$1,091.00
650-000-000-589-30-00-05	Animal Licenses	\$0.00	\$169.00
650-000-000-589-30-00-06	Fire Plan Review	\$0.00	\$21,017.89
	650-000-000-58 Total	\$0.00	\$22,277.89
	Fund Total	\$0.00	\$22,277.89
	Grand Total	\$25,781,657.00	\$20,365,229.03



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Resolution – Solid/Hazardous Waste Interlocal Agreement	Agenda Item #: 2.F
	For Agenda of: 11/2/2021
	Prepared by: Dave Gray
Attachments (list): 1. Resolution 21-XXXX AUTHORIZING THE MAYOR TO EXECUTE A SOLID WASTE ILA WITH PIERCE COUNTY - AMS edits 2. Interlocal Agreement_DRAFT Comprehensive Solid and Hazardous Waste Management Planning within Pierce County	
Approval of Materials: Dave Gray Rachel Pitzel 10/25/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: None identified with the formulation of the Plan. Amount Budgeted: N/A Timeline: Study Session for initial discussion of County Intent and the City's decision to participate: November 2, 2021 Regular Council Meeting for potential Council action to enter into the ILA to develop the plan, which would then require Council action to adopt.

Summary Statement:

Pierce County currently provides County-Wide solid and hazardous waste management services, including waste collection and processing sites.

Pierce County is taking the lead in developing a new County-Wide plan, with various cities and special districts within the County involved. The ILA attached to this agenda bill empowers the County to lead in the development of a new, updated plan. Once the plan is completed and distributed to various cities and special districts for review, commentary and potential revision, the City of Edgewood will be asked to commit to the plan by having the plan document that will operate within the language of the ILA adopted by the Edgewood City Council.

Item History:

Recommended Action:

Discuss the general concept of continuing to partner with Pierce County and other cities and districts to produce an updated County-Wide solid and hazardous water management plan that, once adopted, may be the best solution for the City of Edgewood to provide waste services for its citizens.

Fiscal Note/Consideration:

There is no fee or assessment required to participate in the formulation of a new plan.

RESOLUTION NO. 21-XXXX

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF EDGEWOOD, PIERCE COUNTY, WASHINGTON, AUTHORIZING THE MAYOR TO EXECUTE AN INTERLOCAL AGREEMENT (ILA) BETWEEN THE CITY OF EDGEWOOD AND PIERCE COUNTY FOR COMPREHENSIVE SOLID AND HAZARDOUS WASTE MANAGEMENT PLANNING.

WHEREAS, RCW70A.205.040 and RCW 70A.300.350 require or authorize counties, in cooperation with the various cities located within such county, to prepare a coordinated, comprehensive solid and hazardous waste management plan; and

WHEREAS, pursuant to Chapter 39.34 RCW and RCW 70A.205.040(3)(c), the Parties have the authority to enter into an agreement establishing the obligations of the Parties for comprehensive solid and hazardous waste management planning; and

WHEREAS, the City desires to participate in a County sponsored and coordinated solid and hazardous waste management plan in concert with Pierce County and various other cities with the intent of identifying within the body language of an ILA and companion Plan Document how members of the public, including residents of the City of Edgewood, will receive solid and hazardous waste management services uniformly throughout the County;

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

Section 1. Agreement Authorized. The Mayor is hereby authorized to execute the ILA with Pierce County for Comprehensive Solid and Hazardous Waste Management Planning within Pierce County, attached hereto and incorporated herein as Exhibit A.

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

ADOPTED THIS 9TH DAY OF NOVEMBER, 2021

Daryl Eidinger, Mayor

ATTEST:

Rachel Pitzel, CMC
City Clerk

Interlocal Agreement for Comprehensive Solid and Hazardous Waste Management Planning within Pierce County

Pursuant to Chapter 39.34 RCW and RCW 70A.205.040(3)(c), this Interlocal Agreement (Agreement) is entered into between Pierce County, a municipal corporation, and a political subdivision of the State of Washington ("County"), and the _____, a municipal corporation authorized by Washington State, establishing the obligations of the Parties for comprehensive solid and hazardous waste management planning.

WHEREAS, the _____ and the County acknowledge that County intends to enter into identical individual Agreements with the cities and towns of Bonney Lake, Buckley, Carbonado, DuPont, Eatonville, Edgewood, Fife, Fircrest, Gig Harbor, Lakewood, Milton, Orting, Puyallup, Roy, Ruston, South Prairie, Steilacoom, Sumner, University Place, and Wilkeson, creating a single agreement among all parties who execute identical individual Agreements. Each identical individual Agreement will differ only as to the City or Town identified as the non-County party to the Agreement. This Agreement will reference the cities and towns who execute individual identical Agreements collectively as the "Signatory Cities" and individually as the "Signatory City." Any signing entity also may be referenced as "Party" or, in any combination, "Parties."

WHEREAS, RCW 70A.205.040 and RCW 70A.300.350 require or authorize counties, in cooperation with the various cities located within such county, to prepare a coordinated, comprehensive solid & hazardous waste management plan; and

WHEREAS, under RCW 70A.205.075, all solid waste management plans must be maintained in current condition by periodic updates that include the estimated long-range planning needs for solid waste handling facilities projected twenty years into the future and local governments may also periodically update their hazardous waste plans; and

WHEREAS, RCW 70A.205.040 requires cities to either 1) prepare their own solid waste management plans for integration into the county plan or 2) agree with the county to participate in a joint city-county solid waste management plan or 3) authorize the county to prepare a city plan for inclusion in the comprehensive county solid waste management plan; and

WHEREAS, County and many of the Signatory Cities previously entered into an Interlocal Agreement for the purpose of implementing the 2000 Tacoma-Pierce County Solid Waste Management Plan, which plan must now be replaced; and

WHEREAS, the Parties wish to develop and implement environmentally sound and cost-effective solid waste management programs including waste reduction and recycling programs that reduce greenhouse gas emissions as appropriate from the disposed waste stream; and

WHEREAS, the Parties wish to adopt, maintain, and enforce minimum levels of service for residential source separation and collection of recyclables, including residential curbside recycling programs, multi-family recycling programs, and residential yard waste collection programs; and

WHEREAS, the Parties wish to agree to a coordinated system for the management and disposal of solid waste in Pierce County; and

WHEREAS, RCW 39.34.030 authorizes governments to enter agreements to jointly or cooperatively exercise their powers;

NOW, THEREFORE, in consideration of the mutual benefits and covenants contained herein, it is hereby agreed:

I. PURPOSE OF AGREEMENT

The Parties intend this Agreement to provide for creation of the 2021 Tacoma-Pierce County Solid & Hazardous Waste Management Plan, implementation of that plan, and periodic updates or replacement of that plan, all in compliance with Chapters 70A.205 and 70A.300 RCW.

II. AUTHORITY

- A. The planning process that is the subject of this Agreement is required by and governed by Chapters 70A.205 and 70A.300 RCW.
- B. The Signatory Cities hereby choose, under RCW 70A.205.040(3)(c), to authorize Pierce County to prepare a plan for the Signatory Cities' solid waste management and to incorporate Signatory City plans in the County's comprehensive 2021 Tacoma-Pierce County Solid & Hazardous Waste Management Plan ("Plan").
- C. The Signatory Cities agree that County will coordinate development of the Plan through the Pierce County Solid Waste Advisory Committee (SWAC), an advisory citizen board which includes Signatory City representation.
- D. The Signatory City executing this individual Agreement agrees that by doing so, it is entering into an agreement among the County and all Signatory Cities, binding County and all Signatory Cities to the terms set forth in this Agreement.

III. OBLIGATIONS

A. County

1. County, at its own expense, will prepare, and maintain in a current condition, the Plan, including plans for the Signatory Cities. As part of this obligation, County will circulate drafts to the Signatory Cities for review and comment and will circulate final drafts to the Signatory Cities for approval or rejection.
2. The County will coordinate planning activities with the City of Tacoma and incorporate materials submitted by Tacoma into the Plan.
3. County will implement and comply with applicable elements of an adopted Plan and any updates thereto.

B. Signatory Cities

1. Each Signatory City, at its own expense, will review and respond to draft versions of the Plan and updates thereof.
2. Each Signatory City, at its own expense and following its own procedures, will either approve the final draft of the Plan or of any update or will instead

prepare and deliver to the Pierce County Auditor that Signatory City's own solid waste management plan for integration into the Plan.

3. Signatory Cities will implement and comply with applicable elements of an adopted Plan and any updates thereto.

C. Budget and property

No financing, joint budget, or joint property acquisition is required for the joint and cooperative exercise of local government powers under this Agreement. Each Party is responsible for the expenses listed as its obligation above and shall also be responsible to acquire, hold, or dispose of any real or personal property needed to meet its obligations under this Agreement.

IV. DISPUTE RESOLUTION

- A. Any disputes arising under the terms of this agreement shall be resolved through a negotiated effort to reach consensus. The Parties may agree to mediation as part of such effort. If the Parties are unable to resolve the dispute, the Parties hereby agree to arbitration. The Parties shall attempt to agree on an arbitration administrator, a set of arbitration rules, and a single arbitrator. If they cannot, then the Parties hereby agree to select the arbitrator or arbitration panel and to conduct the arbitration under the administration and rules of JAMS Seattle Mediation, Arbitration and ADR Services. The decision of the arbitrator or arbitration panel shall be considered final. In any dispute, each Party shall be responsible for its own attorney fees and other costs, and each disputing Party shall pay an equal share of the costs of arbitration, mediation, or other alternative dispute resolution.

V. ADDITIONAL MUNICIPALITIES

- A. Additional municipal entities may join the agreement among County and all Signatory Cities if that municipal entity's governing body agrees to the then current terms of this Agreement (including any amendments) pursuant to RCW 39.34.030(2) and executes an identical individual copy of the Agreement.

VI. PLAN DEVELOPMENT PROCESS

- A. The Parties agree to the following process for development of the Plan, updates to the Plan, and replacement of the Plan.
- B. Process
 1. With input from SWAC, County staff will develop a draft and circulate that draft to Signatory Cities and to the Washington State Department of Ecology (Ecology).
 2. Signatory Cities will provide responsive comments, if any. If a Signatory City has not provided a response 30 days after receiving the draft, County may presume that Signatory City has no response and is not seeking any change to the draft.
 3. After good faith consideration of any responses from Signatory Cities and Ecology, County staff will prepare a final draft. County has discretion to

decide whether to change the final draft as a result of a Signatory City response.

4. County will provide the Signatory Cities with the final draft for each Signatory City to consider for approval under that City's own governing procedures.
5. Upon adoption, as defined herein, County will submit the adopted final draft to Ecology.

C. Initiating Amendments and Updates

1. Either the County or any Signatory City may propose amendments to the Plan to keep the Plan in a current condition. Upon such proposal, County shall conduct the Plan development process as outlined in this section.
2. The County shall prepare Plan updates as required by Chapter 70A.205 RCW or by Ecology.

VII. PLAN OR UPDATE ADOPTION

The Plan, any Plan update, and any replacement Plan are adopted when the Plan or update has been fully approved, under each approving Party's governing procedures, by any combination of Signatory Cities and of the County representing 75% of the population living within the Pierce County Solid Waste Management System's geographic area. The Pierce County Solid Waste Management System includes all of Pierce County except the City of Tacoma and Joint Base Lewis McChord. To determine the 75% threshold, the Parties agree to use the population numbers maintained by the Washington State Office of Financial Management. Each Party hereby agrees to be bound by and comply with any Plan or update that is so approved, even if that Party has not itself approved it, reserving such a Party's right to end its participation in this Agreement as set forth herein.

VIII. TERM

- A. Commencing on the Effective Date, as defined herein, the term of this Agreement is twenty (20) years.
- B. A Signatory City may withdraw from this Agreement before expiration of the term, but only upon submission of its own solid waste management plan and its own hazardous waste plan, satisfying all requirements for such plans under Washington State law. To allow time to prepare and obtain approval of those required plans, a Signatory City must provide 12 month's advance written notice to County before the proposed withdrawal date. Withdrawal will not be effective until that proposed withdrawal date or until full approval of the required plans, whichever date is later.
- C. Notwithstanding any other terms of this Agreement, if sufficient funds are not appropriated or allocated by any Party's legislative body for that Party's obligations under this Agreement for any future fiscal period, that Party will not be required to meet those obligations after the end of the fiscal period through which funds have been appropriated and allocated, unless authorized that Party's legislative body,

PROVIDED THAT, each Party is and remains obligated to comply with an adopted Plan and any updates thereto regardless of fund allocation or appropriation. No penalty or expense shall accrue to the affected Party in the event this provision applies.

- D. The Parties do not anticipate that this Agreement will result in the joint ownership or possession of any real or personal property. Upon expiration or earlier termination, there will be no jointly held property needing disposition. Each Party will remain responsible for its own costs, whether incurred during this Agreement or otherwise.

IX. EFFECTIVE DATE

- A. This Agreement shall be effective after it is approved by the Pierce County Council and executed by the Pierce County Executive, which shall occur only after the Signatory City has fully executed it.

X. NOTICE

- A. Notices required by or related to this Agreement shall be in writing and sent by either: (a) United States Postal Service first class mail, postage pre-paid; (b) personal delivery; or (c) by email to the email addresses designated below, if the subject line indicates that the email is formal notice under this Agreement and also references the Pierce County contract number designation. The notice shall be deemed delivered on the earlier of: (a) Actual receipt; (b) Three (3) business days from deposit in the United States mail; or (c) the day and time the email message is received by the recipient's email system, but emails received between 5:00 PM and 8:00 AM will be considered delivered at the start of the next business day. Notices shall be sent to the following addresses:

Pierce County contact information:

Contract Services
950 Fawcett Avenue, Suite 200
Tacoma, WA 98402
pcpwcontractservices@piercecountywa.gov

_____ Contact information:

Name, Title
Address,
email address

- B. Any Party, by written notice to the others in the manner herein provided, may designate a physical or email address different from that set forth above.

XI. ADMINISTRATOR

No separate entity or joint board is established by this Agreement. The manager of the Sustainable Resources Division of the Pierce County Planning and Public Works Department shall be the Agreement Administrator. If a Division of that name ceases to exist, the manager of whatever County office succeeds to its responsibilities shall be the Agreement Administrator.

XII. MUTUAL INDEMNIFICATION

To the extent of its comparative liability, each Party agrees to indemnify, defend and hold the other Party, its elected and appointed officials, employees, agents, and volunteers, harmless from and against any and all claims, damages, losses, and expenses, including but not limited to court costs, attorney's fees, and alternative dispute resolution costs, for any injury or damage of any kind which are alleged or proven to be caused by an act or omission, negligent or otherwise, of the indemnifying Party, its elected and appointed officials, employees, agents, or volunteers.

A Party shall not be required to indemnify, defend, or hold the other Party harmless if the claim, damage, loss, or expense for any injury or damage of any kind is caused by the sole act or omission of the other Party.

The parties agree to maintain a consolidated defense to claims made against them and to reserve all indemnity claims against each other until after liability to the claimant and damages, if any, are adjudicated. If any claim is resolved by voluntary settlement and the Parties cannot agree upon apportionment of damages and defense costs, they shall submit apportionment to binding arbitration.

With respect to the performance of this Agreement and as to claims against the other Party, its officers, agents and employees, the indemnifying Party expressly waives its immunity under Title 51 of the Revised Code of Washington, the Industrial Insurance Act, for injuries to its employees and agrees that the obligations to indemnify, defend and hold harmless provided in this Agreement extend to any claim brought by or on behalf of any employee of the indemnifying Party. This waiver is mutually negotiated by the parties to this Agreement.

XIII. ENTIRE AGREEMENT AND MODIFICATION

This Agreement embodies the entire agreement and understanding between the Parties hereto with respect to its subject matter and supersedes all prior agreements and understandings, whether written or oral, relating to its subject matter. No amendment or modification of this Agreement shall be valid unless made in writing and signed by each of the Parties.

XIV. CHOICE OF LAW, VENUE AND RESPONSIBILITY FOR ATTORNEY FEES AND COSTS

This Agreement and all issues relating to its validity, interpretation, and performance shall be governed by and interpreted under the laws of the State of Washington without regard to conflict of law provisions. In the event any suit, arbitration, or other proceeding is instituted to enforce any term of this Agreement, the Parties specifically understand and agree that venue will be in Pierce County, Washington. In the event of any dispute related to this Agreement, whether pursued in court or otherwise, each Party shall be responsible for its own actual attorney fees and costs.

XV. SEVERABILITY

If any provision of this Agreement is held to be illegal, invalid, or unenforceable, such provision shall be fully severable, and the remainder of this Agreement shall remain in full force and effect.

XVI. RECORDING OR PUBLIC LISTING

The Parties agree that this Agreement, after full execution, either will be recorded with the Pierce County Auditor or listed by subject on Pierce County's web site or other electronically retrievable public source, as required by RCW 39.34.040.

XVII. COUNTERPARTS

This Agreement may be executed in as many counterparts as may be deemed necessary or convenient, each of which, when so executed, shall be deemed an original, but all such counterparts shall constitute but one and the same instrument. Digital signatures, including those transmitted by e-mail (PDF attachment) or facsimile transmission shall be acceptable.

IN WITNESS WHEREOF, this contract will be fully executed when all parties have signed below.

CITY OR TOWN NAME:

PIERCE COUNTY:

NAME, TITLE

Date

Approved as to Legal Form Only:

Prosecuting Attorney

Date

Approved:

Department Director

Date

Finance Director

Date

County Executive

Date



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Resolution – Chrisella Rd. Alternative Analysis	Agenda Item #: 2.G
	For Agenda of: 11/2/2021
	Prepared by: Jeremy Metzler
Attachments (list): 1. Chrisella Road Alternatives Assessment Memo - Final	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidingen 10/28/2021	Expenditure Required: TBD Amount Budgeted: N/A Timeline: 11/02/2021 SS 11/09/2021 RCM (tentative)

Summary Statement:

The City's on-call traffic engineering consultant, Transpo Group, completed the attached study of design alternatives to alleviate concerns related to pedestrian and driver safety, multimodal connectivity and traffic operations at the existing intersection of Meridian Ave E (SR-161), 36th St E and Chrisella Rd E. The four alternatives evaluated were:

- 1) No-Build - keep existing conditions with no changes;
- 2) Realignment of Chrisella Rd E - relocate the north end of Chrisella to the east, making 36th & Meridian a four-leg intersection;
- 3) 5-leg Roundabout - keep five-leg intersection, but replace the signal with a roundabout to eliminate left-turn conflicts; and
- 4) Traffic Signal Modification with Minor Realignment - include Chrisella as a separate phase in the signal timing at the existing intersection

Based on the attached analysis, Alternative 2 (Realignment) scored highest, but all the alternatives scored very closely. Staff is seeking Council direction on their preferred alternative, upon which to develop a future capital project. A public hearing was held June 22, 2021, where several public comments were received. The Council expressed a desire to wait until a Transportation Open House could be held before this item was considered any further.

Said Open House was held on October 28, 2021, this item is brought back for further Council consideration. Pending direction, a draft resolution can be prepared for potential Council action as soon as the next Regular Council Meeting.

Item History:

06/15/2021 SS
 06/22/2021 RCM PH

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion – Resolution – Chrisella Rd. Alternative Analysis

Fiscal Note/Consideration:

Alternative 2 (Realignment of Chrisella Rd E) is one of the alternatives described in recent updates to the City's Comprehensive Plan, including the Functional Classification System and Meridian Corridor Collector Street Classifications maps, as well as the Transportation Projects and Programs list. Therefore, said work could be considered in the proposed Capital Improvement Plan (CIP) under Project T-10 - Meridian Parallel Road Network Construction (TIP No. 11), which could be funded in part by Traffic Impact Fees. **The current draft 2022-2027 CIP does not include any funds for a project that may result from this discussion.**

MEMORANDUM

Date:	April 28, 2021	TG:	18149.00
To:	Jeremy Metzler, Public Works Director, City of Edgewood		
From:	Brett Schock, PE, AICP, RSP2i, Transpo Group		
Subject:	36th Street E/Chrisella Road E/SR 161 (Meridian Ave E) Alternatives Evaluation		

The City of Edgewood is seeking to alleviate concerns related to pedestrian and driver safety, multimodal connectivity and traffic operations at the existing intersection of 36th Street E, Chrisella Road E, and SR 161 (Meridian Ave E). Several alternatives are being evaluated and the following memorandum documents an alternatives assessment at the intersection.

Evaluation Summary

The purpose of the alternatives evaluation is to further assist the City in evaluating the preferred approach to addressing safety, connectivity, and traffic operations at the existing intersection. The four alternatives that were evaluated are:

- **Alternative 1: No-Build**
Alternative 1 makes no changes and maintains the existing configuration at the intersection.
- **Alternative 2: Realignment of Chrisella Road E**
Alternative 2 relocates the roadway alignment of Chrisella Road E to a new stop-controlled tee intersection with 36th Street E approximately 400 feet east of the existing intersection. Chrisella Road E would deviate from the current alignment approximately 600 feet south of 36th Street E.
- **Alternative 3: 5-leg Roundabout**
Alternative 3 replaces the existing signalized intersection with a 5-leg roundabout. The roundabout would be a two-lane approach in the north/south direction. The east-west approaches and Chrisella Road E would remain single-lane approaches to the roundabout. Chrisella Road E would stay in the existing alignment, except for required deviations at the immediate approach to the roundabout.
- **Alternative 4: Traffic Signal Modification with Minor Realignment**
Alternative 4 realigns the northern 100 feet of Chrisella Road E, relocating the northwestbound approach, the southbound entry and northbound right turns from Meridian Avenue E. Chrisella Road E is provided with a dedicated traffic signal phase and added signal heads. The east-west phases for 36th Street E would also be split to accommodate the realigned approach of Chrisella Road E.

Each of the four alternatives were compared on the basis of criteria that align with the City's goals for the study of a realignment of Chrisella Road E. The criteria were discussed with City Staff for input and equally weighted. Criteria include:

- Traffic Operations
- Traffic Safety
- Pedestrian Connectivity and Safety
- Property Impacts
- Coordination with the City's Parallel Roads Ordinance

- Project Costs

The assessment of alternatives against the criteria identified Alternative 2, the realignment of Chrisella Road E, as the preferred alternative to address the City's goals of addressing safety, connectivity and operations.

Existing Conditions

The existing 36th Street E, Chrisella Road E, and SR 161 (Meridian Ave E) intersection is signalized with approaches from the north and south (Meridian Ave E), east and west (36th Street E) and a fifth northwesterly approach (Chrisella Road E) in the southeast corner of the intersection. The southeastern movement to Chrisella Road E, perpendicular to 36th Street E, is stop controlled. Meridian Ave E has two lanes in the northbound direction and one lane in the southbound direction, with dedicated left turn lanes at the intersection. 36th Street E is a single lane in each direction. 36th Street E does not outlet west of Meridian Ave E.

The parcels south of 36th Street E on both sides of Meridian Ave E near the intersection are developed, with existing buildings and parking lots. 36th Street E east of Meridian Ave E is developed on the south side with a mix of residential and commercial properties, and currently undeveloped on the north. 36th Street E has large lot single family residential development on both sides west of Meridian Ave E. The parcels north of 36th Street E are generally undeveloped, but the northeast corner is being developed by the City into a new park as of the writing of this memo. Meridian Ave E is undeveloped south of 36th Street E, with steep topography and a winding horizontal alignment. Chrisella Road E is only developed on the east side with single family residential, and also has steep topography and a winding horizontal alignment.

The signal currently operates with protected lefts for the north/south approach and permissive lefts for the east/west approach. The existing signal system consists of single mast arms poles serving the southbound and westbound direction while the northbound and eastbound directions are served by a single double mast arm pole. Existing overhead utilities cross the intersection in the east/west direction and the north/south direction, with two poles near the intersection. The signal has pedestrian signal heads, but the pushbuttons are not fully APS.

Sidewalks are present at the southwest corner of the intersection and along the south side of 36th Street, with separated pathways to be constructed at the northeast corner in conjunction with the proposed park. There are marked crosswalks on the western, northern, and eastern legs of the intersection. The eastern crosswalk is 90 feet in length and crosses both the eastern leg of the intersection and the northwestern approach of Chrisella Road E, without provision of a pedestrian refuge area or physical barrier to Meridian Ave E. The existing design of the crosswalk leads to longer crossing times for pedestrians, and potential conflicts with vehicles turning left and right onto two different roadways. In particular, the left turn onto Chrisella Road E is very shallow, which could lead to higher turning speeds through the crosswalk.

Based on 2021 traffic volumes, the intersection operates at LOS C – meeting the City of Edgewood's LOS E or better standard for intersections along Meridian Avenue E. However, the stop-controlled approach of Chrisella Road E, directly east of the intersection may be impacted by westbound queues, which extend approximately 80 feet (three to four car lengths) from the intersection. This may result in difficulty turning left from Chrisella Road E to 36th Street E, which is the predominant move at this approach.

While there were no recorded collisions directly at the intersection between 2014 and 2018, there were several collisions along Chrisella Road E, directly south of the intersection along the

roadways horizontal curve. Two crashes involved drivers who were impaired, and two crashes involved drivers who were exceeding a reasonably safe speed.

Evaluation of Alternatives

To understand the high-level impacts, improvements, and areas of concern related to the intersection alternatives, several criteria were defined for evaluation. These criteria best capture the goals of the project in relation to existing concerns at the intersection as well as the desired future development of the surrounding area. The following section defines the evaluation criteria and summarizes the evaluation of each intersection alternative.

Evaluation Criteria

The evaluation methods for each criterion are described below.

Traffic Operations

PM peak hour levels of service (LOS), delays, queues and as applicable, volume-to-capacity (v/c) ratios were calculated for each intersection alternative, to determine each alternative's compliance with the City of Edgewood's LOS E or better standard for intersections along Meridian Avenue E and LOS D or better standard for all other intersections. As a basis for this analysis, 2021 existing volumes were grown by 1 percent annually to develop 2023 traffic volumes – the assumed project completion date.

For alternatives including signals and stop-controlled intersections, operations were evaluated using *Synchro 10* software and for alternatives including a roundabout, operations were evaluated using *Sidra 8*. Sidra model settings used for roundabout analyses were based on the guidelines in the *WSDOT Sidra Policy Settings*, October 2019.

In addition to LOS results, the potential for future traffic growth and the ability to address existing traffic operations concerns were considered in the evaluation.

Traffic Safety

Evaluation of traffic safety used crash data from the City's Local Road Safety Plan (LRSP) as a baseline and assessed each alternative based on Crash Modification Factors, priority risk factors from the LRSP and a qualitative assessment of safety impacts for each alternative.

Pedestrian Connectivity and Safety

Each alternative was evaluated based on its qualitative impact on pedestrian connectivity and safety, including improvements from existing conditions, connections to the existing and future roadway network and planned park, and proven safety countermeasures.

Property Impacts

Each alternative was evaluated based on the potential impacts to surrounding properties and associated right-of-way needs.

Coordination with the City's Parallel Roads Ordinance

The alternatives were evaluated based on their adherence with the City of Edgewood's Parallel Roads Ordinance, as updated in 2019, which was developed to address a vision for alternative access to parcels that would develop in the future, with frontage on Meridian Avenue. The primary goals of the ordinance are as follows:

1. Encouragement of efficient multimodal transportation systems
2. Balance the transportation needs of community and the region and maintain LOS
3. Limit access points to Meridian Avenue for safety and efficiency

Project Cost

The planning-level estimated cost, which is based on known project elements, and recent bid results, with lump sum estimates used to address elements that are not designed at the 10% level used for the concepts in the study, was used to compare each alternative. Costs were escalated to represent likely costs in 2023.

Alternatives Evaluation

Based on the above criteria, the four intersection alternatives were evaluated:

Alternative 1: No Build

Traffic operations would generally remain consistent with existing conditions. As such, Alternative 1 meets the City's LOS standards, but does not address westbound queues and the impacts to vehicles turning left onto 36th Street E from Chrisella Road E. Under this alternative there would be no implementation of traffic safety improvements, pedestrian connectivity and safety improvements, or measures to address the City's Parallel Road Ordinance. This alternative does not result in any impacts to adjacent properties and there are no associated project costs.

Alternative 2: Realignment of Chrisella Road E

This alternative involves relocating the roadway alignment of Chrisella Road E, through three parcels not currently designated as right of way, to a new tee intersection at 36th Street E approximately 400 feet east of the existing intersection. The proposed roadway cross section includes a single 12-foot lane in each direction with a 6-foot sidewalk behind the curb. The existing Chrisella Road E approach at the 36th Street E and Meridian Ave E intersection would be redesigned to remove the Chrisella Road E approach. The north end of the existing Chrisella Road E would be terminated in a cul-de-sac, hammerhead or other turnaround, north of the deviation point from the existing alignment, to serve the residents and emergency access along Chrisella Road E. The existing signalized intersection would be configured to a traditional four-legged intersection. A preliminary concept is provided in Attachment A.

Traffic Operations

Under Alternative 2, the intersection of Meridian Avenue and 36th Street E operates at LOS C, consistent with existing conditions. The realignment of Chrisella Road E results in a new stop-controlled intersection with 36th Street E approximately 400 feet east of the existing intersection. The new intersection would be side-street stop-controlled with the Chrisella Road approach operating at LOS B and free-flowing traffic along 36th Street E. The intersection would likely not meet warrants for an all-way stop. Both intersections meet the City's LOS standards, while also addressing westbound queues at the signal and the impacts to vehicles turning left onto 36th Street E from Chrisella Road E.

Traffic Safety

One of the high priority risk factors identified in the City's LRSP is the existing presence of sharp horizontal and vertical curves, such as those that exist along Chrisella Road E approaching 36th Street E/Meridian Avenue. The City has plans to implement hardscape improvements along Chrisella Road E south of the 36th Street to address existing issues, and the realignment of Chrisella Road E would further advance the effectiveness of these improvements by softening an existing sharp horizontal curve that has observed multiple crashes over the last several years.

Pedestrian Connectivity and Safety

The realigned segment of Chrisella Road E would include a 6-foot sidewalk, providing a dedicated pedestrian walkway where one does not currently exist. Additionally, a north-south crosswalk along 36th Street E would be installed to provide access to the planned park at the northeast corner of Meridian Avenue E and 36th Street E. The crosswalk would be recommended for enhancement with a Rectangular Rapid Flashing Beacon (RRFB) to increase safety, comfort and visibility for crossing pedestrians.

The existing intersection of Meridian Avenue/36th Street E would be redesigned such that the crosswalk along the eastern leg of the intersection is shortened and pedestrian connectivity at the intersection is improved. Additionally, APS pushbuttons would be installed at each corner.

Property Impacts

To construct Alternative 2, three properties (3621 Chrisella Road E, 3703 Chrisella Road E, and 10218 36th Street E) would be affected and approximately 42,000 square feet of right-of-way would need to be acquired. Relocations would be required as part of the right of way acquisition.

Coordination with City's Parallel Road Ordinance

While the realignment of Chrisella Road E is not directly defined in the recommended Parallel Road network, Alternative 2 effectively meets the goals of the ordinance by reducing direct access from Meridian Avenue.

Project Cost

The planning-level cost estimate for Alternative 2, escalated to 2023 costs is \$4,100,000.

Alternative 3: 5-leg roundabout

Alternative 3 removes the existing signalized intersection and replaces it with a 5-leg roundabout. The roundabout would consist of two-lane approaches in the north and south directions, and single lane approaches on other legs. Chrisella Road E would not be realigned with Alternative 3, except for the required changes to meet the roundabout entry point and deflection angles. A preliminary concept for Alternative 3 is included in Attachment A. As a 5-leg roundabout, access to Chrisella Road E is still restricted from some approaches, due to the circulation paths as shown in Attachment A. Removing the access to Chrisella Road entirely, and creating a 4-leg roundabout intersection could reduce property impacts and cost. A reduced size, 4-leg roundabout was not designed for this analysis.

Traffic Operations

The 5-leg roundabout is projected to operate at LOS A with a maximum v/c of 0.61 in the southbound direction. The design would adequately accommodate all 95th percentile vehicular queues. Overall, the intersection would experience improved vehicular operations over existing conditions.

Traffic Safety

Roundabouts are considered safer than traffic signals as they have fewer conflict points, lower speeds, and only require crossing one direction of traffic at a time. However, some of the safety benefits are diluted as additional legs are added to the roundabout; particularly if optimal entry angles aren't achievable, which is the case for the 5-leg roundabout alternative. A roundabout at the intersection would result in traffic safety improvements over existing conditions, but safety could be improved by considering other alternatives such as a 4-leg roundabout.

Pedestrian Connectivity and Safety

The roundabout alternative would provide significant safety improvements for pedestrians. Sidewalks, crosswalks and ADA-compliant curb ramps would be provided at the splitter islands

along all approaches, resulting in a pedestrian crossing along the southern leg where one does not currently exist and improved pedestrian connectivity.

Property Impacts

To construct Alternative 3, right-of-way would need to be acquired at all corners of the intersection, totaling approximately 29,000 square feet. Relocations may be avoidable, depending on the final layout of the Alternative 3 roundabout. In order to minimize impact to the existing properties on the southwest and southeast corners, the overall roundabout footprint would be shifted north. Notably, this would result in design impacts to the planned park at the northeast corner of the intersection. Addressing restricted access to some legs of a 5-leg roundabout would increase the size of the roundabout and property impacts. A 4-leg roundabout could reduce the impact.

Coordination with City's Parallel Road Ordinance

This alternative does not preclude the development of recommended parallel roadways; however, it does not further the goals of the ordinance.

Project Cost

The planning-level cost estimate for Alternative 3, as shown in Attachment A, escalated to 2023 costs is more than \$7,000,000. Eliminating the 5th leg of the intersection could reduce the size and cost of the roundabout by as much as 20%.

Alternative 4: Chrisella Road Traffic Signal Modification

Alternative 4 realigns approximately 100 feet of Chrisella Road E northbound approach such that the approach is brought into the signal at Meridian and 36th as a standalone roadway with a new, separate phase. For vehicles turning right onto 36th Street E from Chrisella Road E, a channelized, stop-controlled turn lane would be constructed on Chrisella Road E such that vehicles do not enter the signalized intersection. The pedestrian crossing along the eastern leg would be divided into two shorter crossings with improved delineation and northbound right turns onto Chrisella Road E would be restricted by physical channelization devices. A preliminary concept is included in Attachment A.

Traffic Operations

The 5-leg signalized intersection is projected to operate at LOS C. The intersection would meet the City's LOS standards, while also addressing impacts to vehicles turning left onto 36th Street E from Chrisella Road E by bringing the approach into the intersection; however, the addition of a standalone phase results in increased overall delay compared to existing conditions and increased delay for vehicles along SR 161. Additionally, a standalone phase for Chrisella Road E limits flexibility in signal timing adjustments to accommodate future growth.

Traffic Safety

While the alternative more actively controls vehicular traffic traveling to and from Chrisella Road E, a 5-legged signalized intersection has its own traffic safety considerations. It results in less efficient operations and creates additional conflict points within the intersection. Additionally, this alternative does not adequately address existing vertical sight distance challenges or the long distance between signal heads and the stop bars for vehicles traveling northbound. The northbound right-turn restriction, while addressing these conditions to an extent, also leads to the potential for violation by drivers used to make the turn, which could be a safety concern.

Pedestrian Connectivity and Safety

Alternative 4 addresses the existing crosswalk issue along the eastern leg of the intersection by bisecting the crosswalk and adding a pedestrian refuge space in the middle. This design also improves predictability at the intersection as it relates to vehicle-pedestrian conflict points. APS pushbuttons would be installed at each corner.

Property Impacts

Alternative 4 could be constructed within the existing right-of-way and would not result in impacts to adjacent properties. However, the design includes the restriction of northbound right turns onto Chrisella Road E which may impact access to small number of homes and businesses.

Coordination with City's Parallel Road Ordinance

Alternative 4 does not preclude the development of recommended parallel roadways; however, it does not further the goals of the ordinance.

Project Cost

The planning-level cost estimate for Alternative 4, escalated to 2023 costs is \$470,000.

Evaluation Matrix

To help select the most desirable alternative, a three-point scale was developed based on the information provided above for each alternative and the evaluation methodology for each criteria, as follows:

- Traffic Operations
 - Degradation from existing conditions – 1 point
 - Limited or no change from existing conditions – 2 points
 - Improvement from existing conditions – 3 points
- Traffic Safety + Pedestrian Connectivity and Safety
 - Limited or no change from existing conditions – 1 point
 - Minor improvement from existing conditions – 2 points
 - Significant improvement from existing conditions – 3 points
- Property Impacts
 - Significant ROW acquirement necessary – 1 point
 - Minor access impacts – 2 points
 - No access impacts or ROW needed – 3 points
- Parallel Road Ordinance
 - In opposition to ordinance – 1 point
 - Does not preclude, but does not support ordinance – 2 points
 - Meets at least one ordinance goal – 3 points
- Project Cost
 - Cost above \$1 million – 1 point
 - Cost below \$1 million – 2 points
 - No cost – 3 points

. A summary of the ranking for each alternative is shown in Table 1.

Table 1. High Level Evaluation of Alternatives

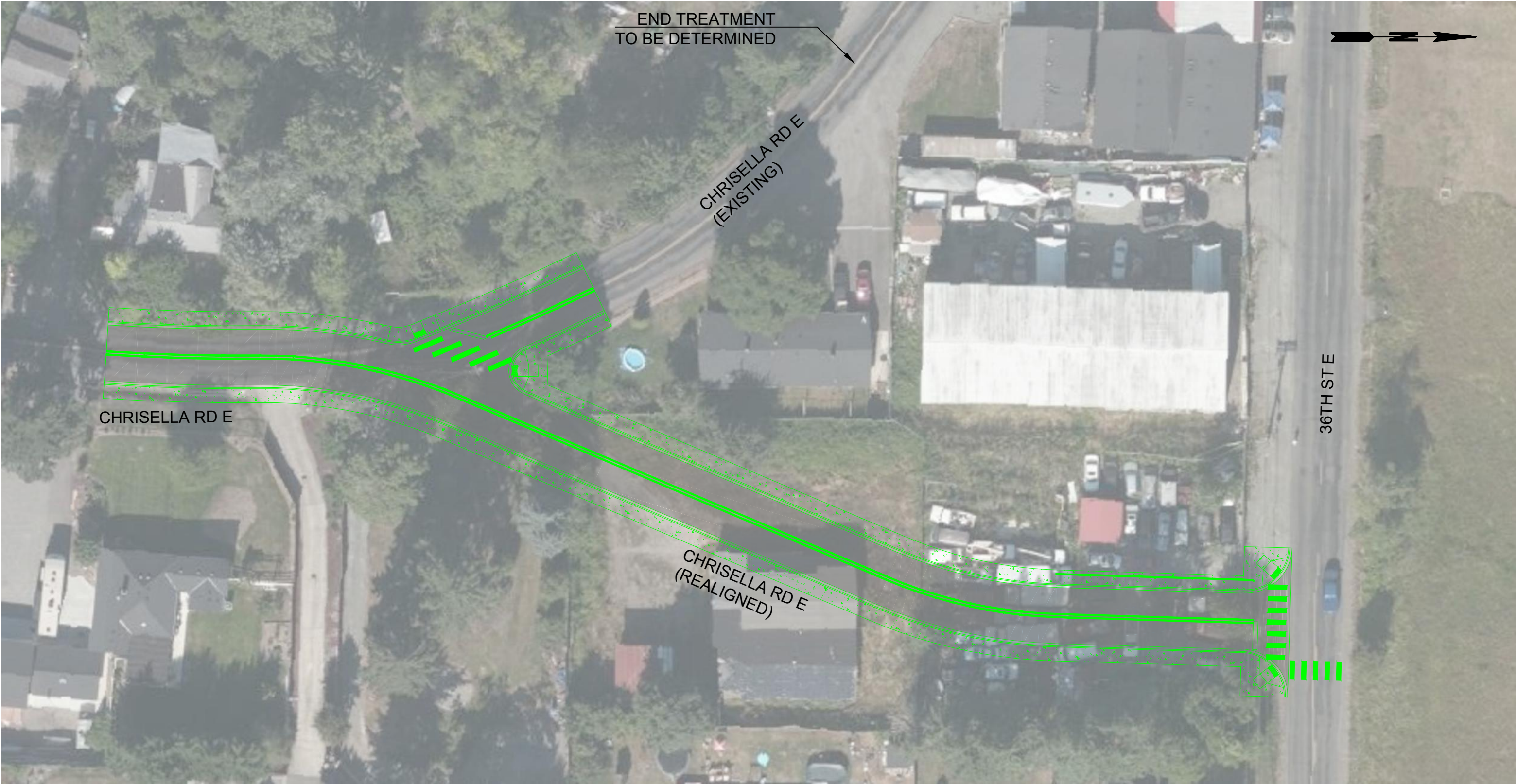
Alternative	Traffic Operations	Traffic Safety	Pedestrian Connectivity and Safety	Property Impacts	Parallel Roads Ordinance	Project Cost	Total
Alternative 1 <i>No Build</i>	2	1	1	3	2	3	12
Alternative 2 <i>Chrisella Realignment</i>	3	3	3	1	3	1	14
Alternative 3 <i>5-Leg Roundabout</i>	3	2	3	1	2	1	12
Alternative 4 <i>Traffic Signal Mod</i>	2	2	2	2	2	2	12

Selection of a Preferred Alternative

Based on the above analysis, the preferred alternative is Alternative 2, the realignment of Chrisella Road E in a new right of way. The preferred alternative meets the City's goals, and most satisfies the evaluation criteria. Most notably, the alternative addresses key vehicular and pedestrian safety concerns, while improving overall traffic operations. By realigning Chrisella Road E to the east of its existing location, left turns from Chrisella Road E to 36th Street E will no longer be impacted by vehicle queues leading up to the traffic signal, the existing horizontal curve along Chrisella Road E is significantly lessened, pedestrian safety and connectivity is improved at the intersection of Meridian Ave and 36th Street E by removing the Chrisella Road E approach, and additional pedestrian connectivity to the planned park is achieved,

Attachment A

Chrisella Road E Realignment Concepts



Alternative 2 - Chrisella Rd E / 36th St E / SR 161 (Meridian Ave E) Traffic Signal Modification Concept

1.18149.00 - 2018 City of Edgewood On-Call

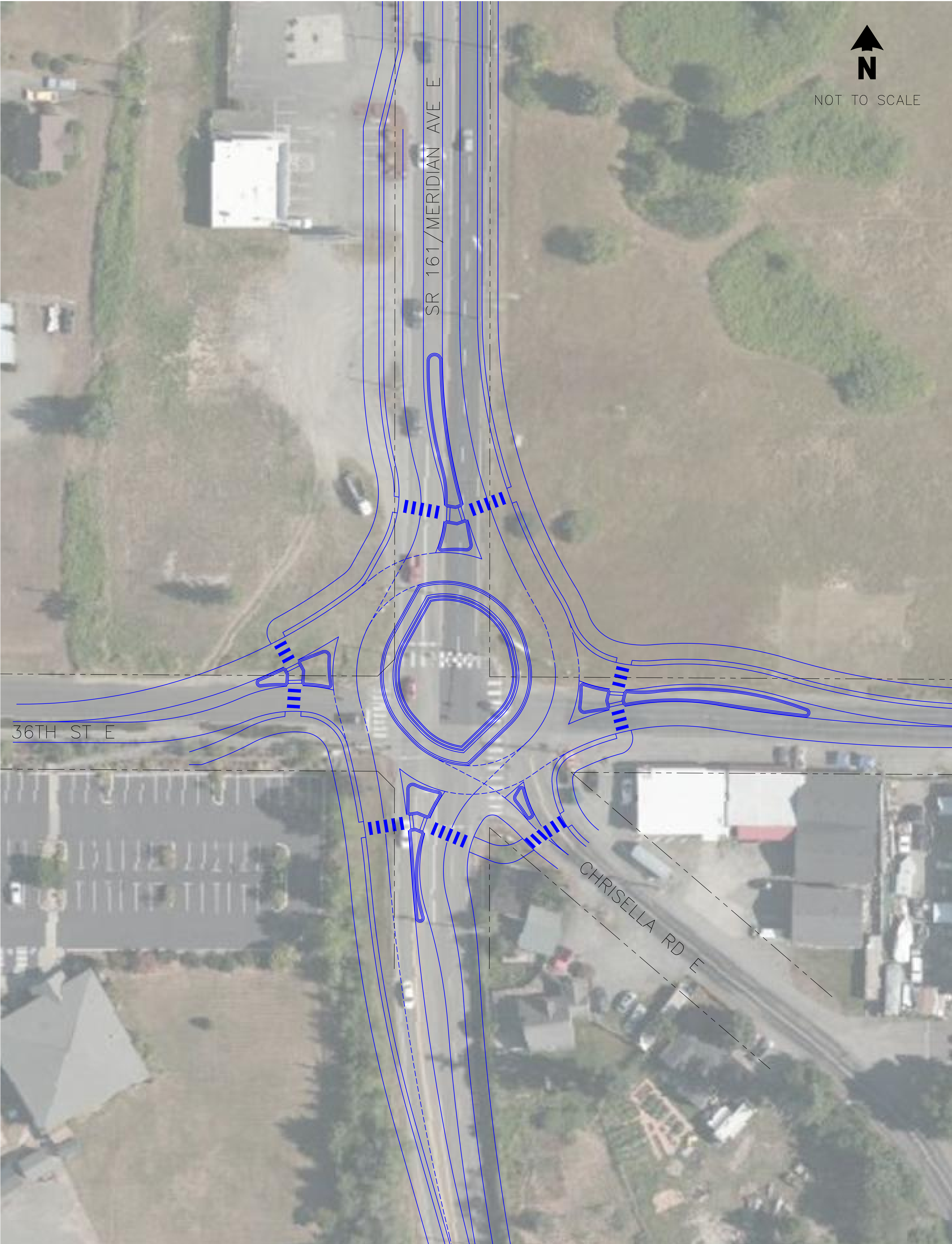
May 04, 2021 - 1:34pm tuann M:\181\1.18149.00 - 2018 City of Edgewood On-Call\Task 23 - Chrisella Road Realignment\Engineering\CAD\Conceptual\Chrisella Road Realigned Roadway.dwg Layout: Alternative C

May 4, 2021



FIGURE

1

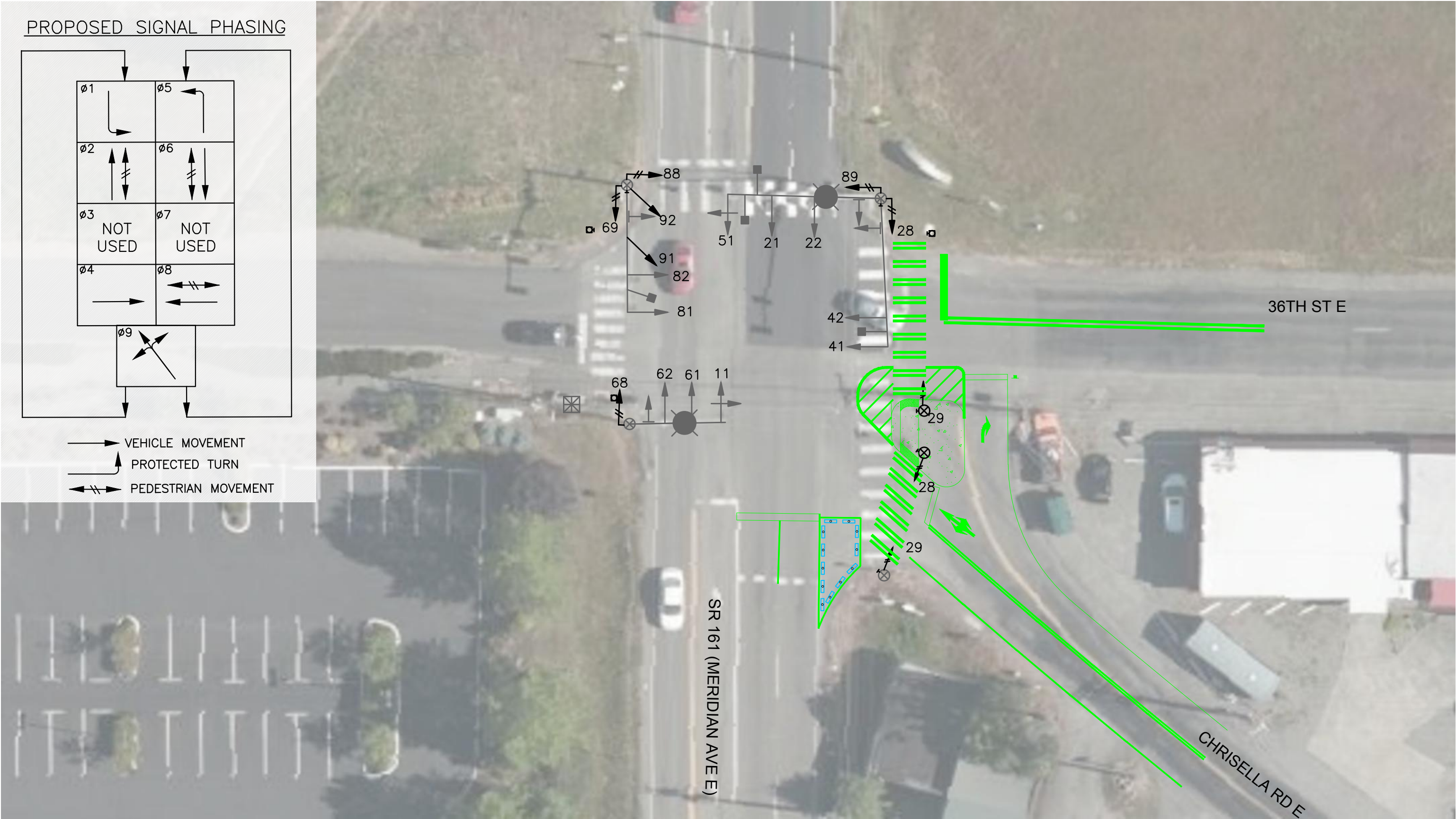


LEGEND	
DESCRIPTION	SYMBOL
RIGHT-OF-WAY	
PROPOSED FEATURE	

Alternative 3
SR 161/Meridian Ave E & 36th St E - Roundabout Concept - 5-Leg Option
City of Edgewood On-Call

April 23, 2021

FIGURE
2



Alternative 4 - Chrisella Rd E / 36th St E / SR 161 (Meridian Ave E) Traffic Signal Modification Concept

1.18149.00 - 2018 City of Edgewood On-Call

Mar 30, 2021 - 1:39pm tuann M:\18\1.18149.00 - 2018 City of Edgewood On-Call\Task 23 - Chrisella Road Realignment\Engineering\CAD\Conceptual\Chrisella Road Signal Concept.dwg Layout: Alternative B

March 12, 2021



FIGURE

3



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Resolution – Chrisella Rd E Safety Improvement Design Contract (WSDOT HSIP Grant)	Agenda Item #: 2.H
	For Agenda of: 11/2/2021
	Prepared by: Jeremy Metzler
Attachments (list): 1. LP-2020-CitySafetyProgram-Application_Edgewood 2. Award Letter 2020-12-23 3. DRAFT Agreement - Chrisella Road East Safety Improvements 2021-10-28	
Approval of Materials: Jeremy Metzler	Expenditure Required: \$128,464.00
	Amount Budgeted: Full Grant Award: \$1,200,000 PE Phase: up to \$136,000 (City + Consultant)
	Timeline: 11/02/2021 SS 11/09/2021 RCM

Summary Statement:

The City submitted an application for the Washington State Department of Transportation's (WSDOT) 2020 City Safety Program (attached), receiving notice of award in December 2020 (also attached). Working with WSDOT Local Programs staff, city staff received funding authorization for the engineering design (PE) phase of work on July 29, 2021. Following WSDOT procedures, a Request for Qualifications was published on August 9 and 16, seeking design professionals for the PE phase of work. Three (3) submittals were received by the August 30, 2021 deadline, interviews were held with each of the firms in September, scores were tabulated, and the selected firm is Gray & Osborne, Inc (G&O).

Since this selection, staff has negotiated an acceptable scope of work and budget with G&O for the PE phase. Attached is the draft WSDOT agreement with G&O for Council's consideration. This draft agreement has been reviewed by WSDOT for concurrence and deemed acceptable. Upon Council's authorization, staff will work with G&O diligently to complete the design on a reasonable timeline.

Item History:

N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion – Resolution – Chrisella Rd E Safety Improvement Design Contract (WSDOT HSIP Grant)

Fiscal Note/Consideration:

The original grant application required 10% local participation in all pre-construction phases. Due to the COVID-19 emergency, however, the program is now covering 100% of all costs, saving the City up to \$24,500 over the course of this project.

2020 City Safety Program Application for Funding



Local Programs

Part 1: Agency Information

List the contact information for questions about the project(s) in this application:

- Agency name: City of Edgewood
- Contact name: Jeremy Metzler, PE
- Title: Public Works Director
- Phone: 253-952-3299x114
- Email: jeremy@cityofedgewood.org

List the city's regional or metropolitan planning organization name: Puget Sound Regional Council

WSDOT Region where the city is located: See <http://www.wsdot.wa.gov/LocalPrograms/regional.htm> for more information.

☐ Northwest ☒ Olympic ☐ Southwest ☐ North Central ☐ South Central ☐ Eastern

Part 2: Project Information

Notes:

1. Provide all of the following information for every project within the priority list described below. Use the formats shown below.
2. The information below must be determined assuming the project will be constructed by design-bid-build or design-build and not by the agency's forces.
3. Include vicinity map(s) showing the location of all improvements/countermeasures.
4. For infrastructure improvements/countermeasures, include a conceptual plan and cross section showing the existing and final configurations.
5. The information below must match what is in the city's local road safety plan. Include the local road safety plan with this application.
6. Include a detailed cost estimate for each phase (preliminary engineering, right of way, and construction).

Project Title: Provide a title for every project within the priority list described below.

Districts the project falls within: See <http://app.leg.wa.gov/districtfinder/> for more information on the following.

- State legislative district #(s): 31
- Congressional district #(s): 10

Description of Work: List each improvement/countermeasure separately for every project within the priority list found in the local road safety plan. Note if the project is a Spot Location or Systemic project. List projects in order from highest to lowest priority.

Project 1 (Systemic): **Chrisella Road E Improvements (north of 48th Street E)** – To complement the City's project south of 48th Street E on Chrisella Road, a package of countermeasures on Chrisella Road E between 36th Street E and 48th Street E will be proposed for HSIP funding. The Chrisella Road E project, combined with the City's project for improvements to Chrisella Road E south of 48th Street E, will improve 1.2 miles of one of the five corridors in the City matching the priority risk factors. Proposed improvements between 36th Street E and 48th Street E include:

- 2,000 LF of shoulder widening and guardrail installation (where warranted), 36th Street E to 700' south of 39th Street E
- 1,200 LF of shoulder widening and guardrail installation (where warranted), 45th Street Court E to 48th Street E
- Installation of profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip.
- Installation of profiled thermoplastic white edge stripes.
- Installation of LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs

The project is adjacent to and complimentary to the City 2020-2025 Transportation Improvement Plan on Chrisella Road E south of 48th Street E. The project is described as the first priority project in the City's 2020 Local Road Safety Plan.

1. Location 1: Chrisella Road between 36th Street E and 48th Street E
 - a. Shoulder and/or guardrail installation between 36th Street E and 700' south of 39th Street E, both sides
 - b. Shoulder and/or guardrail installation between 45th Street Court E and 48th Street E, both sides

Project Schedule (Estimated milestones): Copy this table for each project.

Project added to the Statewide Transportation Improvement Program (STIP)	01/2021
Project agreement signed with WSDOT Local Programs	02/2021
Begin PE (PE phase authorized by FHWA through WSDOT Local Programs)	03/2021
Community/stakeholder engagement complete	08/2021
Environmental documents (required for every project) approved by WSDOT Local Programs	12/2021
Begin right-of-way (RW phase authorized by FHWA through WSDOT Local Programs)	08/2021
Right-of-way completed (certification by FHWA through WSDOT Local Programs)	03/2022
Contract advertised	04/2022
Contract awarded	05/2022
Construction complete	09/2022

Project Cost, Match Amount, and Requested Funding¹: Copy this table for each project.

Phase	Cost of entire phase	Match amount ²	Amount requested from this program
Preliminary Engineering (PE)	\$145,000	\$14,500	\$126,000
Right-of-Way (RW)	\$100,000	\$10,000	\$90,000
Construction (includes construction administration) (CN)	\$955,000	\$0	\$955,000
Total	\$1,200,000	\$24,500	\$1,175,500
Source(s) of matching funds ² : Local funds			

1. Round all numbers to the nearest \$100.
2. This program requires a 10% match for both the PE and RW phases. Show a 10% match for each phase. Only show a 10% match for the CN phase if the city does not expect to get construction authorization from FHWA through WSDOT by April 30, 2023. If the city plans to meet this date, show \$0 in the table for the match. Federal funds cannot be used for the match.

Provide all of the following information for every project within the priority list found in the local road safety plan.

1. **Limits of work:**
 - a. Beginning: Chrisella Road and 36th Street E Ending: Chrisella Road and 48th Street E
2. **Project in adopted plan?:** If this project is in an adopted plan (transportation plan, ADA transition plan, etc.), list the plan name and date adopted: Local Road Safety Plan (Mar, 2020)
3. **Has this project had community/stakeholder engagement?** ☐ Yes ☒ No
4. **Coordination with other jurisdictions:** If any roadways in this application are owned or managed by another jurisdiction, such as a county, Indian tribe, federal agency, or WSDOT, list the roadways here: None (all City roadways)

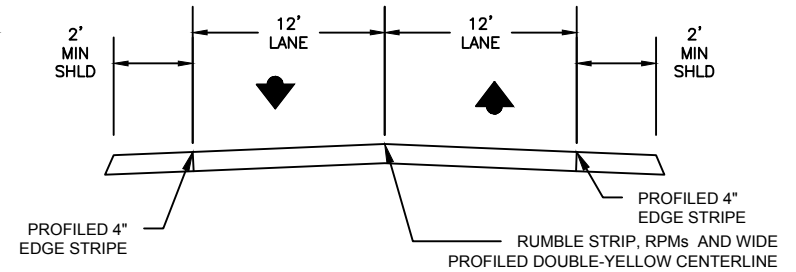
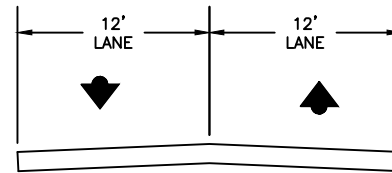
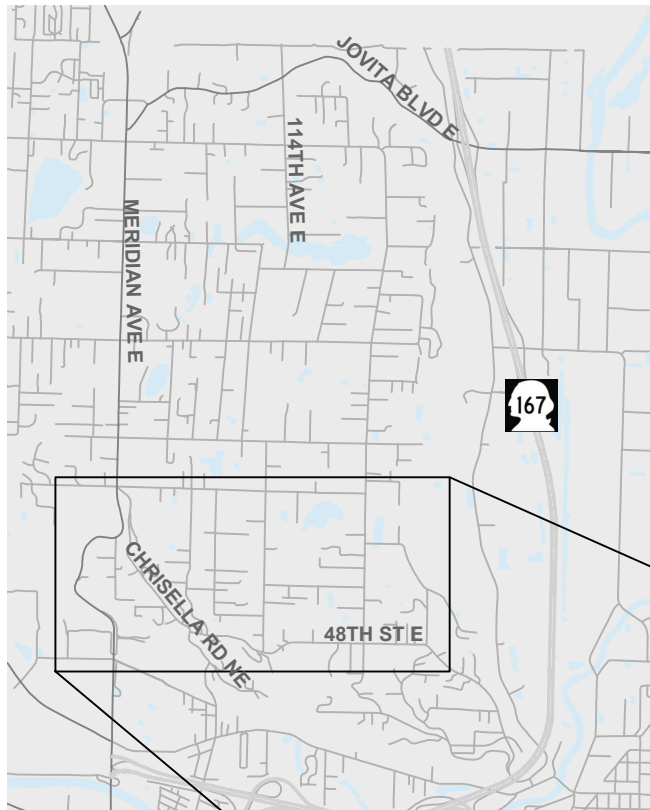
Include a letter or email from each of the other jurisdictions that indicates concurrence with this application. Projects on state routes shall be coordinated through the appropriate WSDOT regional office identified above. Contact the Region Local Programs Engineer at <http://www.wsdot.wa.gov/LocalPrograms/regional.htm> to start this process.

5. **Current Project Information:** Is this a current project? ☒ No. ☐ Yes. If yes, answer the following questions.
 - a. **Existing Project Number (if assigned – otherwise state “Not yet assigned”):**
 - b. **Explain the project status and why your jurisdiction is applying for additional funds:**
 - c. **Explain if the project description, schedule, or budget has changed and if so, how and why:**
 - d. **Does the project have current federal funding?** ☐ No. ☐ Yes. Identify the funding program (Highway Safety Improvement Program, Surface Transportation Block Grant Program, etc.). Federal funds cannot be used for the match.

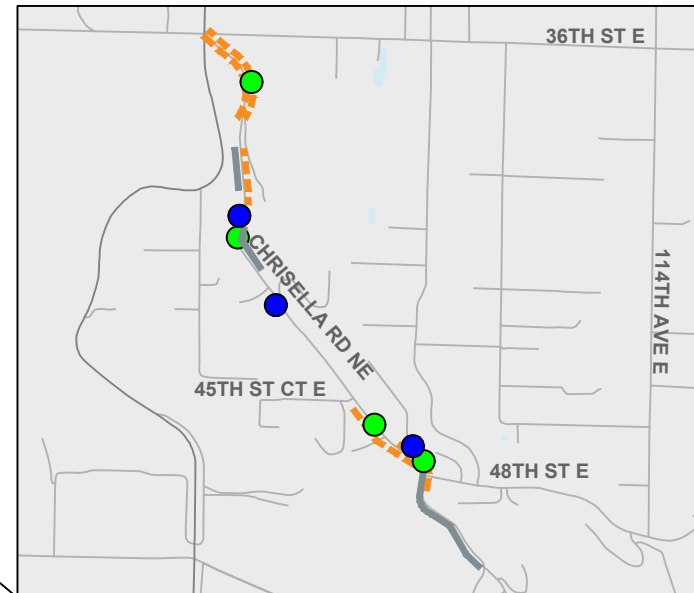
Crash data for Spot Location projects: List the fatal and serious injury crashes this project has the potential to address. The project must address one or more fatal and/or serious crashes from 2014-2018.

Location	Crash Report Number	Year
1. n/a – systemic improvement		

Key Map



Chrisella Road E between Meridian Avenue E and 48th Street E



LEGEND

- Enhanced curve warning signage
- Enhanced speed signage
- Shoulder Widening and Guardrail Review
- Existing Guardrail or Curb

Project 01 - Chrisella Road Improvements

City of Edgewood Local Road Safety Plan (LRSP)

Edgewood LRSP - Chrisella Road Project				
Installed Item Description	Unit	Unit Price	Quantity	Cost
Shoulder widening (paving)	SY	\$ 75.00	889	\$ 66,675
Shoulder widening (grading)	CY	\$ 50.00	500	\$ 25,000
Guardrail	LF	\$ 60.00	2000	\$ 120,000
LED-lit horizontal curve chevron signs (solar powered)	EA	\$ 3,500.00	12	\$ 42,000
LED-lit horizontal curve chevron signs (direct-wired)	EA	\$ 6,500.00	6	\$ 39,000
Direct-wired power connections	EA	\$ 5,500.00	6	\$ 33,000
Solar powered speed feedback sign	EA	\$ 8,500.00	2	\$ 17,000
LED-lit speed limit sign (solar powered)	EA	\$ 3,500.00	2	\$ 7,000
Profiled thermoplastic striping	LF	\$ 4.50	25344	\$ 114,048
Raised pavement markers	HUND	\$ 750.00	2	\$ 1,500
Rumble strip (ground in)	MI	\$ 15,000.00	1.2	\$ 18,000
Right of Way	LS	\$ 100,000.00	1	\$ 100,000
Subtotal				\$ 583,223
Engineering Design				25% \$ 145,806
Local Project Management (Federal Funding)				5% \$ 29,161
Construction Management				10% \$ 58,322
Traffic Control/Maintenance of Traffic				15% \$ 87,483
TESC, SPCC, etc.				5% \$ 29,161
Mobilization				10% \$ 58,322
Contingency				35% \$ 204,128
Grand Total				\$ 1,195,607

December 23, 2020

The Honorable Daryl Eiding
Mayor
City of Edgewood
2224 104th Avenue East
Edgewood, Washington 98372-1513

**Chrisella Road East
2020 City Safety Selections
Federal Funding**

Dear Mayor Eiding:

WSDOT is pleased to advise you that the above-mentioned safety project was recently selected to receive funding through the Highway Safety Improvement Program (HSIP). The federal funding is limited to the amount shown below:

Chrisella Road East **\$1,175,500**

Scope: See attached Project Summary – delivered as one contract.

NOTE: Projects require a ten percent local match per phase (preliminary engineering/design, right-of-way, and construction) for all eligible federal expenditures. If the construction phase is authorized by April 30, 2023, then the construction phase is eligible for 100% funding (no local match required). Federal funds cannot be used as match for any phase. Scope and funding modifications are not allowed.

In order to meet state and federal requirements, the following are required:

- Project expenditures incurred before receiving notice from Local Programs of federal fund authorization are not eligible for reimbursement.
- Please refer to the Local Programs webpage for detailed information, including: (<http://www.wsdot.wa.gov/localprograms/>)
 - ✓ Local Agency Guidelines (LAG) manual for the requirements regarding programming, authorization, reimbursement, etc.;
 - ✓ Projects utilizing federal funds must be included in your current Transportation Improvement Program (TIP) as a complete programmed project. Once your TIP amendment is approved, WSDOT will amend the Statewide Transportation Improvement Program (STIP);
 - ✓ Funding and billing forms;
 - ✓ Quarterly Project Reporting is required to be completed by the end of March, June, September, and December each year. To access the database, you will need an account name and password. Your account name is **Edgewood** and your password is **Edgew025**. The password is case sensitive.
- If the project is not actively pursued or becomes inactive (23 CFR 630), the project is at risk of being cancelled, funds repaid and reprogrammed.

The Honorable Daryl Eiding
Mayor
City of Edgewood
Chrisella Road East
December 23, 2020

- FHWA requires that all projects are ADA compliant upon completion or the federal funds must be repaid.

As a reminder, Local Programs requires all agencies to submit monthly progress billings to ensure timely reimbursement of eligible federal expenditures.

For assistance please contact Bryan Dias, your Region Local Programs Engineer, at 360.357.2631.

Sincerely,



Kyle R. McKeon
Interim Director
Local Programs

KRM:st:sas

cc: Kelly McGourty, Transportation Director, PSRC
Bryan Dias, Olympic Region Local Programs Engineer, MS 47440

Project Summary

Program: 2020 City Safety Program

Date: November 2020

Agency: City of Edgewood

Contact: Jeremy Metzler, P.E., Public Works Director, (253) 952-3299, jeremy@cityofedgewood.org

Project Title: Chrisella Road East Improvements

Project Number: Not yet assigned

Project Description: Shoulder widening and guardrail installation, install profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip, profiled thermoplastic white edge stripes, LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs.

Detailed Project Description: The following work includes associated ADA and utility work, pavement marking removal, and sign/post removal, relocation, or replacement as needed.

Shoulder widening and guardrail installation (where warranted); Installation of profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip, profiled thermoplastic white edge stripes, LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs on Chrisella Road E between 36th Street E and 48th Street E.

Project Schedule (Estimated):

Project added to the Statewide Transportation Improvement Program (STIP)	01/21
Project agreement signed with WSDOT Local Programs	02/21
Begin PE (PE phase authorized by FHWA through WSDOT Local Programs)	03/21
Community/stakeholder engagement complete	08/21
Environmental documents (required for every project) approved by WSDOT Local Programs	12/21
Right-of-way completed (certification by FHWA through WSDOT Local Programs)	03/22
Contract advertised	04/22
Contract awarded	05/22
Construction complete	09/22

Project Cost and Award Amount:

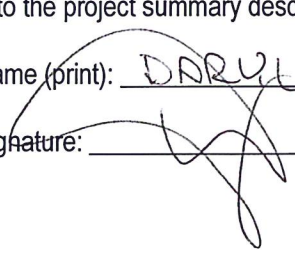
Phase	Total cost	Local Match	Amount awarded
Preliminary Engineering	\$141,000	\$14,500	\$126,500
Right-of-Way	\$100,000	\$10,000	\$90,000
Construction	\$955,000	\$0	\$955,000
Total	\$1,200,000	\$24,500	\$1,175,500

Construction funds must be obligated by April 30, 2023 to waive the 10% match requirement for the construction phase.

If you agree to the project summary described above, please sign or electronically sign below and return to Ed Spilker at Ed.Spilker@wsdot.wa.gov.

Concurrence: I agree to the project summary described above.

Approving authority name (print): DARUL EIDINGER

Approving authority signature:  Date: 11/12/2020

Local Agency A&E Professional Services Negotiated Hourly Rate Consultant Agreement

Agreement Number:

Firm/Organization Legal Name (do not use dba's): Gray & Osborne, Inc.	
Address 1130 Rainier Ave S, Suite 300, Seattle WA 98144	Federal Aid Number HSIP 3209007
UBI Number 600 087 923	Federal TIN 91-0890718
Execution Date	Completion Date 12/31/2022
1099 Form Required ☐ Yes ☐ No	Federal Participation ☒ Yes ☐ No
Project Title Chrisella Road East Safety Improvements	
Description of Work Engineering design for the following: The following work includes associated ADA and utility work, pavement marking removal, and sign/post removal, relocation, or replacement as needed. Shoulder widening and guardrail installation (where warranted); installation of profiled thermoplastic dual-yellow, widely spaced centerlines, raised pavement markers and rumble strip, profiled thermoplastic white edge stripes, LED perimeter lit curve warning chevrons, speed limit signage and speed feedback signs on Chrisella Road East between 36th Street East and 48th Street East.	
☐ Yes ☒ No DBE Participation ☐ Yes ☒ No MBE Participation ☐ Yes ☒ No WBE Participation ☐ Yes ☒ No SBE Participation	Maximum Amount Payable: 128,464.00

Index of Exhibits

Exhibit A	Scope of Work
Exhibit B	DBE Participation
Exhibit C	Preparation and Delivery of Electronic Engineering and Other Data
Exhibit D	Prime Consultant Cost Computations
Exhibit E	Sub-consultant Cost Computations
Exhibit F	Title VI Assurances
Exhibit G	Certification Documents
Exhibit H	Liability Insurance Increase
Exhibit I	Alleged Consultant Design Error Procedures
Exhibit J	Consultant Claim Procedures

THIS AGREEMENT, made and entered into as shown in the “Execution Date” box on page one (1) of this AGREEMENT, between the City of Edgewood, hereinafter called the “AGENCY,” and the “Firm / Organization Name” referenced on page one (1) of this AGREEMENT, hereinafter called the “CONSULTANT.”

WHEREAS, the AGENCY desires to accomplish the work referenced in “Description of Work” on page one (1) of this AGREEMENT and hereafter called the “SERVICES;” and does not have sufficient staff to meet the required commitment and therefore deems it advisable and desirable to engage the assistance of a CONSULTANT to provide the necessary SERVICES; and

WHEREAS, the CONSULTANT represents that they comply with the Washington State Statutes relating to professional registration, if applicable, and has signified a willingness to furnish consulting services to the AGENCY.

NOW, THEREFORE, in consideration of the terms, conditions, covenants, and performance contained herein, or attached and incorporated and made a part hereof, the parties hereto agree as follows:

I. General Description of Work

The work under this AGREEMENT shall consist of the above-described SERVICES as herein defined, and necessary to accomplish the completed work for this project. The CONSULTANT shall furnish all services, labor, and related equipment and, if applicable, sub-consultants and subcontractors necessary to conduct and complete the SERVICES as designated elsewhere in this AGREEMENT.

II. General Scope of Work

The Scope of Work and projected level of effort required for these SERVICES is described in Exhibit “A” attached hereto and by this reference made a part of this AGREEMENT. The General Scope of Work was developed utilizing performance based contracting methodologies.

III. General Requirements

All aspects of coordination of the work of this AGREEMENT with outside agencies, groups, or individuals shall receive advance approval by the AGENCY. Necessary contacts and meetings with agencies, groups, and/or individuals shall be coordinated through the AGENCY. The CONSULTANT shall attend coordination, progress, and presentation meetings with the AGENCY and/or such State, Federal, Community, City, or County officials, groups or individuals as may be requested by the AGENCY. The AGENCY will provide the CONSULTANT sufficient notice prior to meetings requiring CONSULTANT participation. The minimum required hours or days’ notice shall be agreed to between the AGENCY and the CONSULTANT and shown in Exhibit “A.”

The CONSULTANT shall prepare a monthly progress report, in a form approved by the AGENCY, which will outline in written and graphical form the various phases and the order of performance of the SERVICES in sufficient detail so that the progress of the SERVICES can easily be evaluated.

The CONSULTANT, any sub-consultants, and the AGENCY shall comply with all Federal, State, and local laws, rules, codes, regulations, and all AGENCY policies and directives, applicable to the work to be performed under this AGREEMENT. This AGREEMENT shall be interpreted and construed in accordance with the laws of the State of Washington.

Participation for Disadvantaged Business Enterprises (DBE) or Small Business Enterprises (SBE), if required, per 49 CFR Part 26, shall be shown on the heading of this AGREEMENT. If DBE firms are utilized at the commencement of this AGREEMENT, the amounts authorized to each firm and their certification number will be shown on Exhibit “B” attached hereto and by this reference made part of this AGREEMENT. If the Prime CONSULTANT is, a DBE certified firm they must comply with the Commercial Useful Function (CUF) regulation outlined in the AGENCY’s “DBE Program Participation Plan” and perform a minimum of 30% of the total amount of this AGREEMENT. It is recommended, but not required, that non-DBE Prime CONSULTANTS perform a minimum of 30% of the total amount of this AGREEMENT.

In the absents of a mandatory DBE goal, a voluntary SBE goal amount of ten percent of the Consultant Agreement is established. The Consultant shall develop a SBE Participation Plan prior to commencing work. Although the goal is voluntary, the outreach efforts to provide SBE maximum practicable opportunities are not.

The CONSULTANT, on a monthly basis, shall enter the amounts paid to all firms (including Prime) involved with this AGREEMENT into the wsdot.diversitycompliance.com program. Payment information shall identify any DBE Participation.

All Reports, PS&E materials, and other data furnished to the CONSULTANT by the AGENCY shall be returned. All electronic files, prepared by the CONSULTANT, must meet the requirements as outlined in Exhibit “C – Preparation and Delivery of Electronic Engineering and other Data.”

All designs, drawings, specifications, documents, and other work products, including all electronic files, prepared by the CONSULTANT prior to completion or termination of this AGREEMENT are instruments of service for these SERVICES, and are the property of the AGENCY. Reuse by the AGENCY or by others, acting through or on behalf of the AGENCY of any such instruments of service, not occurring, as a part of this SERVICE, shall be without liability or legal exposure to the CONSULTANT.

Any and all notices or requests required under this AGREEMENT shall be made in writing and sent to the other party by (i) certified mail, return receipt requested, or (ii) by email or facsimile, to the address set forth below:

If to AGENCY:				If to CONSULTANT:			
Name:	Mr. Jeremy Metzler, PE			Name:	Mike Johnson, PE		
Agency:	City of Edgewood			Agency:	Gray & Osborne, Inc.		
Address:	2224 104th Avenue E			Address:	1130 Rainier Ave S, Suite 300		
City:	Edgewood	State:	WA	City:	Seattle	State:	WA
Zip:	98372			Zip:	98144		
Email:				Email:			
Phone:	jeremy@cityofedgewood.org			Phone:	mjohnson@g-o.com		
	253-952-3299				206-284-0860		
Facsimile:	253-952-3537			Facsimile:	206-283-3206		

IV. Time for Beginning and Completion

The CONSULTANT shall not begin any work under the terms of this AGREEMENT until authorized in writing by the AGENCY. All work under this AGREEMENT shall conform to the criteria agreed upon detailed in the AGREEMENT documents. These SERVICES must be completed by the date shown in the heading of this AGREEMENT titled “Completion Date.”

The established completion time shall not be extended because of any delays attributable to the CONSULTANT, but may be extended by the AGENCY in the event of a delay attributable to the AGENCY, or because of unavoidable delays caused by an act of GOD, governmental actions, or other conditions beyond the control of the CONSULTANT. A prior supplemental AGREEMENT issued by the AGENCY is required to extend the established completion time.

V. Payment Provisions

The CONSULTANT shall be paid by the AGENCY for completed SERVICES rendered under this AGREEMENT as provided hereinafter. Such payment shall be full compensation for SERVICES performed or SERVICES rendered and for all labor, materials, supplies, equipment, and incidentals necessary to complete SERVICES. The CONSULTANT shall conform to all applicable portions of 48 CFR Part 31 (www.ecfr.gov).

- A. Hourly Rates: Hourly rates are comprised of the following elements - Direct (Raw) Labor, Indirect Cost Rate, and Fee (Profit). The CONSULTANT shall be paid by the AGENCY for work done, based upon the negotiated hourly rates shown in Exhibits “D” and “E” attached hereto and by reference made part of this AGREEMENT. These negotiated hourly rates will be accepted based on a review of the CONSULTANT’s direct labor rates and indirect cost rate computations and agreed upon fee. The accepted negotiated rates shall be memorialized in a final written acknowledgment between the parties. Such final written acknowledgment shall be incorporated into, and become a part of, this AGREEMENT. The initially accepted negotiated rates shall be applicable from the approval date, as memorialized in a final written acknowledgment, to 180 days following the CONSULTANT’s fiscal year end (FYE) date.

The direct (raw) labor rates and classifications, as shown on Exhibits “D” and “E” shall be subject to renegotiations for each subsequent twelve (12) month period (180 days following FYE date to 180 days following FYE date) upon written request of the CONSULTANT or the AGENCY. The written request must be made to the other party within ninety (90) days following the CONSULTANT’s FYE date. If no such written request is made, the current direct (raw) labor rates and classifications as shown on Exhibits “D” and “E” will remain in effect for the twelve (12) month period.

Conversely, if a timely request is made in the manner set forth above, the parties will commence negotiations to determine the new direct (raw) labor rates and classifications that will be applicable for the twelve (12) month period. Any agreed to renegotiated rates shall be memorialized in a final written acknowledgment between the parties. Such final written acknowledgment shall be incorporated into, and become a part of, this AGREEMENT. If requested, the CONSULTANT shall provide current payroll register and classifications to aid in negotiations. If the parties cannot reach an agreement on the direct (raw) labor rates and classifications, the AGENCY shall perform an audit of the CONSULTANT’s books and records to determine the CONSULTANT’s actual costs. The audit findings will establish the direct (raw) labor rates and classifications that will be applicable for the twelve (12) month period.

The fee as identified in Exhibits “D” and “E” shall represent a value to be applied throughout the life of the AGREEMENT.

The CONSULTANT shall submit annually to the AGENCY an updated indirect cost rate within 180 days of the close of its fiscal year. An approved updated indirect cost rate shall be included in the current fiscal year rate under this AGREEMENT, even if/when other components of the hourly rate are not renegotiated. These rates will be applicable for the twelve (12) month period. At the AGENCY’s option, a provisional and/or conditional indirect cost rate may be negotiated. This provisional or conditional indirect rate shall remain in effect until the updated indirect cost rate is completed and approved. Indirect cost rate costs incurred during the provisional or conditional period will not be adjusted. The CONSULTANT may request an extension of the last approved indirect cost rate for the twelve (12) month period. These requests for provisional indirect cost rate and/or extension will be considered on a case-by-case basis, and if granted, will be memorialized in a final written acknowledgment.

The CONSULTANT shall maintain and have accessible support data for verification of the components of the hourly rates, i.e., direct (raw) labor, indirect cost rate, and fee (profit) percentage. The CONSULTANT shall bill each employee’s actual classification, and actual salary plus indirect cost rate plus fee.

- A. **Direct Non-Salary Costs:** Direct Non-Salary Costs will be reimbursed at the actual cost to the CONSULTANT. These charges may include, but are not limited to, the following items: travel, printing, long distance telephone, supplies, computer charges, and fees of sub-consultants. Air or train travel will be reimbursed only to lowest price available, unless otherwise approved by the AGENCY. The CONSULTANT shall comply with the rules and regulations regarding travel costs (excluding air, train, and rental car costs) in accordance with the WSDOT's Accounting Manual M 13-82, Chapter 10 – Travel Rules and Procedures, and all revisions thereto. Air, train, and rental car costs shall be reimbursed in accordance with 48 Code of Federal Regulations (CFR) Part 31.205-46 "Travel Costs." The billing for Direct Non-salary Costs shall include an itemized listing of the charges directly identifiable with these SERVICES. The CONSULTANT shall maintain the original supporting documents in their office. Copies of the original supporting documents shall be supplied to the STATE upon request. All above charges must be necessary for the SERVICES provided under this AGREEMENT.
- B. **Maximum Amount Payable:** The Maximum Amount Payable by the AGENCY to the CONSULTANT under this AGREEMENT shall not exceed the amount shown in the heading of this AGREEMENT on page one (1.) The Maximum Amount Payable does not include payment for extra work as stipulated in section XIII, "Extra Work." No minimum amount payable is guaranteed under this AGREEMENT.
- C. **Monthly Progress Payments:** Progress payments may be claimed on a monthly basis for all costs authorized in A and B above. Detailed statements shall support the monthly billings for hours expended at the rates established in Exhibit "D," including names and classifications of all employees, and billings for all direct non-salary expenses. To provide a means of verifying the billed salary costs for the CONSULTANT's employees, the AGENCY may conduct employee interviews. These interviews may consist of recording the names, titles, salary rates, and present duties of those employees performing work on the SERVICES at the time of the interview.
- D. **Final Payment:** Final Payment of any balance due the CONSULTANT of the gross amount earned will be made promptly upon its verification by the AGENCY after the completion of the SERVICES under this AGREEMENT, contingent upon receipt of all PS&E, plans, maps, notes, reports, electronic data, and other related documents, which are required to be furnished under this AGREEMENT. Acceptance of such Final Payment by the CONSULTANT shall constitute a release of all claims for payment, which the CONSULTANT may have against the AGENCY unless such claims are specifically reserved in writing and transmitted to the AGENCY by the CONSULTANT prior to its acceptance. Said Final Payment shall not, however, be a bar to any claims that the AGENCY may have against the CONSULTANT or to any remedies the AGENCY may pursue with respect to such claims.

The payment of any billing will not constitute agreement as to the appropriateness of any item and at the time of final audit all required adjustments will be made and reflected in a final payment. In the event that such final audit reveals an overpayment to the CONSULTANT, the CONSULTANT will refund such overpayment to the AGENCY within thirty (30) calendar days of notice of the overpayment. Such refund shall not constitute a waiver by the CONSULTANT for any claims relating to the validity of a finding by the AGENCY of overpayment. Per WSDOT's "Audit Guide for Consultants," Chapter 23 "Resolution Procedures," the CONSULTANT has twenty (20) working days after receipt of the final Post Audit to begin the appeal process to the AGENCY for audit findings

E. **Inspection of Cost Records:** The CONSULTANT and their sub-consultants shall keep available for inspection by representatives of the AGENCY and the United States, for a period of six (6) years after receipt of final payment, the cost records and accounts pertaining to this AGREEMENT and all items related to or bearing upon these records with the following exception: if any litigation, claim or audit arising out of, in connection with, or related to this AGREEMENT is initiated before the expiration of the six (6) year period, the cost records and accounts shall be retained until such litigation, claim, or audit involving the records is completed. An interim or post audit may be performed on this AGREEMENT. The audit, if any, will be performed by the State Auditor, WSDOT's Internal Audit Office and /or at the request of the AGENCY's Project Manager.

VI. Sub-Contracting

The AGENCY permits subcontracts for those items of SERVICES as shown in Exhibit "A" attached hereto and by this reference made part of this AGREEMENT.

The CONSULTANT shall not subcontract for the performance of any SERVICE under this AGREEMENT without prior written permission of the AGENCY. No permission for subcontracting shall create, between the AGENCY and sub-consultant, any contract or any other relationship.

Compensation for this sub-consultant SERVICES shall be based on the cost factors shown on Exhibit "E" attached hereto and by this reference made part of this AGREEMENT.

The SERVICES of the sub-consultant shall not exceed its maximum amount payable identified in each sub consultant cost estimate unless a prior written approval has been issued by the AGENCY.

All reimbursable direct labor, indirect cost rate, direct non-salary costs and fee costs for the sub-consultant shall be negotiated and substantiated in accordance with section V "Payment Provisions" herein and shall be memorialized in a final written acknowledgment between the parties

All subcontracts shall contain all applicable provisions of this AGREEMENT, and the CONSULTANT shall require each sub-consultant or subcontractor, of any tier, to abide by the terms and conditions of this AGREEMENT. With respect to sub-consultant payment, the CONSULTANT shall comply with all applicable sections of the STATE's Prompt Payment laws as set forth in RCW 39.04.250 and RCW 39.76.011.

The CONSULTANT, sub-recipient, or sub-consultant shall not discriminate on the basis of race, color, national origin, or sex in the performance of this AGREEMENT. The CONSULTANT shall carry out applicable requirements of 49 CFR Part 26 in the award and administration of DOT-assisted contracts. Failure by the CONSULTANT to carry out these requirements is a material breach of this AGREEMENT, which may result in the termination of this AGREEMENT or such other remedy as the recipient deems appropriate.

VII. Employment and Organizational Conflict of Interest

The CONSULTANT warrants that they have not employed or retained any company or person, other than a bona fide employee working solely for the CONSULTANT, to solicit or secure this contract, and that it has not paid or agreed to pay any company or person, other than a bona fide employee working solely for the CONSULTANT, any fee, commission, percentage, brokerage fee, gift, or any other consideration, contingent upon or resulting from the award or making of this contract. For breach or violation of this warrant, the AGENCY shall have the right to annul this AGREEMENT without liability or, in its discretion, to deduct from this AGREEMENT price or consideration or otherwise recover the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee.

Any and all employees of the CONSULTANT or other persons while engaged in the performance of any work or services required of the CONSULTANT under this AGREEMENT, shall be considered employees of the CONSULTANT only and not of the AGENCY, and any and all claims that may arise under any Workmen's Compensation Act on behalf of said employees or other persons while so engaged, and any and all claims made by a third party as a consequence of any act or omission on the part of the CONSULTANT's employees or other persons while so engaged on any of the work or services provided to be rendered herein, shall be the sole obligation and responsibility of the CONSULTANT.

The CONSULTANT shall not engage, on a full- or part-time basis, or other basis, during the period of this AGREEMENT, any professional or technical personnel who are, or have been, at any time during the period of this AGREEMENT, in the employ of the United States Department of Transportation or the AGENCY, except regularly retired employees, without written consent of the public employer of such person if he/she will be working on this AGREEMENT for the CONSULTANT.

Agreement Number:

VIII. Nondiscrimination

During the performance of this AGREEMENT, the CONSULTANT, for itself, its assignees, sub-consultants, subcontractors and successors in interest, agrees to comply with the following laws and regulations:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. Chapter 21 Subchapter V § 2000d through 2000d-4a)
- Federal-aid Highway Act of 1973 (23 U.S.C. Chapter 3 § 324)
- Rehabilitation Act of 1973 (29 U.S.C. Chapter 16 Subchapter V § 794)
- Age Discrimination Act of 1975 (42 U.S.C. Chapter 76 § 6101 *et. seq.*)
- Civil Rights Restoration Act of 1987 (Public Law 100-259)
- American with Disabilities Act of 1990 (42 U.S.C. Chapter 126 § 12101 *et. seq.*)
- 23 CFR Part 200
- 49 CFR Part 21
- 49 CFR Part 26
- RCW 49.60.180

In relation to Title VI of the Civil Rights Act of 1964, the CONSULTANT is bound by the provisions of Exhibit “F” attached hereto and by this reference made part of this AGREEMENT, and shall include the attached Exhibit “F” in every sub-contract, including procurement of materials and leases of equipment, unless exempt by the Regulations or directives issued pursuant thereto.

IX. Termination of Agreement

The right is reserved by the AGENCY to terminate this AGREEMENT at any time with or without cause upon ten (10) days written notice to the CONSULTANT.

In the event this AGREEMENT is terminated by the AGENCY, other than for default on the part of the CONSULTANT, a final payment shall be made to the CONSULTANT for actual hours charged at the time of termination of this AGREEMENT, plus any direct non-salary costs incurred up to the time of termination of this AGREEMENT.

No payment shall be made for any SERVICES completed after ten (10) days following receipt by the CONSULTANT of the notice to terminate. If the accumulated payment made to the CONSULTANT prior to Notice of Termination exceeds the total amount that would be due when computed as set forth in paragraph two (2) of this section, then no final payment shall be due and the CONSULTANT shall immediately reimburse the AGENCY for any excess paid.

If the services of the CONSULTANT are terminated by the AGENCY for default on the part of the CONSULTANT, the above formula for payment shall not apply.

In the event of a termination for default, the amount to be paid to the CONSULTANT shall be determined by the AGENCY with consideration given to the actual costs incurred by the CONSULTANT in performing SERVICES to the date of termination, the amount of SERVICES originally required which was satisfactorily completed to date of termination, whether that SERVICE is in a form or a type which is usable to the AGENCY at the time of termination, the cost to the AGENCY of employing another firm to complete the SERVICES required and the time which may be required to do so, and other factors which affect the value to the AGENCY of the SERVICES performed at the time of termination. Under no circumstances shall payment made under this subsection exceed the amount, which would have been made using the formula set forth in paragraph two (2) of this section.

If it is determined for any reason, that the CONSULTANT was not in default or that the CONSULTANT’s failure to perform is without the CONSULTANT’s or its employee’s fault or negligence, the termination shall be deemed to be a termination for the convenience of the AGENCY. In such an event, the CONSULTANT would be reimbursed for actual costs in accordance with the termination for other than default clauses listed previously.

The CONSULTANT shall, within 15 days, notify the AGENCY in writing, in the event of the death of any member, partner, or officer of the CONSULTANT or the death or change of any of the CONSULTANT's supervisory and/or other key personnel assigned to the project or disaffiliation of any principally involved CONSULTANT employee.

The CONSULTANT shall also notify the AGENCY, in writing, in the event of the sale or transfer of 50% or more of the beneficial ownership of the CONSULTANT within 15 days of such sale or transfer occurring. The CONSULTANT shall continue to be obligated to complete the SERVICES under the terms of this AGREEMENT unless the AGENCY chooses to terminate this AGREEMENT for convenience or chooses to renegotiate any term(s) of this AGREEMENT. If termination for convenience occurs, final payment will be made to the CONSULTANT as set forth in the second and third paragraphs of this section.

Payment for any part of the SERVICES by the AGENCY shall not constitute a waiver by the AGENCY of any remedies of any type it may have against the CONSULTANT for any breach of this AGREEMENT by the CONSULTANT, or for failure of the CONSULTANT to perform SERVICES required of it by the AGENCY.

Forbearance of any rights under the AGREEMENT will not constitute waiver of entitlement to exercise those rights with respect to any future act or omission by the CONSULTANT.

X. Changes of Work

The CONSULTANT shall make such changes and revisions in the completed work of this AGREEMENT as necessary to correct errors appearing therein, without additional compensation thereof. Should the AGENCY find it desirable for its own purposes to have previously satisfactorily completed SERVICES or parts thereof changed or revised, the CONSULTANT shall make such revisions as directed by the AGENCY. This work shall be considered as Extra Work and will be paid for as herein provided under section XIII "Extra Work."

XI. Disputes

Any disputed issue not resolved pursuant to the terms of this AGREEMENT shall be submitted in writing within 10 days to the Director of Public Works or AGENCY Engineer, whose decision in the matter shall be final and binding on the parties of this AGREEMENT; provided however, that if an action is brought challenging the Director of Public Works or AGENCY Engineer's decision, that decision shall be subject to judicial review. If the parties to this AGREEMENT mutually agree, disputes concerning alleged design errors will be conducted under the procedures found in Exhibit "J". In the event that either party deem it necessary to institute legal action or proceeding to enforce any right or obligation under this AGREEMENT, this action shall be initiated in the Superior Court of the State of Washington, situated in the county in which the AGENCY is located. The parties hereto agree that all questions shall be resolved by application of Washington law and that the parties have the right of appeal from such decisions of the Superior Court in accordance with the laws of the State of Washington. The CONSULTANT hereby consents to the personal jurisdiction of the Superior Court of the State of Washington, situated in the county in which the AGENCY is located.

XII. Legal Relations

The CONSULTANT, any sub-consultants, and the AGENCY shall comply with all Federal, State, and local laws, rules, codes, regulations and all AGENCY policies and directives, applicable to the work to be performed under this AGREEMENT. This AGREEMENT shall be interpreted and construed in accordance with the laws of the State of Washington.

The CONSULTANT shall defend, indemnify, and hold the State of Washington (STATE) and the AGENCY and their officers and employees harmless from all claims, demands, or suits at law or equity arising in whole or in part from the negligence of, or the breach of any obligation under this AGREEMENT by, the CONSULTANT or the CONSULTANT's agents, employees, sub consultants, subcontractors or vendors, of any tier, or any other persons for whom the CONSULTANT may be legally liable; provided that nothing herein shall require a CONSULTANT

to defend or indemnify the STATE and the AGENCY and their officers and employees against and hold harmless the STATE and the AGENCY and their officers and employees from claims, demands or suits based solely upon the negligence of, or breach of any obligation under this AGREEMENT by the STATE and the AGENCY, their agents, officers, employees, sub-consultants, subcontractors or vendors, of any tier, or any other persons for whom the STATE and /or the AGENCY may be legally liable; and provided further that if the claims or suits are caused by or result from the concurrent negligence of (a) the CONSULTANT or the CONSULTANT's agents, employees, sub-consultants, subcontractors or vendors, of any tier, or any other persons for whom the CONSULTANT is legally liable, and (b) the STATE and/or AGENCY, their agents, officers, employees, sub-consultants, subcontractors and or vendors, of any tier, or any other persons for whom the STATE and/or AGENCY may be legally liable, the defense and indemnity obligation shall be valid and enforceable only to the extent of the CONSULTANT's negligence or the negligence of the CONSULTANT's agents, employees, sub-consultants, subcontractors or vendors, of any tier, or any other persons for whom the CONSULTANT may be legally liable. This provision shall be included in any AGREEMENT between CONSULTANT and any sub-consultant, subcontractor and vendor, of any tier.

The CONSULTANT shall also defend, indemnify, and hold the STATE and the AGENCY and their officers and employees harmless from all claims, demands, or suits at law or equity arising in whole or in part from the alleged patent or copyright infringement or other allegedly improper appropriation or use of trade secrets, patents, proprietary information, know-how, copyright rights or inventions by the CONSULTANT or the CONSULTANT's agents, employees, sub-consultants, subcontractors or vendors, of any tier, or any other persons for whom the CONSULTANT may be legally liable, in performance of the Work under this AGREEMENT or arising out of any use in connection with the AGREEMENT of methods, processes, designs, information or other items furnished or communicated to STATE and/or the AGENCY, their agents, officers and employees pursuant to the AGREEMENT; provided that this indemnity shall not apply to any alleged patent or copyright infringement or other allegedly improper appropriation or use of trade secrets, patents, proprietary information, know-how, copyright rights or inventions resulting from STATE and/or AGENCY's, their agents', officers and employees' failure to comply with specific written instructions regarding use provided to STATE and/or AGENCY, their agents, officers and employees by the CONSULTANT, its agents, employees, sub-consultants, subcontractors or vendors, of any tier, or any other persons for whom the CONSULTANT may be legally liable.

The CONSULTANT's relation to the AGENCY shall be at all times as an independent contractor.

Notwithstanding any determination by the Executive Ethics Board or other tribunal, the AGENCY may, in its sole discretion, by written notice to the CONSULTANT terminate this AGREEMENT if it is found after due notice and examination by the AGENCY that there is a violation of the Ethics in Public Service Act, Chapter 42.52 RCW; or any similar statute involving the CONSULTANT in the procurement of, or performance under, this AGREEMENT.

The CONSULTANT specifically assumes potential liability for actions brought by the CONSULTANT's own employees or its agents against the STATE and/or the AGENCY and, solely for the purpose of this indemnification and defense, the CONSULTANT specifically waives any immunity under the state industrial insurance law, Title 51 RCW. The Parties have mutually negotiated this waiver.

Unless otherwise specified in this AGREEMENT, the AGENCY shall be responsible for administration of construction contracts, if any, on the project. Subject to the processing of a new sole source, or an acceptable supplemental AGREEMENT, the CONSULTANT shall provide On-Call assistance to the AGENCY during contract administration. By providing such assistance, the CONSULTANT shall assume no responsibility for proper construction techniques, job site safety, or any construction contractor's failure to perform its work in accordance with the contract documents.

The CONSULTANT shall obtain and keep in force during the terms of this AGREEMENT, or as otherwise required, the following insurance with companies or through sources approved by the State Insurance Commissioner pursuant to Title 48 RCW.

Insurance Coverage

- A. Worker's compensation and employer's liability insurance as required by the STATE.
- B. Commercial general liability insurance written under ISO Form CG 00 01 12 04 or its equivalent with minimum limits of one million dollars (\$1,000,000.00) per occurrence and two million dollars (\$2,000,000.00) in the aggregate for each policy period.
- C. Business auto liability insurance written under ISO Form CG 00 01 10 01 or equivalent providing coverage for any "Auto" (Symbol 1) used in an amount not less than a one million dollar (\$1,000,000.00) combined single limit for each occurrence.

Excepting the Worker's Compensation Insurance and any Professional Liability Insurance, the STATE and AGENCY, their officers, employees, and agents will be named on all policies of CONSULTANT and any sub-consultant and/or subcontractor as an additional insured (the "AIs"), with no restrictions or limitations concerning products and completed operations coverage. This coverage shall be primary coverage and non-contributory and any coverage maintained by the AIs shall be excess over, and shall not contribute with, the additional insured coverage required hereunder. The CONSULTANT's and the sub-consultant's and/or subcontractor's insurer shall waive any and all rights of subrogation against the AIs. The CONSULTANT shall furnish the AGENCY with verification of insurance and endorsements required by this AGREEMENT. The AGENCY reserves the right to require complete, certified copies of all required insurance policies at any time.

All insurance shall be obtained from an insurance company authorized to do business in the State of Washington. The CONSULTANT shall submit a verification of insurance as outlined above within fourteen (14) days of the execution of this AGREEMENT to:

Name: Jeremy Metzler, PE
Agency: City of Edgewood
Address: 2224 104th Avenue E
City: Edgewood State: WA Zip: 98372
Email: jeremy@cityofedgewood.org
Phone: 253-952-3299
Facsimile: N/A

No cancellation of the foregoing policies shall be effective without thirty (30) days prior notice to the AGENCY.

The CONSULTANT's professional liability to the AGENCY, including that which may arise in reference to section IX "Termination of Agreement" of this AGREEMENT, shall be limited to the accumulative amount of the authorized AGREEMENT or one million dollars (\$1,000,000.00), whichever is greater, unless the limit of liability is increased by the AGENCY pursuant to Exhibit H. In no case shall the CONSULTANT's professional liability to third parties be limited in any way.

The parties enter into this AGREEMENT for the sole benefit of the parties, and to the exclusion of any third part, and no third party beneficiary is intended or created by the execution of this AGREEMENT.

The AGENCY will pay no progress payments under section V "Payment Provisions" until the CONSULTANT has fully complied with this section. This remedy is not exclusive; and the AGENCY may take such other action as is available to it under other provisions of this AGREEMENT, or otherwise in law.

XIII. Extra Work

- A. The AGENCY may at any time, by written order, make changes within the general scope of this AGREEMENT in the SERVICES to be performed.
- B. If any such change causes an increase or decrease in the estimated cost of, or the time required for, performance of any part of the SERVICES under this AGREEMENT, whether or not changed by the order, or otherwise affects any other terms and conditions of this AGREEMENT, the AGENCY shall make an equitable adjustment in the: (1) maximum amount payable; (2) delivery or completion schedule, or both; and (3) other affected terms and shall modify this AGREEMENT accordingly.
- C. The CONSULTANT must submit any “request for equitable adjustment,” hereafter referred to as “CLAIM,” under this clause within thirty (30) days from the date of receipt of the written order. However, if the AGENCY decides that the facts justify it, the AGENCY may receive and act upon a CLAIM submitted before final payment of this AGREEMENT.
- D. Failure to agree to any adjustment shall be a dispute under the section XI “Disputes” clause. However, nothing in this clause shall excuse the CONSULTANT from proceeding with the AGREEMENT as changed.
- E. Notwithstanding the terms and conditions of paragraphs (A.) and (B.) above, the maximum amount payable for this AGREEMENT, shall not be increased or considered to be increased except by specific written supplement to this AGREEMENT.

XIV. Endorsement of Plans

If applicable, the CONSULTANT shall place their endorsement on all plans, estimates, or any other engineering data furnished by them.

XV. Federal Review

The Federal Highway Administration shall have the right to participate in the review or examination of the SERVICES in progress.

XVI. Certification of the Consultant and the Agency

Attached hereto as Exhibit “G-1(a and b)” are the Certifications of the CONSULTANT and the AGENCY, Exhibit “G-2” Certification Regarding Debarment, Suspension and Other Responsibility Matters - Primary Covered Transactions, Exhibit “G-3” Certification Regarding the Restrictions of the Use of Federal Funds for Lobbying and Exhibit “G-4” Certificate of Current Cost or Pricing Data. Exhibit “G-3” is required only in AGREEMENT’s over one hundred thousand dollars (\$100,000.00) and Exhibit “G-4” is required only in AGREEMENT’s over five hundred thousand dollars (\$500,000.00.) These Exhibits must be executed by the CONSULTANT, and submitted with the master AGREEMENT, and returned to the AGENCY at the address listed in section III “General Requirements” prior to its performance of any SERVICES under this AGREEMENT.

XVII. Complete Agreement

This document and referenced attachments contain all covenants, stipulations, and provisions agreed upon by the parties. No agent, or representative of either party has authority to make, and the parties shall not be bound by or be liable for, any statement, representation, promise or agreement not set forth herein. No changes, amendments, or modifications of the terms hereof shall be valid unless reduced to writing and signed by the parties as a supplement to this AGREEMENT.

XVIII. Execution and Acceptance

This AGREEMENT may be simultaneously executed in several counterparts, each of which shall be deemed to be an original having identical legal effect. The CONSULTANT does hereby ratify and adopt all statements, representations, warranties, covenants, and AGREEMENT’s contained in the proposal, and the supporting material submitted by the CONSULTANT, and does hereby accept this AGREEMENT and agrees to all of the terms and conditions thereof.

XIX. Protection of Confidential Information

The CONSULTANT acknowledges that some of the material and information that may come into its possession or knowledge in connection with this AGREEMENT or its performance may consist of information that is exempt from disclosure to the public or other unauthorized persons under either chapter 42.56 RCW or other local, state, or federal statutes ("State's Confidential Information"). The "State's Confidential Information" includes, but is not limited to, names, addresses, Social Security numbers, e-mail addresses, telephone numbers, financial profiles credit card information, driver's license numbers, medical data, law enforcement records (or any other information identifiable to an individual), STATE and AGENCY source code or object code, STATE and AGENCY security data, non-public Specifications, STATE and AGENCY non-publicly available data, proprietary software, STATE and AGENCY security data, or information which may jeopardize any part of the project that relates to any of these types of information. The CONSULTANT agrees to hold the State's Confidential Information in strictest confidence and not to make use of the State's Confidential Information for any purpose other than the performance of this AGREEMENT, to release it only to authorized employees, sub-consultants or subcontractors requiring such information for the purposes of carrying out this AGREEMENT, and not to release, divulge, publish, transfer, sell, disclose, or otherwise make it known to any other party without the AGENCY's express written consent or as provided by law. The CONSULTANT agrees to release such information or material only to employees, sub-consultants or subcontractors who have signed a nondisclosure AGREEMENT, the terms of which have been previously approved by the AGENCY. The CONSULTANT agrees to implement physical, electronic, and managerial safeguards to prevent unauthorized access to the State's Confidential Information.

Immediately upon expiration or termination of this AGREEMENT, the CONSULTANT shall, at the AGENCY's option: (i) certify to the AGENCY that the CONSULTANT has destroyed all of the State's Confidential Information; or (ii) returned all of the State's Confidential Information to the AGENCY; or (iii) take whatever other steps the AGENCY requires of the CONSULTANT to protect the State's Confidential Information.

As required under Executive Order 00-03, the CONSULTANT shall maintain a log documenting the following: the State's Confidential Information received in the performance of this AGREEMENT; the purpose(s) for which the State's Confidential Information was received; who received, maintained, and used the State's Confidential Information; and the final disposition of the State's Confidential Information. The CONSULTANT's records shall be subject to inspection, review, or audit upon reasonable notice from the AGENCY.

The AGENCY reserves the right to monitor, audit, or investigate the use of the State's Confidential Information collected, used, or acquired by the CONSULTANT through this AGREEMENT. The monitoring, auditing, or investigating may include, but is not limited to, salting databases.

Violation of this section by the CONSULTANT or its sub-consultants or subcontractors may result in termination of this AGREEMENT and demand for return of all State's Confidential Information, monetary damages, or penalties

It is understood and acknowledged that the CONSULTANT may provide the AGENCY with information, which is proprietary and/or confidential during the term of this AGREEMENT. The parties agree to maintain the confidentiality of such information during the term of this AGREEMENT and afterwards. All materials containing such proprietary and/or confidential information shall be clearly identified and marked as "Confidential" and shall be returned to the disclosing party at the conclusion of the SERVICES under this AGREEMENT.

The CONSULTANT shall provide the AGENCY with a list of all information and materials it considers confidential and/or proprietary in nature: (a) at the commencement of the term of this AGREEMENT, or (b) as soon as such confidential or proprietary material is developed. "Proprietary and/or confidential information" is not meant to include any information which, at the time of its disclosure: (i) is already known to the other party; (ii) is rightfully disclosed to one of the parties by a third party that is not acting as an agent or representative for the other party; (iii) is independently developed by or for the other party; (iv) is publicly known; or (v) is generally utilized by unaffiliated third parties engaged in the same business or businesses as the CONSULTANT.

The parties also acknowledge that the AGENCY is subject to Washington State and federal public disclosure laws. As such, the AGENCY shall maintain the confidentiality of all such information marked proprietary and or confidential or otherwise exempt, unless such disclosure is required under applicable state or federal law. If a public disclosure request is made to view materials identified as "Proprietary and/or confidential information" or otherwise exempt information, the AGENCY will notify the CONSULTANT of the request and of the date that such records will be released to the requester unless the CONSULTANT obtains a court order from a court of competent jurisdiction enjoining that disclosure. If the CONSULTANT fails to obtain the court order enjoining disclosure, the AGENCY will release the requested information on the date specified.

The CONSULTANT agrees to notify the sub-consultant of any AGENCY communication regarding disclosure that may include a sub-consultant's proprietary and/or confidential information. The CONSULTANT notification to the sub-consultant will include the date that such records will be released by the AGENCY to the requester and state that unless the sub-consultant obtains a court order from a court of competent jurisdiction enjoining that disclosure the AGENCY will release the requested information. If the CONSULTANT and/or sub-consultant fail to obtain a court order or other judicial relief enjoining the AGENCY by the release date, the CONSULTANT shall waive and release and shall hold harmless and indemnify the AGENCY from all claims of actual or alleged damages, liabilities, or costs associated with the AGENCY's said disclosure of sub-consultants' information.

XX. Records Maintenance

During the progress of the Work and SERVICES provided hereunder and for a period of not less than six (6) years from the date of final payment to the CONSULTANT, the CONSULTANT shall keep, retain, and maintain all "documents" pertaining to the SERVICES provided pursuant to this AGREEMENT. Copies of all "documents" pertaining to the SERVICES provided hereunder shall be made available for review at the CONSULTANT's place of business during normal working hours. If any litigation, claim, or audit is commenced, the CONSULTANT shall cooperate with AGENCY and assist in the production of all such documents. "Documents" shall be retained until all litigation, claims or audit findings have been resolved even though such litigation, claim, or audit continues past the six (6) year retention period.

For purposes of this AGREEMENT, "documents" means every writing or record of every type and description, including electronically stored information ("ESI"), that is in the possession, control, or custody of the CONSULTANT, including, without limitation, any and all correspondences, contracts, AGREEMENTS, appraisals, plans, designs, data, surveys, maps, spreadsheets, memoranda, stenographic or handwritten notes, reports, records, telegrams, schedules, diaries, notebooks, logbooks, invoices, accounting records, work sheets, charts, notes, drafts, scribbles, recordings, visual displays, photographs, minutes of meetings, tabulations, computations, summaries, inventories, and writings regarding conferences, conversations or telephone conversations, and any and all other taped, recorded, written, printed or typed matters of any kind or description; every copy of the foregoing whether or not the original is in the possession, custody, or control of the CONSULTANT, and every copy of any of the foregoing, whether or not such copy is a copy identical to an original, or whether or not such copy contains any commentary or notation whatsoever that does not appear on the original.

For purposes of this AGREEMENT, “ESI” means any and all computer data or electronic recorded media of any kind, including “Native Files”, that are stored in any medium from which it can be retrieved and examined, either directly or after translation into a reasonably useable form. ESI may include information and/or documentation stored in various software programs such as Email, Outlook, Word, Excel, Access, Publisher, PowerPoint, Adobe Acrobat, SQL databases, or any other software or electronic communication programs or databases that the CONSULTANT may use in the performance of its operations. ESI may be located on network servers, backup tapes, smart phones, thumb drives, CDs, DVDs, floppy disks, work computers, cell phones, laptops, or any other electronic device that CONSULTANT uses in the performance of its Work or SERVICES hereunder, including any personal devices used by the CONSULTANT or any sub-consultant at home.

“Native files” are a subset of ESI and refer to the electronic format of the application in which such ESI is normally created, viewed, and /or modified

The CONSULTANT shall include this section XX “Records Maintenance” in every subcontract it enters into in relation to this AGREEMENT and bind the sub-consultant to its terms, unless expressly agreed to otherwise in writing by the AGENCY prior to the execution of such subcontract.

In witness whereof, the parties hereto have executed this AGREEMENT as of the day and year shown in the “Execution Date” box on page one (1) of this AGREEMENT.

Signature

Date

Signature

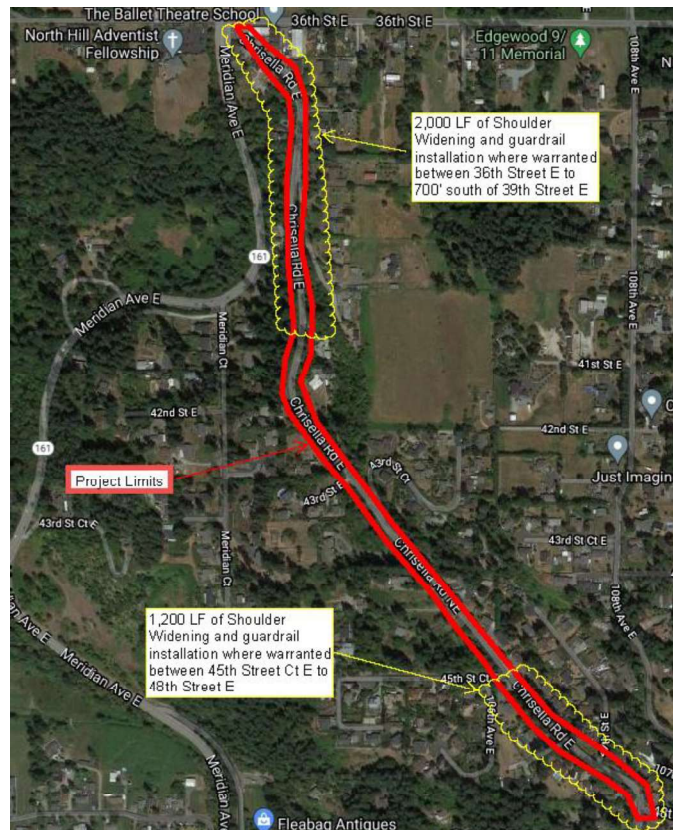
Date

Any modification, change, or reformation of this AGREEMENT shall require approval as to form by the Office of the Attorney General.

EXHIBIT A
SCOPE OF WORK
CITY OF EDGEWOOD
CHRISELLA ROAD EAST SAFETY IMPROVEMENTS

PROJECT UNDERSTANDING

The City (AGENCY) has received FHWA grant funds for the design of non-motorized improvements on Chrisella Road East (36th Street East to 48th Street East), located within the City of Edgewood. The AGENCY desires to retain professional engineering services with Gray & Osborne, Inc. (CONSULTANT) to prepare bid ready plans, specifications and cost estimates (PS&E) for this project, in conformance with LAG Manual requirements. The improvements include shoulder widening and guardrail installation (where warranted), installation of profiled thermoplastic dual-yellow, widely spaced centerline; raised pavement markers and rumble strips, profiled thermoplastic white edge stripes, LED perimeter-lit curve warning chevrons, speed limit signage and speed feedback signs, including associated ADA and utility work, pavement marking removal, and sign/post removal, relocation, or replacement as needed. The AGENCY has already completed a Local Road Safety Plan that made safety recommendations within the project limits.



Task 1 – Project Management

Objective: Provide overall project management and oversight of the project work by the Principal-in-Charge.

- A. Provide overall project management and oversight services, to include:
 - Procure sufficient staff resources to dedicate to the project.
 - Prepare and execute subconsultant contracts.
 - Manage subconsultant work.
 - Manage project budget and schedule.
 - Provide monthly progress reports and invoices.

Task 2 – Survey Base Map and Surface Model

Objective: Create a base map and surface model for use in the design of the project. Perform topographic survey, solicit maps and records.

- A. Perform right-of-way research for the project.
- B. Perform topographic survey of the project corridor. Survey physical features, utilities, measure downs for drainage structures, measure downs for sanitary sewer structures, edge of pavement, sidewalk, driveway entrances, intersections a distance of 50 feet down each leg, signs, guardrail, fences, mailboxes, utility poles, utility vaults and pedestals, fire hydrants, water meters, utility paint locates, channelization, large trees and ground shots to make the surface model. Set three temporary benchmarks, survey monuments and property corners that are visible. In the 3,200 LF of project that is anticipated for shoulder widening and guardrail improvements we will expand the topographic survey to include the existing embankments and driveway profiles up to 50 feet from edge of pavement.
- C. Request design locates prior to topographic survey. Solicit utility maps and drawings from the utility representatives.
- D. Create base map and surface using Civil3D software. Add utility data from utility outreach, add approximate parcel information from GIS and Pierce Co assessor website, add right of way from ROW determination.

Deliverables:

1. Hard Copy and pdf of base map with the preliminary plans submittal.

Task 3 – WSDOT and City of Edgewood Coordination

Objective: Coordinate with WSDOT Local Programs and the City of Edgewood as needed for review and approval of the PS&E. Complete required forms for Construction Obligation.

- A. Prepare the Design Approval Documentation.
- B. Prepare the No Right-of-Way Verification Checklist.
- C. Prepare paperwork required for setting the construction phase DBE goals.
- D. Prepare Construction Obligation Funding Package.

Deliverables:

- 1. Hard Copy and electronic file copy forms.

Task 4 – Environmental Documentation

Objective: Acquire the various environmental approvals and environmental clearances necessary for construction of the project.

- A. The CONSULTANT will prepare an Area of Potential Effect (APE) and send it to WSDOT Local Programs for review and approval.
- B. The CONSULTANT will order priority habitat species maps and prepare a biological evaluation, if needed. We assume a “May Effect/Not Likely to Adversely Effect” finding will be granted.
- C. The CONSULTANT will prepare a NEPA Categorical Exclusion Form (Cat-X) and send to WSDOT Local Programs for review and approval. We assume no supporting studies in this scope of work. If environments, geotechnical or cultural investigations are needed they will be added via a Supplementary Agreement.
- D. The CONSULTANT will prepare the SEPA checklist for AGENCY review and revise as needed.
- E. The CONSULTANT will prepare a stormwater technical information report (TIR) documenting the proposed collection system sizing, detention and treatment conform to the DOE Stormwater Manual for Western Washington.
- F. The CONSULTANT will prepare a draft SWPPP to include in the Contract Provisions.

Deliverables:

1. One hard copy and one electronic copy of the SEPA checklist, NEPA Cat Ex form, TIR, APE, and SWPPP.

Task 5 – Preliminary PS&E

Objective: Prepare 60 percent design plans, specifications and cost estimates for Agency review.

- A. The Contract Provisions will conform to the LAG Manual requirements and will incorporate the 2022 WSDOT Standard Specifications.
- B. The plans will include preliminary versions of a cover sheet, index and legend sheet, survey control/construction centerline table, Plan and Profile sheets, IBarrier Plans, Typical Section Detail, Storm Detention/Treatment plans, Driveway Profiles, Typical Details, Channelization and Signing plans, Surface Restoration Plans, and Traffic Control Plans.
- C. Prepare the estimate based on the 60 percent design level quantities and recent bid tab information for unit prices.
- D. Prepare the TIR and determination as to whether or not stormwater detention and treatment are required.
- E. Coordinate proposed improvements with utility companies.

Deliverables:

1. One hard copy full size set of plans, one hard copy set of specifications and cost estimates. One electronic copy of same.

Task 6 – Semi-Final PS&E

Objective: Prepare semi-final (95%) design plans, specifications and cost estimates. Obtain Construction Obligation funding approval from WSDOT

- A. Prepare semi-final plans, incorporating comments from the AGENCY.
- B. Prepare Public Interest Finding (PIF) for any proprietary items.
- C. Prepare final specifications, prepare WSDOT Spec checklist and send pre-final specifications to WSDOT Local Programs incorporating comments from the AGENCY.

- D. Prepare semi-final quantity takeoff and construction-level construction cost estimate. Send cost estimate to WSDOT Local Programs for DBE/Training goals.

Deliverables:

- 1. One hard copy full size set of plans, one hard copy set of specifications and cost estimates to the AGENCY and WSDOT Local Programs. One electronic copy of same to each.
- 2. One electronic copy of the WSDOT Spec checklist.

Task 7 – Final PS&E

Objective: Prepare final design plans, specifications and cost estimates for use as bid documents suitable for bidding, award, and construction of the project. Obtain Construction Obligation funding approval from WSDOT

- A. Prepare final plans, incorporating comments from the AGENCY and WSDOT Local Programs.
- B. Prepare final specifications, incorporating revisions from WSDOT Local Programs and the AGENCY.
- C. Prepare final engineer's estimate and design documentation for construction obligation.
- D. Send Construction Obligation Funding Package material to WSDOT Local Programs for approval of Construction funding and authorization to advertise.

Deliverables:

- 1. Two hard copy full size sets of signed plans, two half size sets of signed plans, two hard copy sets of signed specifications and cost estimates to both the AGENCY. One electronic copy of same to the AGENCY and WSDOT Local Programs.

Task 8 – QA/QC

- A. Oversee two, in-house, quality assurance/quality control (QA/QC) meetings at G&O's office during the course of the design project. The meetings will include senior project staff, selected design team members, construction inspector and AGENCY (as desired). Meetings are to take place at the following levels:

- 60 Percent Design
 - 95 Percent Design
- B. Ensure incorporation of relevant recommendations and suggestions into bid/construction documents resulting from QA/QC reviews.

SCHEDULE

The AGENCY desires the project to be obligated for Construction by May 1, 2022.

CONSTRUCTION MANAGEMENT

The Agency reserves the option to supplement this contract with the ROW Phase or Construction Phase work.

ASSUMPTIONS

This scope of work and the resulting maximum amount payable is based on the following assumptions as required for the development of the project. This scope of work assumes the following:

- A. The AGENCY will provide timely (2 weeks) review of all submittals.
- B. No right of way acquisition is assumed. This project does not include a record of survey to determine right of way. If right-of-way phase is required, the added work may be authorized via the management reserve or by Supplemental Agreement.
- C. No advertising fees are included for the SEPA.
- D. No potholing is included in the scope of work.
- E. No wetland delineation or stream is included in the scope of work. This work may be added via the management reserve or by supplemental agreement.
- F. No geotechnical investigation is included in the scope. This work may be added via the management reserve or by supplemental agreement.
- G. No public meeting is included in the scope. This work may be added via the management reserve or by supplemental agreement.
- H. No Ecology Construction Stormwater permit is required because the proposed footprint of construction appears to be less than 1 acre.

- I. No Cultural Investigation is included in this scope. If the APE review triggers the need for a cultural investigation then that work will be added to the contract via the management reserve or by supplemental agreement.

ROW PHASE (IF NEEDED) AND CONSTRUCTION MANAGEMENT PHASE

The Agency reserves the option to supplement this contract with a right of way phase (if needed) and with the construction management phase to include bidding/award.

Exhibit B

DBE Participation Plan

In the absents of a mandatory DBE goal, a voluntary SBE goal amount of ten percent of the Consultant Agreement is established. The Consultant shall develop a SBE Participation Plan prior to commencing work. Although the goal is voluntary, the outreach efforts to provide SBE maximum practicable opportunities are not.

The project has a mandatory DBE goal of 0%.

Gray & Osborne will team with Equinox Research for any required cultural investigation work that is required to be completed during the Preliminary Engineering Phase. The need for this work is yet to be determined.

Exhibit C

Preparation and Delivery of Electronic Engineering and Other Data

In this Exhibit the agency, as applicable, is to provide a description of the format and standards the consultant is to use in preparing electronic files for transmission to the agency. The format and standards to be provided may include, but are not limited to, the following:

I. Surveying, Roadway Design & Plans Preparation Section

A. Survey Data

Standard: City of Edgewood Approved datum:
Horizontal Datum NAD83/2011, WSPCS S Zone, Grid North
Vertical Datum NAVD88

Format: Autodesk, AutoCAD Civil 3D 2020

B. Roadway Design Files

Standard: Washington State Department of Transportation Local Agency Guidelines, June 2021

Format: Autodesk, AutoCAD Civil 3D 2020

C. Computer Aided Drafting Files

Standard: G&O Cad Standards November 2020

Format: Autodesk, AutoCAD Civil 3D 2020

D. Specify the Agency's Right to Review Product with the Consultant

The Agency retains the right to review all deliverables in the Scope of Work shown in Exhibit A.

E. Specify the Electronic Deliverables to Be Provided to the Agency

See Exhibit A

F. Specify What Agency Furnished Services and Information Is to Be Provided

See Exhibit A

II. Any Other Electronic Files to Be Provided

See Exhibit A

III. Methods to Electronically Exchange Data

Transmission: Flash Drive, email or FTP Site

A. Agency Software Suite

Microsoft Office 2016

B. Electronic Messaging System

Microsoft Office Outlook
2016

C. File Transfers Format

Adobe pdf, ZIP files, Microsoft Office: Word (2016), Excel (2016), Project (2016), PowerPoint (2016) Publisher (2016)

Project Name:
Contract Name
Consultant:

Chrisella Road East Safety Improvements
Fed. Aid # HSIPE-3209007
Gray & Osborne, Inc.

Date: Thursday, October 07, 2021

Exhibit D: Prime Consultant Cost Computation

Employee	Tam Stafford	David Roman Services	Brian Bollen	Dylan Majewski	Berry Hayden	Brian Schullin	Rick Bond	Zack Leibowitz	Ren Albrecht	Jim Dougherty	Brian Sourwine	Myron Basden	Kern Sidebottom
Function/Title	Principal/PM	Civil Engr	Civil Engineer	Engineer in Training	Technician	Surveyor	Professional Land	Surveyor	Surveyor	Biologist	Principal	Structural Engineer	Civil Engineer
Employee Rate	\$56.45	\$38.66	\$40.00	\$30.00	\$25.50	\$38.80	\$46.50	\$29.50	\$35.50	\$32.50	\$55.45	\$51.75	\$40.50
Project Rate	\$480.72	\$126.78	\$128.06	\$96.03	\$81.84	\$124.22	\$158.47	\$84.44	\$118.85	\$120.06	\$177.52	\$165.68	\$129.68
Task	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs	hrs
1- Project Management	10	\$1,807.25	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0
2- Survey Basemap and Surface Model	8	\$1,445.80	8	\$768.36	16	\$1,306.21	48	\$7,555.54	80	\$9,348.38	0	\$0.00	0
3- WSDOT and City of Edgewood Coordination	16	\$2,891.59	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0	\$0.00	0
4 - Environmental Documentation	16	\$2,891.59	4	\$507.12	0	\$0.00	0	\$0.00	0	\$960.45	0	\$0.00	0
5 - Preliminary PS&E	22	\$3,975.94	30	\$2,881.35	30	\$2,449.15	0	\$0.00	0	\$0.00	0	\$0.00	16
6 - Semi Final PS&E	22	\$3,975.94	85	\$10,776.25	40	\$3,841.80	0	\$0.00	0	\$0.00	0	\$0.00	4
7 - Final PS&E	16	\$2,891.59	32	\$4,056.94	40	\$3,265.53	0	\$0.00	0	\$0.00	0	\$0.00	0
8 - QA-QC	8	\$1,445.80	8	\$1,024.48	0	\$0.00	0	\$0.00	0	\$0.00	12	\$2,130.28	0
Hourly Subtotals	118	\$21,325.51	167	\$21,172.16	126	\$10,286.42	48	\$7,555.54	80	\$9,348.38	12	\$2,130.28	20
Wet Res		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00		\$0.00	\$0.00
Hourly Totals	118	\$21,325.51	167	\$21,172.16	126	\$10,286.42	48	\$7,555.54	80	\$9,348.38	12	\$2,130.28	20
Fee													
Overhead		0.300											
		1.9015											

Actuals not to exceed Table

Labor	\$127,728.00
Subconsultants	
Direct Expenses	\$736.00
Total	\$128,464.00



**Washington State
Department of Transportation**

Development Division
Contract Services Office
PO Box 47408
Olympia, WA 98504-7408
7345 Linderson Way SW
Tumwater, WA 98501-6504

TTY: 1-800-833-6388
www.wsdot.wa.gov

March 18, 2021

Gray & Osborne, Inc.
1130 Rainier Avenue S. #300
Seattle, WA 98144

Subject: Acceptance FYE 2019 ICR – Risk Assessment Review

Dear Melissa Drysdale:

Based on Washington State Department of Transportation's (WSDOT) Risk Assessment review of your Indirect Cost Rate (ICR), we have accepted your proposed FYE 2019 ICR of 190.15%. This rate will be applicable to Local Agency Contracts in Washington only. This rate may be subject to additional review if considered necessary by WSDOT. Your ICR must be updated on an annual basis.

Costs billed to agreements/contracts will still be subject to audit of actual costs, based on the terms and conditions of the respective agreement/contract.

This was not a cognizant review. Any other entity contracting with your firm is responsible for determining the acceptability of the ICR.

If you have any questions, feel free to contact our office at **(360) 705-7019** or via email consultanrates@wsdot.wa.gov.

Regards;

Jonson, Erik
Mar 19 2021 11:30 AM

cosign

ERIK K. JONSON
Contract Services Manager

EKJ:ah

Exhibit E

Sub-consultant Cost Computations

If no sub-consultant participation listed at this time. The CONSULTANT shall not sub-contract for the performance of any work under this AGREEMENT without prior written permission of the AGENCY. Refer to section VI “Sub-Contracting” of this AGREEMENT.

N/A

Exhibit F - Title VI Assurances Appendix A & E

APPENDIX A

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees as follows:

1. **Compliance with Regulations:** The contractor (hereinafter includes consultants) will comply with the Acts and the Regulations relative to Non-discrimination in Federally-assisted programs of the U.S. Department of Transportation, *(Title of Modal Operating Administration)*, as they may be amended from time to time, which are herein incorporated by reference and made a part of this contract.
2. **Non-discrimination:** The contractor, with regard to the work performed by it during the contract, will not discriminate on the grounds of race, color, or national origin in the selection and retention of subcontractors, including procurements of materials and leases of equipment. The contractor will not participate directly or indirectly in the discrimination prohibited by the Acts and the Regulations, including employment practices when the contract covers any activity, project, or program set forth in Appendix B of 49 CFR Part 21.
[Include Modal Operating Administration specific program requirements.]
3. **Solicitations for Subcontracts, Including Procurements of Materials and Equipment:** In all solicitations, either by competitive bidding, or negotiation made by the contractor for work to be performed under a subcontract, including procurements of materials, or leases of equipment, each potential subcontractor or supplier will be notified by the contractor of the contractor's obligations under this contract and the Acts and the Regulations relative to Non-discrimination on the grounds of race, color, or national origin. *[Include Modal Operating Administration specific program requirements.]*
4. **Information and Reports:** The contractor will provide all information and reports required by the Acts, the Regulations, and directives issued pursuant thereto and will permit access to its books, records, accounts, other sources of information, and its facilities as may be determined by the Recipient or the *(Title of Modal Operating Administration)* to be pertinent to ascertain compliance with such Acts, Regulations, and instructions. Where any information required of a contractor is in the exclusive possession of another who fails or refuses to furnish the information, the contractor will so certify to the Recipient or the *(Title of Modal Operating Administration)*, as appropriate, and will set forth what efforts it has made to obtain the information.
5. **Sanctions for Noncompliance:** In the event of a contractor's noncompliance with the Non- discrimination provisions of this contract, the Recipient will impose such contract sanctions as it or the *(Title of Modal Operating Administration)* may determine to be appropriate, including, but not limited to:
 - a. withholding payments to the contractor under the contract until the contractor complies; and/or
 - b. cancelling, terminating, or suspending a contract, in whole or in part.
6. **Incorporation of Provisions:** The contractor will include the provisions of paragraphs one through six in every subcontract, including procurements of materials and leases of equipment, unless exempt by the Acts, the Regulations and directives issued pursuant thereto. The contractor will take action with respect to any subcontract or procurement as the Recipient or the *(Title of Modal Operating Administration)* may direct as a means of enforcing such provisions including sanctions for noncompliance. Provided, that if the contractor becomes involved in, or is threatened with litigation by a subcontractor, or supplier because of such direction, the contractor may request the Recipient to enter into any litigation to protect the interests of the Recipient. In addition, the contractor may request the United States to enter into the litigation to protect the interests of the United States.

Exhibit F - Title VI Assurances Appendix A & E

APPENDIX E

During the performance of this contract, the contractor, for itself, its assignees, and successors in interest (hereinafter referred to as the "contractor") agrees to comply with the following non-discrimination statutes and authorities; including but not limited to:

Pertinent Non-Discrimination Authorities:

- Title VI of the Civil Rights Act of 1964 (42 U.S.C. § 2000d et seq., 78 stat. 252), (prohibits discrimination on the basis of race, color, national origin); and 49 CFR Part 21.
- The Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, (42 U.S.C. § 4601), (prohibits unfair treatment of persons displaced or whose property has been acquired because of Federal or Federal-aid programs and projects);
- Federal-Aid Highway Act of 1973, (23 U.S.C. § 324 et seq.), (prohibits discrimination on the basis of sex);
- Section 504 of the Rehabilitation Act of 1973, (29 U.S.C. § 794 et seq.), as amended, (prohibits discrimination on the basis of disability); and 49 CFR Part 27;
- The Age Discrimination Act of 1975, as amended, (42 U.S.C. § 6101 et seq.), (prohibits discrimination on the basis of age);
- Airport and Airway Improvement Act of 1982, (49 USC § 471, Section 47123), as amended, (prohibits discrimination based on race, creed, color, national origin, or sex);
- The Civil Rights Restoration Act of 1987, (PL 100-209), (Broadened the scope, coverage and applicability of Title VI of the Civil Rights Act of 1964, The Age Discrimination Act of 1975 and Section 504 of the Rehabilitation Act of 1973, by expanding the definition of the terms "programs or activities" to include all of the programs or activities of the Federal-aid recipients, sub-recipients and contractors, whether such programs or activities are Federally funded or not);
- Titles II and III of the Americans with Disabilities Act, which prohibit discrimination on the basis of disability in the operation of public entities, public and private transportation systems, places of public accommodation, and certain testing entities (42 U.S.C. §§ 12131-12189) as implemented by Department of Transportation regulations at 49 C.F.R. parts 37 and 38;
- The Federal Aviation Administration's Non-discrimination statute (49 U.S.C. § 47123) (prohibits discrimination on the basis of race, color, national origin, and sex);
- Executive Order 12898, Federal Actions to Address Environmental Justice in Minority Populations and Low-Income Populations, which ensures discrimination against minority populations by discouraging programs, policies, and activities with disproportionately high and adverse human health or environmental effects on minority and low-income populations;
- Executive Order 13166, Improving Access to Services for Persons with Limited English Proficiency, and resulting agency guidance, national origin discrimination includes discrimination because of limited English proficiency (LEP). To ensure compliance with Title VI, you must take reasonable steps to ensure that LEP persons have meaningful access to your programs (70 Fed. Reg. at 74087 to 74100);
- Title IX of the Education Amendments of 1972, as amended, which prohibits you from discriminating because of sex in education programs or activities (20 U.S.C. 1681 et seq).

Exhibit G

Certification Document

- Exhibit G-1(a) Certification of Consultant
- Exhibit G-1(b) Certification of City of Edgewood
- Exhibit G-2 Certification Regarding Debarment, Suspension and Other Responsibility Matters - Primary Covered Transactions
- Exhibit G-3 Certification Regarding the Restrictions of the Use of Federal Funds for Lobbying
- Exhibit G-4 Certificate of Current Cost or Pricing Data

Exhibit G-1(a) Certification of Consultant

I hereby certify that I am the and duly authorized representative of the firm of
Gray & Osborne, Inc.

whose address is
1130 Rainier Avenue S, Suite 300, Seattle, WA 98144

and that neither the above firm nor I have

- a) Employed or retained for a commission, percentage, brokerage, contingent fee, or other consideration, any firm or person (other than a bona fide employee working solely for me or the above CONSULTANT) to solicit or secure this AGREEMENT;
- b) Agreed, as an express or implied condition for obtaining this contract, to employ or retain the services of any firm or person in connection with carrying out this AGREEMENT; or
- c) Paid, or agreed to pay, to any firm, organization or person (other than a bona fide employee working solely for me or the above CONSULTANT) any fee, contribution, donation, or consideration of any kind for, or in connection with, procuring or carrying out this AGREEMENT; except as hereby expressly stated (if any);

I acknowledge that this certificate is to be furnished to the **City of Edgewood**
and the Federal Highway Administration, U.S. Department of Transportation in connection with this AGREEMENT involving participation of Federal-aid highway funds, and is subject to applicable State and Federal laws, both criminal and civil.

Gray & Osborne, Inc.

Consultant (Firm Name)

Signature (Authorized Official of Consultant)

Date

Exhibit G-1(b) Certification of City of Edgewood

I hereby certify that I am the:

☒ Mayor

☐ Other

of the City of Edgewood, and Gray & Osborne, Inc.

or its representative has not been required, directly or indirectly as an express or implied condition in connection with obtaining or carrying out this AGREEMENT to:

- a) Employ or retain, or agree to employ to retain, any firm or person; o
- b) Pay, or agree to pay, to any firm, person, or organization, any fee, contribution, donation, or consideration of any kind; except as hereby expressly stated (if any):

I acknowledge that this certificate is to be furnished to the City of Edgewood

and the Federal Highway Administration, U.S. Department of Transportation, in connection with this AGREEMENT involving participation of Federal-aid highway funds, and is subject to applicable State and Federal laws, both criminal and civil.

Signature

Date

Exhibit G-2 Certification Regarding Debarment Suspension and Other Responsibility Matters - Primary Covered Transactions

- I. The prospective primary participant certifies to the best of its knowledge and belief, that it and its principals:
 - A. Are not presently debarred, suspended, proposed for debarment, declared ineligible, or voluntarily excluded from covered transactions by any Federal department or agency;
 - B. Have not within a three (3) year period preceding this proposal been convicted of or had a civil judgment rendered against them for commission of fraud or a criminal offense in connection with obtaining, attempting to obtain, or performing a public (Federal, State, or local) transaction or contract under a public transaction; violation of Federal or State anti-trust statutes or commission of embezzlement, theft, forgery, bribery, falsification or destruction of records, making false statements, or receiving stolen property;
 - C. Are not presently indicted for or otherwise criminally or civilly charged by a governmental entity (Federal, State, or local) with commission of any of the offenses enumerated in paragraph (1)(b) of this certification; an
 - D. Have not within a three (3) year period preceding this application / proposal had one or more public transactions (Federal, State and local) terminated for cause or default.
- II. Where the prospective primary participant is unable to certify to any of the statements in this certification such prospective participant shall attach an explanation to this proposal.

Gray & Osborne, Inc.

Consultant (Firm Name)

Signature (Authorized Official of Consultant)

Date

Exhibit G-3 Certification Regarding the Restrictions of the Use of Federal Funds for Lobbying

The prospective participant certifies, by signing and submitting this bid or proposal, to the best of his or her knowledge and belief, that:

- 1. No Federal appropriated funds have been paid or will be paid, by or on behalf of the undersigned, to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or any employee of a Member of Congress in connection with the awarding of any Federal contract, the making of any Federal grant, the making of any Federal loan, the entering into of any cooperative AGREEMENT, and the extension, continuation, renewal, amendment, or modification of Federal contract, grant, loan or cooperative AGREEMENT.
- 2. If any funds other than Federal appropriated funds have been paid or will be paid to any person for influencing or attempting to influence an officer or employee of any Federal agency, a Member of Congress, an officer or employee of Congress, or an employee of a Member of Congress in connection with this Federal contract, grant, loan or cooperative AGREEMENT, the undersigned shall complete and submit Standard Form - LLL, "Disclosure Form to Report Lobbying," in accordance with its instructions.

This certification is a material representation of fact upon which reliance was placed when this transaction was made or entered into. Submission of this certification is a prerequisite for making or entering into this transaction imposed by Section 1352, Title 31, U.S. Code. Any person who fails to file the require certification shall be subject to a civil penalty of not less than \$10,000.00, and not more than \$100,000.00 for each such failure.

The prospective participant also agrees by submitting his or her bid or proposal that he or she shall require that the language of this certification be included in all lower tier sub-contracts, which exceed \$100,000 and that all such sub-recipients shall certify and disclose accordingly.

Gray & Osborne, Inc.

Consultant (Firm Name)

Signature (Authorized Official of Consultant)

Date

Exhibit G-4 Certification of Current Cost or Pricing Data

This is to certify that, to the best of my knowledge and belief, the cost or pricing data (as defined in section of the Federal Acquisition Regulation (FAR) and required under FAR subsection 15.403-4) submitted, either actually or by specific identification in writing, to the Contracting Officer or to the Contracting Officer’s representative in support of the Chrisella Road East Safety Improvements* are accurate, complete, and current as of**.

This certification includes the cost or pricing data supporting any advance AGREEMENT’s and forward pricing rate AGREEMENT’s between the offer or and the Government that are part of the proposal.

Firm: Gray & Osborne, Inc.

Signature

Title

Date of Execution***.

*Identify the proposal, quotation, request for pricing adjustment, or other submission involved, giving the appropriate identifying number (e.g. project title.)
**Insert the day, month, and year, when price negotiations were concluded and price AGREEMENT was reached.
***Insert the day, month, and year, of signing, which should be as close as practicable to the date when the price negotiations were concluded and the contract price was agreed to.

Exhibit H

Liability Insurance Increase

To Be Used Only If Insurance Requirements Are Increased

The professional liability limit of the CONSULTANT to the AGENCY identified in Section XII, Legal Relations and Insurance of this Agreement is amended to \$ _____.

The CONSULTANT shall provide Professional Liability insurance with minimum per occurrence limits in the amount of \$ _____.

Such insurance coverage shall be evidenced by one of the following methods:

- Certificate of Insurance
- Self-insurance through an irrevocable Letter of Credit from a qualified financial institution

Self-insurance through documentation of a separate fund established exclusively for the payment of professional liability claims, including claim amounts already reserved against the fund, safeguards established for payment from the fund, a copy of the latest annual financial statements, and disclosure of the investment portfolio for those funds.

Should the minimum Professional Liability insurance limit required by the AGENCY as specified above exceed \$1 million per occurrence or the value of the contract, whichever is greater, then justification shall be submitted to the Federal Highway Administration (FHWA) for approval to increase the minimum insurance limit.

If FHWA approval is obtained, the AGENCY may, at its own cost, reimburse the CONSULTANT for the additional professional liability insurance required.

Notes: Cost of added insurance requirements: \$ _____.

- Include all costs, fee increase, premiums.
 - This cost shall not be billed against an FHWA funded project.
 - For final contracts, include this exhibit
-

Exhibit I

Alleged Consultant Design Error Procedures

The purpose of this exhibit is to establish a procedure to determine if a consultant has alleged design error is of a nature that exceeds the accepted standard of care. In addition, it will establish a uniform method for the resolution and/or cost recovery procedures in those instances where the agency believes it has suffered some material damage due to the alleged error by the consultant.

Step 1 Potential Consultant Design Error(s) is Identified by Agency's Project Manager

At the first indication of potential consultant design error(s), the first step in the process is for the Agency's project manager to notify the Director of Public Works or Agency Engineer regarding the potential design error(s). For federally funded projects, the Region Local Programs Engineer should be informed and involved in these procedures. (Note: The Director of Public Works or Agency Engineer may appoint an agency staff person other than the project manager, who has not been as directly involved in the project, to be responsible for the remaining steps in these procedures.)

Step 2 Project Manager Documents the Alleged Consultant Design Error(s)

After discussion of the alleged design error(s) and the magnitude of the alleged error(s), and with the Director of Public Works or Agency Engineer's concurrence, the project manager obtains more detailed documentation than is normally required on the project. Examples include all decisions and descriptions of work, photographs, records of labor, materials, and equipment.

Step 3 Contact the Consultant Regarding the Alleged Design Error(s)

If it is determined that there is a need to proceed further, the next step in the process is for the project manager to contact the consultant regarding the alleged design error(s) and the magnitude of the alleged error(s). The project manager and other appropriate agency staff should represent the agency and the consultant should be represented by their project manager and any personnel (including sub-consultants) deemed appropriate for the alleged design error(s) issue.

Step 4 Attempt to Resolve Alleged Design Error with Consultant

After the meeting(s) with the consultant have been completed regarding the consultant's alleged design error(s), there are three possible scenarios:

- It is determined via mutual agreement that there is not a consultant design error(s). If this is the case, then the process will not proceed beyond this point.
- It is determined via mutual agreement that a consultant design error(s) occurred. If this is the case, then the Director of Public Works or Agency Engineer, or their representatives, negotiate a settlement with the consultant. The settlement would be paid to the agency or the amount would be reduced from the consultant's agreement with the agency for the services on the project in which the design error took place. The agency is to provide LP, through the Region Local Programs Engineer, a summary of the settlement for review and to make adjustments, if any, as to how the settlement affects federal reimbursements. No further action is required.
- There is not a mutual agreement regarding the alleged consultant design error(s). The consultant may request that the alleged design error(s) issue be forwarded to the Director of Public Works or Agency Engineer for review. If the Director of Public Works or Agency Engineer, after review with their legal counsel, is not able to reach mutual agreement with the consultant, proceed to Step 5.

Step 5 Forward Documents to Local Programs

For federally funded projects, all available information, including costs, should be forwarded through the Region Local Programs Engineer to LP for their review and consultation with the FHWA. LP will meet with representatives of the agency and the consultant to review the alleged design error(s), and attempt to find a resolution to the issue. If necessary, LP will request assistance from the Attorney General's Office for legal interpretation. LP will also identify how the alleged error(s) affects eligibility of project costs for federal reimbursement.

- If mutual agreement is reached, the agency and consultant adjust the scope of work and costs to reflect the agreed upon resolution. LP, in consultation with FHWA, will identify the amount of federal participation in the agreed upon resolution of the issue.
- If mutual agreement is not reached, the agency and consultant may seek settlement by arbitration or by litigation.

Exhibit J

Consultant Claim Procedures

The purpose of this exhibit is to describe a procedure regarding claim(s) on a consultant agreement. The following procedures should only be utilized on consultant claims greater than \$1,000. If the consultant's claim(s) total a \$1,000 or less, it would not be cost effective to proceed through the outlined steps. It is suggested that the Director of Public Works or Agency Engineer negotiate a fair and reasonable price for the consultant's claim(s) that total \$1,000 or less.

This exhibit will outline the procedures to be followed by the consultant and the agency to consider a potential claim by the consultant.

Step 1 Consultant Files a Claim with the Agency Project Manager

If the consultant determines that they were requested to perform additional services that were outside of the agreement's scope of work, they may be entitled to a claim. The first step that must be completed is the request for consideration of the claim to the Agency's project manager.

The consultant's claim must outline the following:

- Summation of hours by classification for each firm that is included in the claim
- Any correspondence that directed the consultant to perform the additional work;
- Timeframe of the additional work that was outside of the project scope;
- Summary of direct labor dollars, overhead costs, profit and reimbursable costs associated with the additional work; and
- Explanation as to why the consultant believes the additional work was outside of the agreement scope of work.

Step 2 Review by Agency Personnel Regarding the Consultant's Claim for Additional Compensation

After the consultant has completed step 1, the next step in the process is to forward the request to the Agency's project manager. The project manager will review the consultant's claim and will meet with the Director of Public Works or Agency Engineer to determine if the Agency agrees with the claim. If the FHWA is participating in the project's funding, forward a copy of the consultant's claim and the Agency's recommendation for federal participation in the claim to the WSDOT Local Programs through the Region Local Programs Engineer. If the claim is not eligible for federal participation, payment will need to be from agency funds.

If the Agency project manager, Director of Public Works or Agency Engineer, WSDOT Local Programs (if applicable), and FHWA (if applicable) agree with the consultant's claim, send a request memo, including backup documentation to the consultant to either supplement the agreement, or create a new agreement for the claim. After the request has been approved, the Agency shall write the supplement and/or new agreement and pay the consultant the amount of the claim. Inform the consultant that the final payment for the agreement is subject to audit. No further action is needed regarding the claim procedures.

If the Agency does not agree with the consultant's claim, proceed to step 3 of the procedures.

Step 3 Preparation of Support Documentation Regarding Consultant's Claim(s)

If the Agency does not agree with the consultant's claim, the project manager shall prepare a summary for the Director of Public Works or Agency Engineer that included the following:

- Copy of information supplied by the consultant regarding the claim;
- Agency's summation of hours by classification for each firm that should be included in the claim
- Any correspondence that directed the consultant to perform the additional work;
- Agency's summary of direct labor dollars, overhead costs, profit and reimbursable costs associate with the additional work;
- Explanation regarding those areas in which the Agency does/does not agree with the consultant's claim(s);
- Explanation to describe what has been instituted to preclude future consultant claim(s); and
- Recommendations to resolve the claim.

Step 4 Director of Public Works or Agency Engineer Reviews Consultant Claim and Agency Documentation

The Director of Public Works or Agency Engineer shall review and administratively approve or disapprove the claim, or portions thereof, which may include getting Agency Council or Commission approval (as appropriate to agency dispute resolution procedures). If the project involves federal participation, obtain concurrence from WSDOT Local Programs and FHWA regarding final settlement of the claim. If the claim is not eligible for federal participation, payment will need to be from agency funds.

Step 5 Informing Consultant of Decision Regarding the Claim

The Director of Public Works or Agency Engineer shall notify (in writing) the consultant of their final decision regarding the consultant's claim(s). Include the final dollar amount of the accepted claim(s) and rationale utilized for the decision.

Step 6 Preparation of Supplement or New Agreement for the Consultant's Claim(s)

The agency shall write the supplement and/or new agreement and pay the consultant the amount of the claim. Inform the consultant that the final payment for the agreement is subject to audit



City Of Edgewood Council Agenda Summary Sheet

Subject: Discussion – Resolution – Edgemont Playground	Agenda Item #: 2.I
	For Agenda of: 11/2/2021
	Prepared by: Jeremy Metzler
Attachments (list): 1. Edgemont Playground (9-30-21) 2. Edgewood, City of - Edgemont Park - 100821RR-01	
Approval of Materials: Jeremy Metzler Rachel Pitzel 10/28/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required: \$208,706.08 Amount Budgeted: \$275,000 (2021 CIP Project P-7) Timeline: 11/02/2021 SS 11/09/2021 RCM

Summary Statement:

The playground equipment at Edgemont Park is over 20 years old and has become difficult to maintain in a safe and operable manner. Following a comprehensive safety inspection in November 2020, the Mayor directed staff to investigate replacement costs. The Parks and Recreation Advisory Board (PRAB) first discussed replacement of the playground equipment in December 2020, agreed that was worth pursuing, and evaluated several options over the course of the next several months.

After reviewing 10 different configurations from 3 different vendors, selecting the preferred alternative, and soliciting public input on specific play features, the PRAB recommends replacing the existing playground equipment at Edgemont Park with the attached design. To ensure a public playground remains open and available to the citizens, this work would not be authorized before the new Edgewood Community Park is open and available to the public. Staff is prepared to bring forward a resolution at next week's regular meeting authorizing the purchase and installation of this equipment.

Item History:

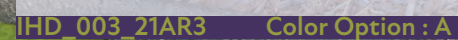
N/A

Recommended Action:

Hold a discussion and provide staff guidance regarding Discussion – Resolution – Edgemont Playground

Fiscal Note/Consideration:

Of the \$275,000 identified in the Capital Improvement Plan for Edgemont Park, \$66,293.92 would remain after the playground equipment is purchased, installed, and old equipment disposed of.





Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com



IHD 003 21AR3 Color Option : A



Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com





Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com



IHD 003 21AR3 Color Option : A



Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com



PLAYWORLD



Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com



IHD_003_21AR3 Color Option : A



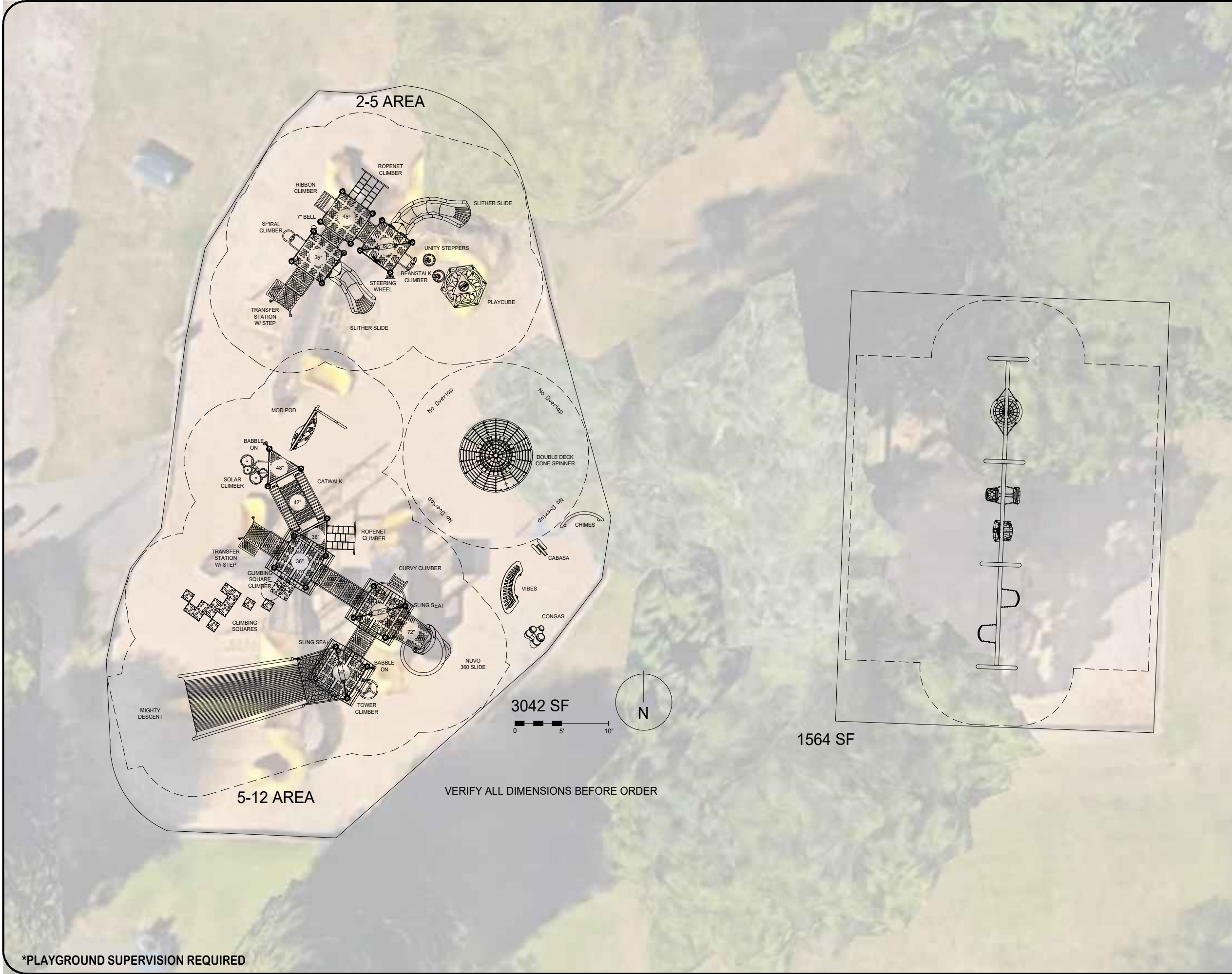
Edgemont Park Playground
Option A Rev3



Northwest Playground
nwplayground.com



IHD 003 21AR3 Color Option : A





We Work So Others Can Play
P.O. Box 2410 Issaquah, WA 98027
Toll Free: 1.800.726.0031
www.nwplayground.com
sales@nwplayground.com

EQUIPMENT SIZE:

USE ZONE:

AREA: See Site PERIMETER:

FALL HEIGHT:
8'

USER CAPACITY: AGE GROUP:
2-12

☒ ASTM F1487-17 
☒ CPSC #325 

PROJECT NO: IHD_003_21AR3	SCALE:
DRAWN BY: BS	Paper Size B
DATE:	



Northwest Playground Equipment, Inc.

PO Box 2410, Issaquah, WA 98027-0109
Phone (425) 313-9161 FAX (425) 313-9194
Email: sales@nwplayground.com

QUOTE

This quote is only valid for 30 days.

To: City of Edgewood
Re: Edgemont Park Playground - Option 1.1
11001 24th St E
Edgewood, WA 98372

Quote # 100821RR-01
Date: 10/27/2021

Contact Name: Jeremy Metzler

Phone: 253-831-4266

Email: jeremy@cityofedgewood.org

Cell/Fax:

Item #	Qty	Description	Price	Total Price
Playworld				
IHD-003-21AR1.1	1	Playworld Custom Playmaker Structures Including: 2-5 Structure: Transfer Station w Step, Climbing Squares, 7" Bell, Solar Climber, Beanstalk Climber, Slither Slide, Play Seat, Sling Seat, Steering Wheel, Glide Slide 5-12 Structure: Transfer Station w Step, Solar Climber, Babble On, Mod Pod, Catwalk, Rope Net Climber, Curvy Climber, Sling Seat, Nuvo 360 Slide, Babble On, Tower Climber, Mighty Descent, Sling Seat, Climbing Squares		\$ 113,306.00
ZZXX0224	1	Accessible Swing Seat W/Silver Shield Chain for 8ft Top Rail	\$ 1,111.00	\$ 1,111.00
ZZXX0260	2	Belt Seat W/Silver Shield Chain for 8ft Top Rail	\$ 141.00	\$ 282.00
ZZYYA262	1	Basket Swing	\$ 1,938.00	\$ 1,938.00
ZZXX0635	1	Swing Along Seat to 8ft Top Rail	\$ 1,078.00	\$ 1,078.00
ZZXX0833	1	5in O.D 2-Unit Arch Swing W/8ft Top Rail	\$ 3,219.00	\$ 3,219.00
ZZXX0834	2	5in O.D 2-Unit Arch Swing Add-A-Bay 8ft Top Rail	\$ 1,994.00	\$ 3,988.00
ZZXX0914	1	Cone Spinner Double Decker	\$ 19,617.00	\$ 19,617.00
ZZXX0661	1	Concerto Medium Cabasa	\$ 1,116.00	\$ 1,116.00
ZZXX0664	1	Concerto 3 Congas	\$ 2,456.00	\$ 2,456.00
ZZXX0666	1	Concerto Vibes	\$ 5,021.00	\$ 5,021.00
ZZXX0667	1	Concerto Chimes	\$ 5,034.00	\$ 5,034.00

Equipment Subtotal \$ 158,166.00

Northwest Playground Equipment Discount: NPEI 20.00% \$ (31,633.20)

Freight: \$ 9,800.00

Equipment Total (less tax) \$ 136,332.80

CERTIFIED INSTALLATION

1	Standard Installation of Listed Playworld Systems Equipment. Customer RESPONSIBLE for Offloading Deliveries, Dispose of Packaging, and Debris from Install.	\$ 47,200.00
1	Remove/Dispose of Existing Equipment through EWF. Price also includes to save EWF for new Installation	\$ 6,200.00

Prevailing Wage Job

Bond or CC Convenience Fee:
Location Code: 2720

Performance Bond (If Required):
Resale Certificate Required for Tax Exemption:

Installation Total: \$ 53,400.00
3.0% \$ -
Tax: 10.0% \$ 18,973.28

ORDER TOTAL: \$ 208,706.08

All quotes are subject to material and fuel surcharges.

Acceptance of Proposal:

(Please be sure you have read, signed, initialed and understand the Terms and Conditions on Page 2 of this Quote)

The items, prices and conditions listed herein are satisfactory and are hereby accepted.

TITLE

Customer Signature

Date

*Thank you for considering Northwest Playground Equipment, Inc. for your
Park, Playground, Shelter and Sports Equipment requirements.*



Northwest Playground Equipment, Inc.

PO Box 2410, Issaquah, WA 98027-0109
Phone (425) 313-9161 FAX (425) 313-9194
Email: sales@nwplayground.com

Project Name: Edgemont Park Playground - Option 1.1

Quote # 100821RR-01

TERMS AND CONDITIONS

QUOTE CONDITIONS AND ACCEPTANCE:

This quote is only valid for 30 days.

Orders placed or requested for delivery after 30 days are subject to price increases.

*** (Pls Initial) It is the Buyer's responsibility to verify quantities and description of items quoted.

Once your order has been placed, any changes including additions, deletions or color changes, will delay your shipment.

EXCLUSIONS: Unless specified, this quote specifically **excludes** all of the following:

Required Permits; Davis Bacon, Certified Payroll or Prevailing Wage fees

Performance/Payment Bonds

Site work and landscaping

Removal of existing equipment

Unloading; Receiving of inventory or equipment; Storage of equipment

Equipment assembly and/or installation

Safety surfacing; Borders or drainage requirements

Landscaping Repairs DUE to poor access or in climatic weather

FREIGHT AND DELIVERY:

Shipping is FOB Origin. A 24-hr Call Ahead is available at additional cost.

Delivery is currently 5+ weeks after order submittal. Unless otherwise noted, all equipment is delivered unassembled.

*** (Pls Initial) **Buyer is responsible to meet and provide a minimum of 2 ADULTS to unload truck**

A Check List, detailing all items shipped, will be mailed to you and a copy will be included with the shipment.

Buyer is responsible for ensuring the Sales Order and Item Numbers on all boxes and pieces match the Check List.

*** (Pls Initial) Shortages or damages must be noted on the driver's delivery receipt. Shortages or damages not noted become the buyers financial responsibility.

Damaged Freight must be refused. Please notify Northwest Playground Equipment immediately of any damages.

Shortages and Concealed Damage must be reported to Northwest Playground Equipment within 10 days of delivery.

A reconsignment fee will be charged for any changes made to delivery address after order has been placed.

TAXES:

All orders delivering in Washington are subject to applicable sales tax unless a tax exemption or Reseller Permit is on file at the time the order is placed.

PAYMENT TERMS: An approved Credit Application is required for new customers. 50% down payment is due at time of order with balance due upon delivery, unless other credit terms have been approved. Interest may be charged on past due balances at an annual rate of 18%. A 3% charge will be added to all credit card orders.

RESTOCKING: Items canceled, returned or refused will be subject to a minimum 25% restocking fee. All return freight charges are the responsibility of the Buyer.

MAINTENANCE/WARRANTY:

Manufacturer's standard product warranties apply and cover equipment replacement and freight costs only; labor is not included.

Northwest Playground Equipment offers no additional warranties.

Maintenance of the equipment and safety surfacing is the responsibility of the customer.

Any unauthorized alterations or modifications to the equipment (including layout) will void your warranty.

INSTALLATION: (if applicable)

A private locate service for underground utilities must be completed before your scheduled installation.

Site must be level and free of loose debris (this includes ground cover/chips).

A minimum 6 foot opening with good access must be available to the site for delivery trucks and tractor.

An onsite dumpster must be provided for disposal of packaging materials.

Arrangements must be made in advance for the disposal of dirt/rocks from within the installation area.

Arrangements must be made in advance for the removal/disposal of existing equipment.

Additional charges may apply if large rocks or concrete are found beneath the surface.

Access to power and water must be available.

Site supervision is quoted in 8-hour days.

Acceptance of Terms & Conditions

Acceptance of this proposal, made by an authorized agent of your company, indicates agreement to the above terms and conditions.

TITLE

Customer Signature

Date

Thank you for choosing Northwest Playground Equipment



**City Of Edgewood
Council Agenda Summary Sheet**

Subject: Discussion – Town Hall/Open House Scheduling	Agenda Item #: 2.J
	For Agenda of: 11/2/2021
	Prepared by:
Attachments (list):	
Approval of Materials: Rachel Pitzel 10/27/2021 Dave Gray 10/28/2021 Daryl Eidinger 10/28/2021	Expenditure Required:
	Amount Budgeted:
	Timeline:

Summary Statement:

Item History:

Recommended Action:

Fiscal Note/Consideration: