

ORDINANCE NO. 4332

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING THE 2024-2029 CAPITAL FACILITIES PLAN AND CAPITAL IMPROVEMENT PROGRAM AS AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENT OF THE EDMONDS COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

WHEREAS, on September 19, 2023, staff presented the proposed 2024-2029 Capital Facilities Plan & Capital Improvement Program in a joint meeting with the City Council and Planning Board; and

WHEREAS, on October 10, 2023, a public hearing was held for this item; and

WHEREAS, on October 24, 2023, this item was forwarded to a future City Council meeting for further discussion; and

WHEREAS, on November 6, 2023, City Council continued discussion and approved amendments to the proposed 2024-2029 CFP-CIP documents; and

WHEREAS, on November 14, 2023, City Council continued discussion on the proposed 2024-2029 CFP-CIP documents; and

WHEREAS, the City Council expressly finds that, consistent with RCW 36.70A.130, the adoption of these amendments to the Capital Facilities Plan are the only 2023 amendments to the Edmonds Comprehensive Plan, thereby satisfying the general rule requiring concurrent review of all amendments to the City's Comprehensive Plan, NOW THEREFORE

THE CITY COUNCIL OF THE CITY OF EDMONDS, WASHINGTON, DO
ORDAIN AS FOLLOWS:

Section 1. The Capital Facilities Plan element of the Edmonds Comprehensive Plan is hereby amended to incorporate the 2024-2029 Capital Facilities Plan and Capital Improvement Program to read as set forth in **Exhibit A**, which is attached hereto and incorporated herein by this reference as if fully set forth herein.

Section 2. Effective Date. This ordinance, being an exercise of a power specifically delegated to the City legislative body, is not subject to referendum, and shall take effect five (5) days after passage and publication of an approved summary thereof consisting of the title.

APPROVED:



MAYOR MIKE NELSON

ATTEST/AUTHENTICATED:



CITY CLERK, SCOTT PASSEY

APPROVED AS TO FORM:
OFFICE OF THE CITY ATTORNEY:

BY 

JEFF TARADAY

FILED WITH THE CITY CLERK:	December 8, 2023
PASSED BY THE CITY COUNCIL:	December 12, 2023
PUBLISHED:	December 15, 2023
EFFECTIVE DATE:	December 20, 2023
ORDINANCE NO.	4332

SUMMARY OF ORDINANCE NO. 4332

of the City of Edmonds, Washington

On the 12th day of December, 2023, the City Council of the City of Edmonds, passed Ordinance No. 4332. A summary of the content of said ordinance, consisting of the title, provides as follows:

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING THE 2024-2029 CAPITAL FACILITIES PLAN AND CAPITAL IMPROVEMENT PROGRAM AS AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENT OF THE EDMONDS COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

The full text of this Ordinance will be mailed upon request.

DATED this 12th day of December, 2023.



CITY CLERK, SCOTT PASSEY

CITY OF EDMONDS



PUBLIC WORKS

2024-2029

CAPITAL FACILITIES PLAN & CAPITAL IMPROVEMENT PROGRAM

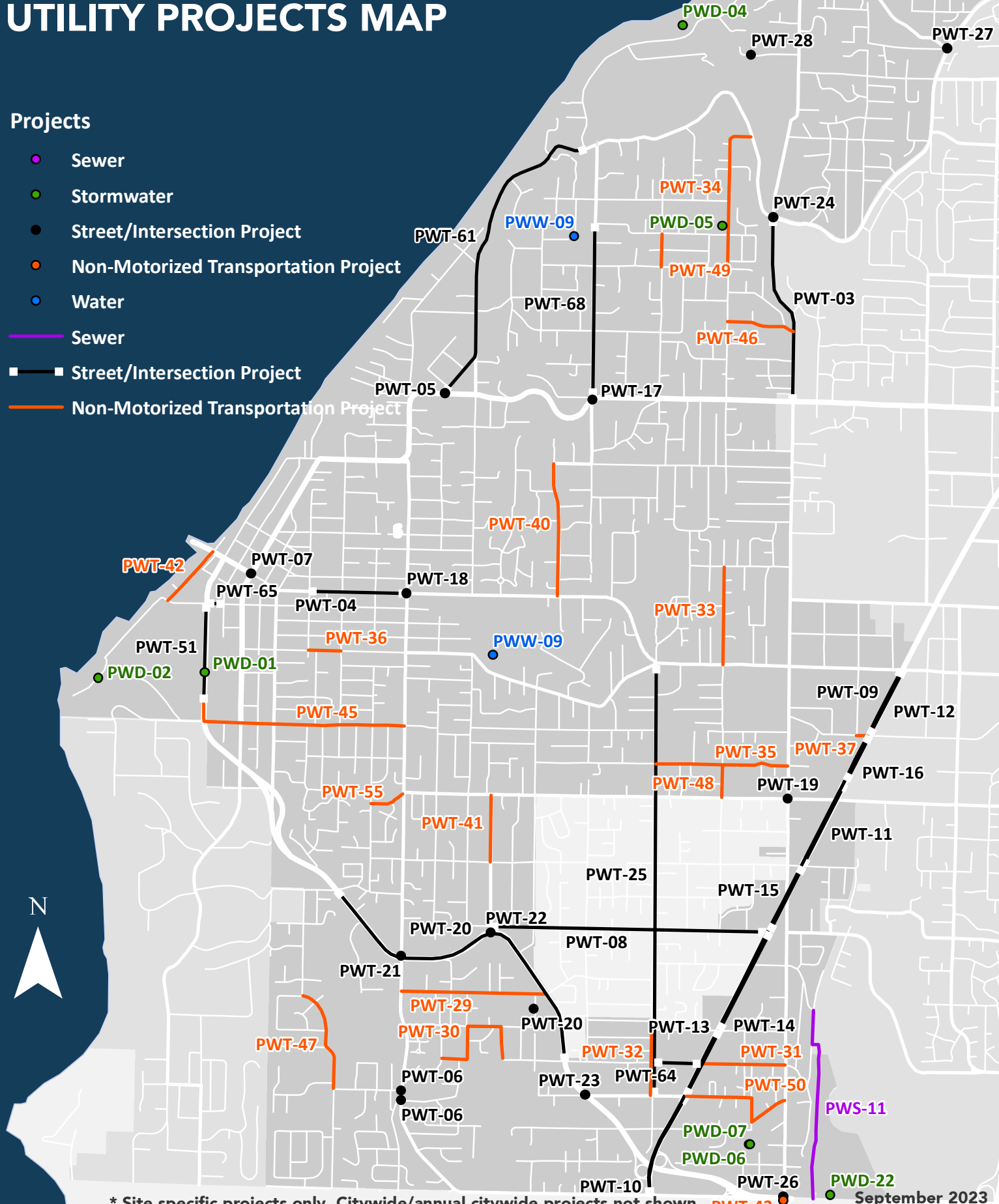


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Public Works & Utilities Department TRANSPORTATION & UTILITY PROJECTS MAP

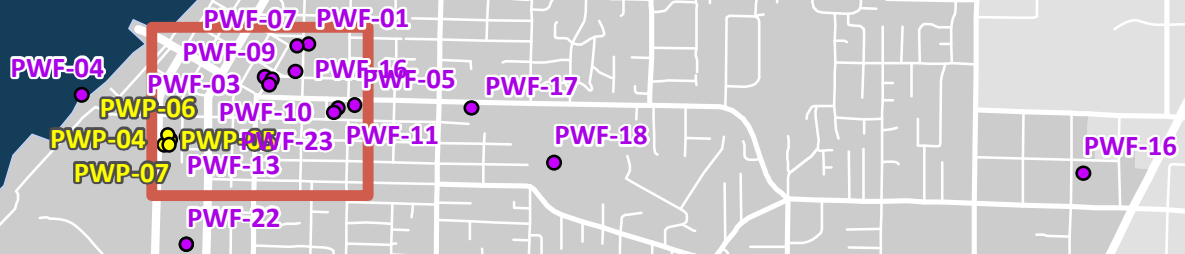
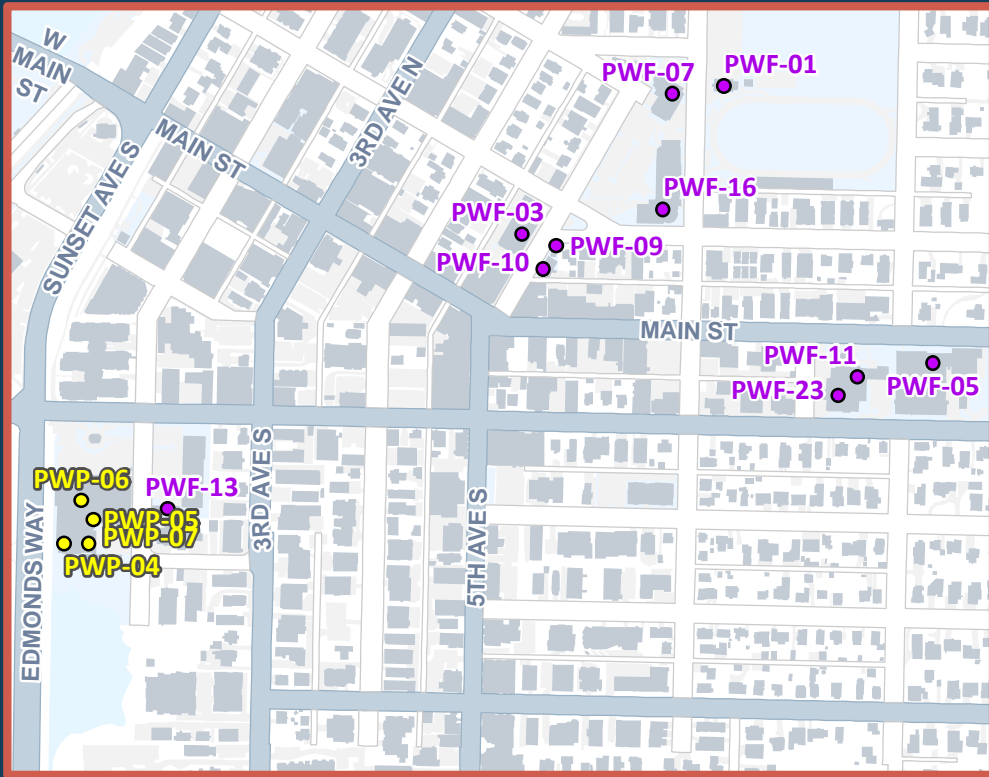
Projects

- Sewer
- Stormwater
- Street/Intersection Project
- Non-Motorized Transportation Project
- Water
- Sewer
- Street/Intersection Project
- Non-Motorized Transportation Project



* Site specific projects only. Citywide/annual citywide projects not shown. ● PWT-43 ● PWD-22 ● PWS-11 September 2023

Public Works & Utilities Department FACILITIES & WWTP PROJECTS MAP



Projects

- Facilities
- WWTP



* Site specific projects only. Citywide/annual citywide projects not shown.

September 2022



TRANSPORTATION

TRANSPORTATION

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
<i>Preservation / Maintenance Projects</i>											
PWT-01	Annual Street Preservation Program	81	\$1,525,000	\$2,400,000	\$1,300,000	\$2,630,000	\$2,630,000	\$2,630,000	\$13,115,000	\$39,450,000	\$52,565,000
PWT-03	76th Ave. W Overlay from 196th St. SW to Olympic View Dr.	67	\$20,000	\$0	\$0	\$0	\$0	\$0	\$20,000	\$0	\$20,000
PWT-04	Main St. Overlay from 6th Ave. to 8th Ave.	68	\$789,553	\$0	\$0	\$0	\$0	\$0	\$789,553	\$0	\$789,553
PWT-05	Puget Dr. / OVD Signal Upgrades		\$0	\$0	\$0	\$90,000	\$496,000	\$0	\$586,000	\$0	\$586,000
PWT-06	Signal Upgrades - 100th Ave / 238th St. SW		\$0	\$0	\$0	\$165,000	\$773,000	\$0	\$938,000	\$0	\$938,000
PWT-07	Main St. / 3rd Signal Upgrades		\$0	\$0	\$0	\$0	\$110,000	\$383,000	\$493,000	\$0	\$493,000
PWT-61	Olympic View Dr Overlay - 196th / SR-524 to Talbot Rd		\$0	\$200,000	\$1,300,000	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
PWT-68	88th Ave Overlay and Sidewalk Repair	77	\$150,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,500,000	\$0	\$1,500,000
<i>Safety / Capacity Analysis</i>											
PWT-08	X 228th St. SW from Hwy 99 to 95th Pl. W Corridor		\$0	\$0	\$0	\$1,447,000	\$2,500,000	\$13,100,000	\$17,047,000	\$0	\$17,047,000
PWT-09	X Hwy 99 Revitalization & Gateway - Stage 2	69	\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000	\$0	\$114,000
PWT-10	X Hwy 99 Revitalization - Stage 3	70	\$1,290,000	\$1,630,000	\$1,612,000	\$13,000,000	\$13,752,000	\$0	\$31,284,000	\$0	\$31,284,000
PWT-11	X Hwy 99 Revitalization - Stage 4	71	\$1,290,000	\$1,500,000	\$4,000,000	\$2,369,000	\$0	\$16,434,000	\$25,593,000	\$16,000,000	\$41,593,000
PWT-12	X Hwy 99 Revitalization - Stage 5		\$0	\$0	\$0	\$500,000	\$1,000,000	\$2,000,000	\$3,500,000	\$43,673,000	\$47,173,000
PWT-13	X Hwy 99 Revitalization - Stage 6		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,160,000	\$21,160,000
PWT-14	X Hwy 99 Revitalization - Stage 7		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$40,430,000	\$40,430,000
PWT-15	X Hwy 99 Revitalization - Stage 8		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,242,000	\$35,242,000
PWT-16	X Hwy 99 Revitalization - Stage 9		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,277,000	\$21,277,000
PWT-17	X SR 524 (196th St. SW) / 88th Ave. W - Intersection Improvements		\$0	\$0	\$0	\$263,000	\$238,000	\$788,000	\$1,289,000	\$0	\$1,289,000
PWT-18	X Main St. / 9th Ave. Intersection Improvements		\$0	\$0	\$0	\$198,000	\$1,092,000	\$0	\$1,290,000	\$0	\$1,290,000

TRANSPORTATION

#	CFP	PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWT-19	X	76th Ave. W / 220th St. SW - Intersection Improvements	72	\$650,000	\$774,100	\$50,000	\$6,670,000	\$0	\$0	\$8,144,100	\$0	\$8,144,100
PWT-20		SR-104 Adaptive System	73	\$186,575	\$0	\$0	\$4,400,000	\$0	\$0	\$4,586,575	\$0	\$4,586,575
PWT-21	X	SR-104 / 100th Ave W. Intersection Improvements		\$0	\$0	\$0	\$180,000	\$720,000	\$1,600,000	\$2,500,000	\$0	\$2,500,000
PWT-22	X	SR-104 / 95th Pl. W Intersection Improvements		\$0	\$0	\$0	\$42,000	\$228,000	\$0	\$270,000	\$0	\$270,000
PWT-23	X	SR-104 / 238th St. SW Intersection Improvements		\$0	\$0	\$0	\$227,000	\$1,292,000	\$0	\$1,519,000	\$0	\$1,519,000
PWT-24	X	Olympic View Dr. / 76th Ave. W Intersection Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,347,000	\$1,347,000
PWT-25	X	84th Ave. W (212th St. SW to 238th St. SW)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$17,615,000	\$17,615,000
PWT-26	X	SR-104 / 76th Ave. W Intersection Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,424,000	\$3,424,000
PWT-27	X	Olympic View Dr. / 174th St. SW Intersection Improvements		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$715,000	\$715,000
PWT-28		175th Slope Repair		\$0	\$0	\$0	\$1,000,000	\$0	\$0	\$1,000,000	\$0	\$1,000,000
PWT-59		2024 Traffic Signal and Safety Upgrades	74	\$30,290	\$0	\$0	\$0	\$0	\$0	\$30,290	\$0	\$30,290
PWT-67		Waterfront Emergency Response Study	83	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<i>Non-Motorized Transportation Projects</i>												
PWT-29	X	232nd St. SW Walkway from 100th Ave. to SR-104		\$0	\$0	\$0	\$0	\$284,000	\$1,572,000	\$1,856,000	\$0	\$1,856,000
PWT-30	X	236th St. SW Walkway - Madrona Elementary to 97th Ave. W		\$0	\$0	\$0	\$296,000	\$1,692,000	\$0	\$1,988,000	\$0	\$1,988,000
PWT-31	X	236th St. SW Walkway from Hwy. 99 to 76th Ave. W		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,937,000	\$1,937,000
PWT-32	X	84th Ave. W Walkway from 238th St. SW to 234th St. SW		\$160,000	\$1,350,000	\$0	\$0	\$0	\$0	\$1,510,000	\$0	\$1,510,000
PWT-33	X	80th Ave. W Walkway from 212th St. SW to 206th St. SW		\$0	\$0	\$0	\$110,000	\$120,000	\$1,352,000	\$1,582,000	\$0	\$1,582,000
PWT-34	X	80th Ave. W Walkway from 188th St. SW to Olympic View Dr.		\$0	\$0	\$0	\$482,000	\$1,851,000	\$0	\$2,333,000	\$0	\$2,333,000
PWT-35	X	218th St. SW Walkway from 76th Ave. W to 84th Ave. W		\$0	\$0	\$0	\$264,000	\$1,474,000	\$0	\$1,738,000	\$0	\$1,738,000

TRANSPORTATION

#	CFP	PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWT-36	X	Walnut St. Walkway from 6th Ave. S to 7th Ave S		\$0	\$0	\$0	\$290,000	\$0	\$0	\$290,000	\$0	\$290,000
PWT-37	X	216th St. SW Walkway from Hwy. 99 to 72nd Ave W		\$0	\$0	\$0	\$220,000	\$0	\$0	\$220,000	\$0	\$220,000
PWT-39	X	Citywide Bicycle Improvements Project	78	\$15,000	\$0	\$0	\$0	\$0	\$0	\$15,000	\$0	\$15,000
PWT-40	X	Maplewood Dr. Walkway from Main St. to 200th St. SW		\$0	\$0	\$0	\$220,000	\$220,000	\$2,511,000	\$2,951,000	\$0	\$2,951,000
PWT-41	X	95th Pl. W Walkway from 224th St. SW to 220th St. SW		\$0	\$0	\$0	\$131,000	\$731,000	\$0	\$862,000	\$0	\$862,000
PWT-43	X	SR-104 / 76th Ave. W Non-Motorized Trans Improvements		\$0	\$0	\$0	\$261,000	\$1,310,000	\$0	\$1,571,000	\$0	\$1,571,000
PWT-45	X	SR-104 Walkway - HAWK Signal to Pine / Pine from SR-104 to 9th		\$0	\$0	\$0	\$0	\$0	\$3,276,000	\$3,276,000	\$0	\$3,276,000
PWT-46	X	191st St. SW from 80th Ave. W to 76th Ave. W		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$719,000	\$719,000
PWT-47	X	104th Ave. W / Robinhood Lane from 238th to 106th		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,124,000	\$1,124,000
PWT-48	X	80th Ave. W from 218th St. SW to 220th St. SW		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$344,000	\$344,000
PWT-49	X	84th Ave. W from 188th St. SW to 186th St. SW		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$348,000	\$348,000
PWT-50	X	238th St. SW from Hwy. 99 to 76th Ave. W		\$0	\$0	\$0	\$199,000	\$1,164,000	\$0	\$1,363,000	\$0	\$1,363,000
PWT-55	X	Elm Way Walkway from 8th Ave. S to 9th Ave. S	80	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
PWT-60		2024 Pedestrian Safety Program	75	\$80,770	\$0	\$0	\$0	\$0	\$0	\$80,770	\$0	\$80,770
PWT-66		4th Avenue Cultural Corridor		\$0	\$0	\$0	\$1,000,000	\$1,000,000	\$6,000,000	\$8,000,000	\$0	\$8,000,000
<i>Ferry Projects</i>												
PWT-51	X	Ferry Storage Improvements from Pine St. to Dayton St.		\$0	\$0	\$0	\$380,000	\$0	\$0	\$380,000	\$0	\$380,000
<i>Traffic Calming</i>												
PWT-52		Traffic Calming Program	79	\$100,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$210,000	\$330,000	\$540,000

TRANSPORTATION

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
<i>Traffic Planning</i>											
PWT-53	ADA Transition Plan (Right-of-Way)		\$0	\$440,000	\$0	\$0	\$0	\$0	\$440,000	\$0	\$440,000
PWT-54	Transportation Plan Update	66	\$236,085	\$0	\$0	\$0	\$0	\$0	\$236,085	\$0	\$236,085
<i>Green Streets</i>											
PWT-64	X Green Streets 236th St SW - 84th Ave W to Highway 99		\$0	\$0	\$0	\$0	\$0	\$3,500,000	\$3,500,000	\$0	\$3,500,000
TOTAL EXPENDITURE			\$6,647,273	\$9,666,100	\$8,284,000	\$37,524,000	\$36,619,000	\$55,168,000	\$153,908,373	\$245,135,000	\$396,655,373

FUNDING SOURCE	2024	2025	2026	2027	2028	2029	SUBTOTAL (2024-2029)	2030-44	TOTAL
Street Fund 112 - Gas Tax & Multi-modal revenue	\$251,570	\$105,000	\$0	\$0	\$0	\$0	\$356,570	\$0	\$356,570
REET Fund 125	\$1,224,345	\$850,000	\$950,000	\$1,190,000	\$750,000	\$750,000	\$5,714,345	\$11,250,000	\$16,964,345
REET Fund 126	\$975,905	\$872,000	\$1,614,300	\$1,212,000	\$772,000	\$772,000	\$6,218,205	\$11,580,000	\$17,798,205
Transportation Impact Fees	\$423,361	\$466,229	\$1,033,475	\$0	\$0	\$0	\$1,923,065	\$0	\$1,923,065
General Fund	\$0	\$335,000	\$0	\$0	\$0	\$0	\$335,000	\$0	\$335,000
Water Utility Fund 421	\$18,000	\$18,000	\$0	\$0	\$0	\$0	\$36,000	\$0	\$36,000
Stormwater Utility Fund 422	\$69,000	\$225,000	\$0	\$0	\$0	\$0	\$294,000	\$0	\$294,000
Sewer Utility Fund 423	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000	\$0	\$40,000
Federal Grants	\$2,070,355	\$744,871	\$2,716,525	\$0	\$0	\$0	\$5,531,751	\$0	\$5,531,751
State Grants	\$1,572,237	\$2,630,000	\$1,969,700	\$13,000,000	\$6,688,000	\$0	\$25,859,937	\$0	\$25,859,937
Other (Sound Transit Grant)	\$7,500	\$0	\$0	\$0	\$0	\$0	\$7,500	\$0	\$7,500
ARPA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unsecured Funding	\$85,000	\$3,380,000	\$0	\$22,122,000	\$28,409,000	\$53,646,000	\$107,557,000	\$222,305,000	\$329,862,000
TOTAL REVENUE	\$6,647,273	\$9,666,100	\$8,284,000	\$37,524,000	\$36,619,000	\$55,168,000	\$153,908,373	\$245,135,000	\$399,043,373

PRESERVATION/ MAINTENANCE



Project Description

Annual pavement preservation program to maintain City streets.

Project Benefit

Maintains the City's pavement infrastructure and reduces the need for larger capital investment to rebuild City streets.

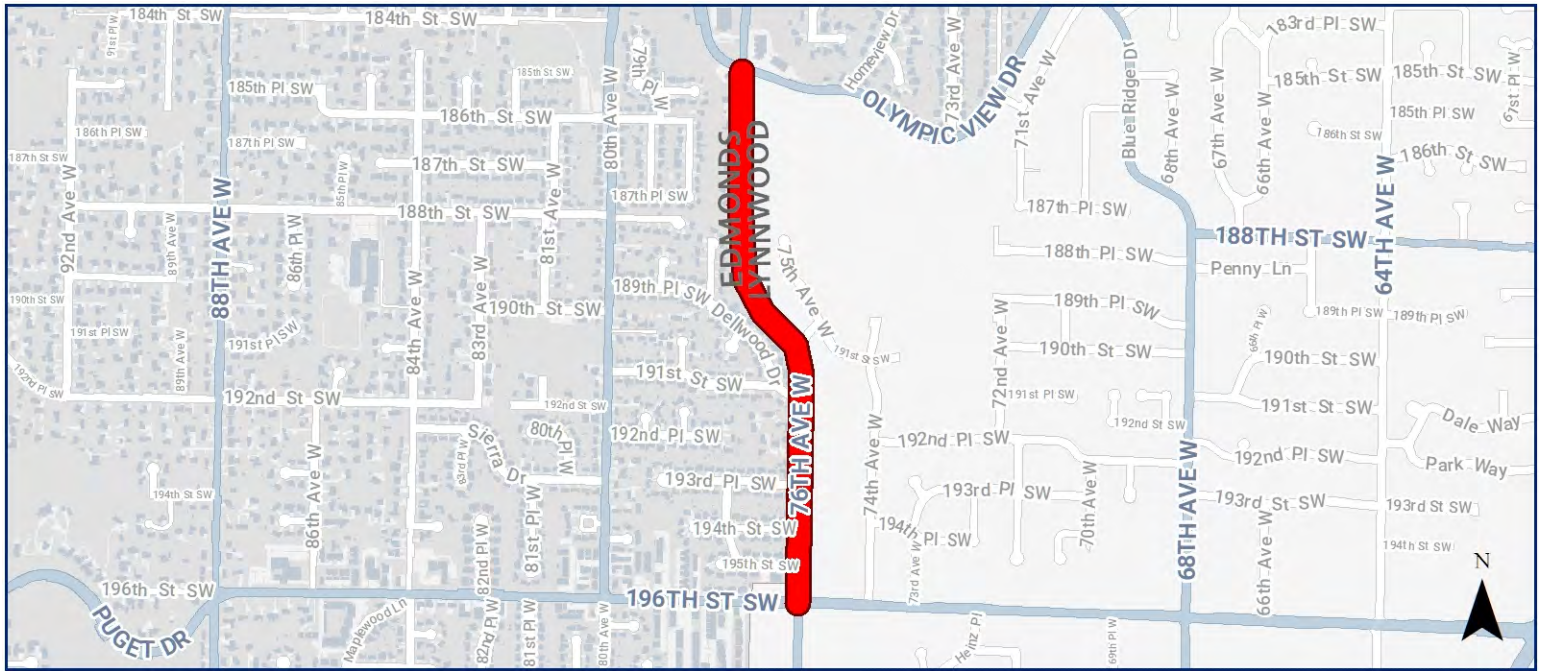
Estimated Project Cost

*Includes prior year expenditures

\$1,600,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$150,000	\$150,000	\$150,000	\$130,000	\$130,000	\$130,000	\$1,950,000
Right of Way							
Construction	\$1,450,000	\$2,250,000	\$1,150,000	\$2,500,000	\$2,500,000	\$2,500,000	\$37,500,000
Expense Total	\$1,600,000	\$2,400,000	\$1,300,000	\$2,630,000	\$2,630,000	\$2,630,000	\$39,450,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$800,000	\$750,000	\$650,000	\$750,000	\$750,000	\$750,000	\$11,250,000
REET Fund 126	\$800,000	\$750,000	\$650,000	\$750,000	\$750,000	\$750,000	\$11,250,000
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding		\$900,000		\$1,130,000	\$1,130,000	\$1,130,000	\$16,950,000
Funding Source Total	\$1,600,000	\$2,400,000	\$1,300,000	\$2,630,000	\$2,630,000	\$2,630,000	\$39,450,000

76th Ave W Overlay - 196th St SW to Olympic View Dr



Project Description

A pavement overlay of 76th Ave from 196th St. SW (SR-524) to Olympic View Dr was completed in 2023. The project close-out and required federal documents for the transportation grant will be completed in 2024. The east side of the street is within the City of Lynnwood and was included in the project.

Project Benefit

Improve pavement condition and upgrade pedestrian curb ramps to meet ADA standards. In addition to the existing southbound bike lane, the project may add a new northbound bike lane as outlined in the City's Transportation Comprehensive Plan.

Estimated Project Cost

*Includes prior year expenditures

\$2,583,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction	\$20,000						
Expense Total	\$20,000						
Street Fund 112 - Gas Tax & Multi-	\$7,500						
REET Fund 125	\$5,000						
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Other	\$7,500						
Funding Source Total	\$20,000						

Main St Overlay from 6th Ave to 8th Ave



Project Description

Pavement overlay along Main St. from 6th Ave. to 8th Ave. with pedestrian curb ramps upgrades. The project will be funded with a federal grant and City funds for a local match.

Project Benefit

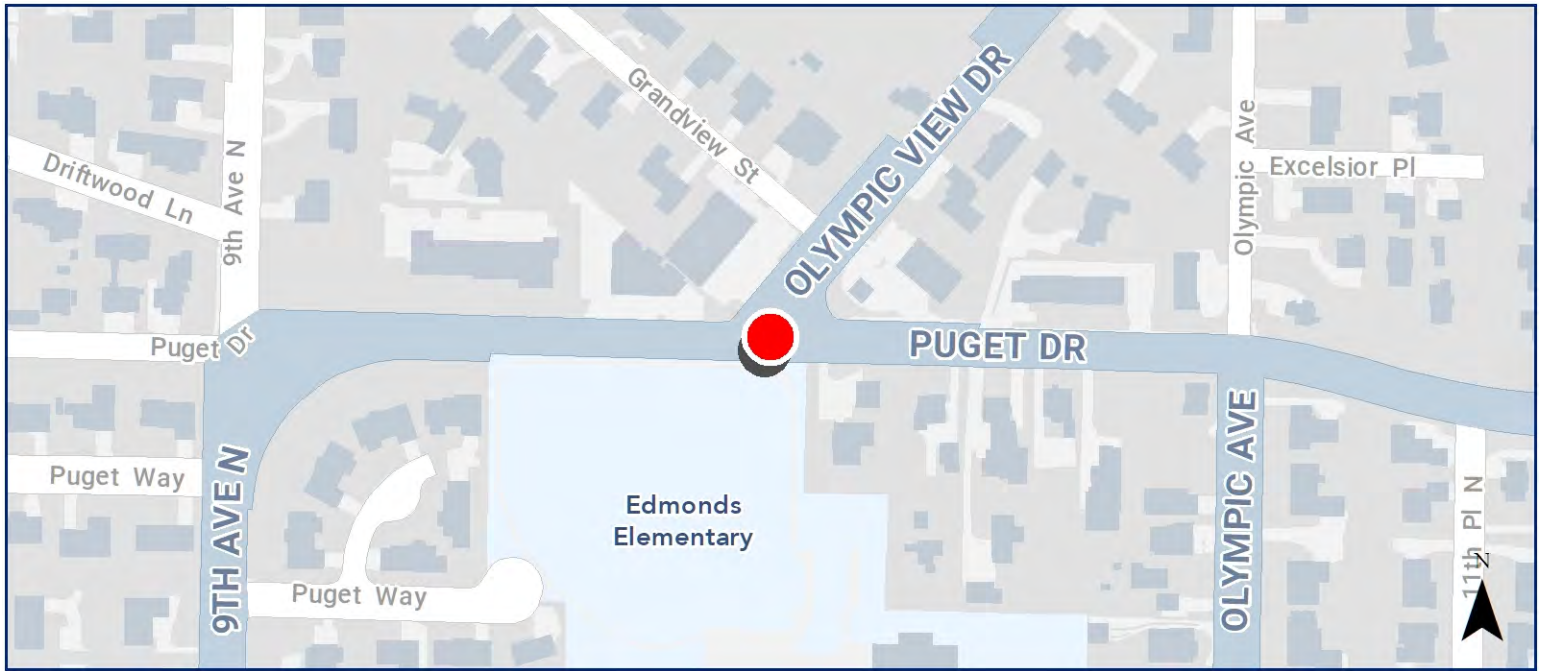
Improve pavement conditions and pedestrian accessibility (with ADA curb ramps) on this segment of Main Street.

Estimated Project Cost

*Includes prior year expenditures

\$937,500

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$9,000						
Right of Way							
Construction	\$780,553						
Expense Total	\$789,553						
Street Fund 112 - Gas Tax & Multi-	\$672						
REET Fund 125	\$158,001						
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants	\$630,880						
State Grants							
Unsecured Funding							
Funding Source Total	\$789,553						



Project Description

The project will rebuild the existing traffic signal and remove the signal heads currently on span wire and install standard traffic signal poles with mast arms. Vehicle detection will also be upgraded as part of this project.

Project Benefit

This upgrade will provide safer roadway conditions since the hanging signal heads will be replaced with fixed signal heads on mast arms. The new vehicle detection will guarantee that all vehicles will be detected.

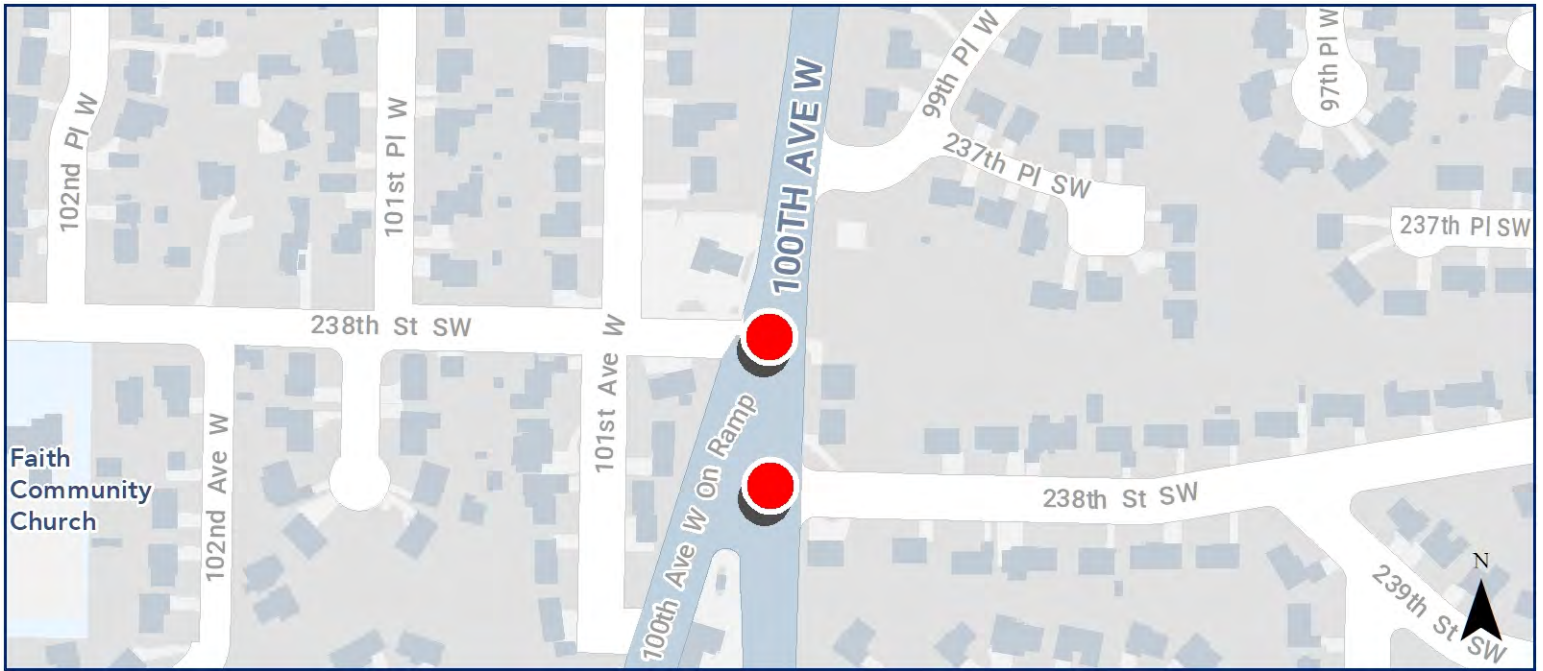
Estimated Project Cost

*Includes prior year expenditures

\$586,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$90,000			
Right of Way							
Construction					\$496,000		
Expense Total				\$90,000	\$496,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$90,000	\$496,000		
Funding Source Total				\$90,000	\$496,000		

Signal Upgrades - 100th Ave @ 238th St SW



Project Description

Install new traffic signal and vehicle detection system.

Project Benefit

The existing traffic signal is near the end of its anticipated service life.

Estimated Project Cost

*Includes prior year expenditures

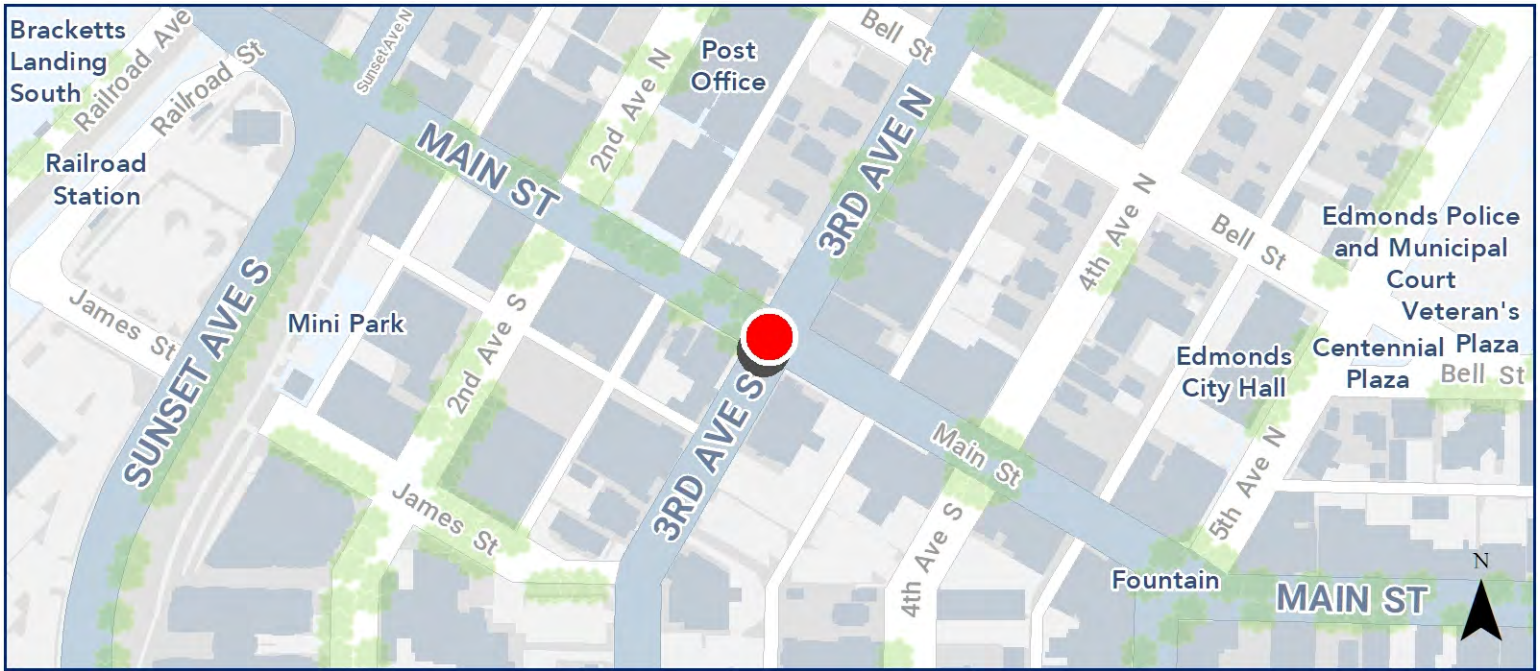
\$938,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$165,000			
Right of Way							
Construction					\$773,000		
Expense Total				\$165,000	\$773,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$165,000	\$773,000		
Funding Source Total				\$165,000	\$773,000		

Public Works - Transportation

Main St @ 3rd Signal Upgrades

PWT-07



Project Description

Install new traffic signal and vehicle detection system.

Project Benefit

The existing traffic signal is near the end of its anticipated service life.

Estimated Project Cost

*Includes prior year expenditures

\$493,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design					\$110,000		
Right of Way							
Construction						\$383,000	
Expense Total					\$110,000	\$383,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding					\$110,000	\$383,000	
Funding Source Total					\$110,000	\$383,000	

Olympic View Dr Overlay - 196th / SR-524 to Talbot Rd



Project Description

Pavement overlay along Olympic View Dr, from 196th St. SW / SR-524 to Talbot Road, along with ADA curb ramp upgrades.

Project Benefit

Improve pavement condition and improve accessibility for pedestrians of all abilities.

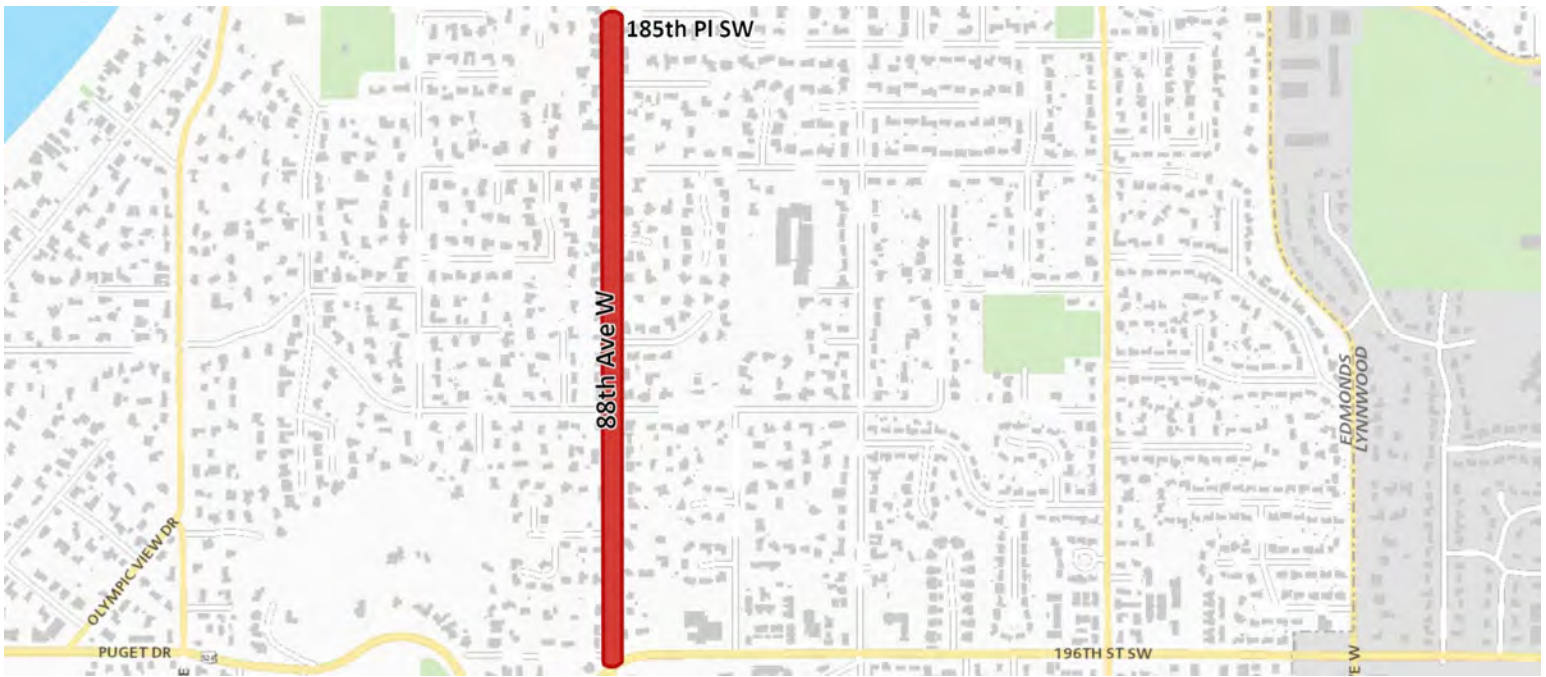
Estimated Project Cost

*Includes prior year expenditures

\$1,500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design		\$200,000					
Right of Way							
Construction			\$1,300,000				
Expense Total		\$200,000	\$1,300,000				
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125		\$100,000	\$300,000				
REET Fund 126		\$100,000	\$300,000				
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants			\$700,000				
State Grants							
Unsecured Grants							
Funding Source Total		\$200,000	\$1,300,000				

88th Avenue Overlay and Sidewalk Repair



Project Description

This project will resurface 88th Ave and improve the existing asphalt sidewalk on the east side of 88th Ave from 196th St SW to 185th Pl SW in the Seaview neighborhood. All City utilities along this section of 88th Ave have been upgraded in recent years and the street is ready to pave. The existing curb is in poor condition and varies in height. The project will install 6" concrete vertical curbs and repave the existing asphalt sidewalk.

Project Benefit

Improve pavement conditions, pedestrian accessibility (with ADA curb ramps) and pedestrian safety.

Estimated Project Cost

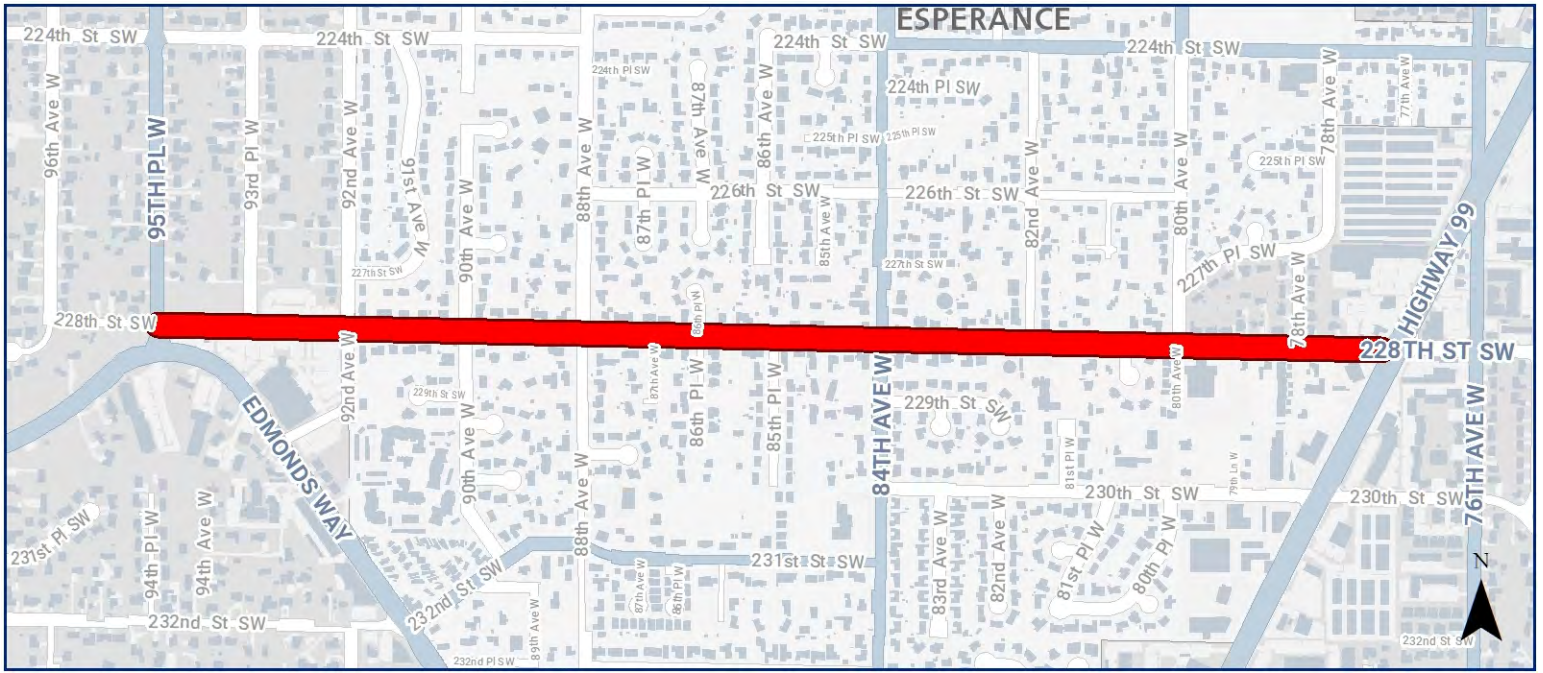
*Includes prior year expenditures

\$1,500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$150,000						
Right of Way							
Construction		\$1,350,000					
Expense Total	\$150,000	\$1,350,000					
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$65,000						
REET Fund 126	\$65,000						
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422	\$20,000	\$180,000					
Sewer Utility Fund 423		\$40,000					
State Grants							
Unsecured Funding		\$1,130,000					
Funding Source Total	\$150,000	\$1,350,000					

SAFETY/CAPACITY ANALYSIS

228th St SW from Hwy 99 to 95th Pl W Corridor



Project Description

Widen 228th St. SW from Hwy. 99 to 95th Pl. W to three lanes (with center two-way left turn lane), with curb and gutter, sidewalk, and bike lanes.

Project Benefit

This project would improve active transportation safety and traffic flows along this corridor. Community Transit will evaluate the possibility of creating a new east-west bus route along 228th St. SW, if this project moves forward (connecting Edmonds Transit Station to Mountlake Terrace Transit Station).

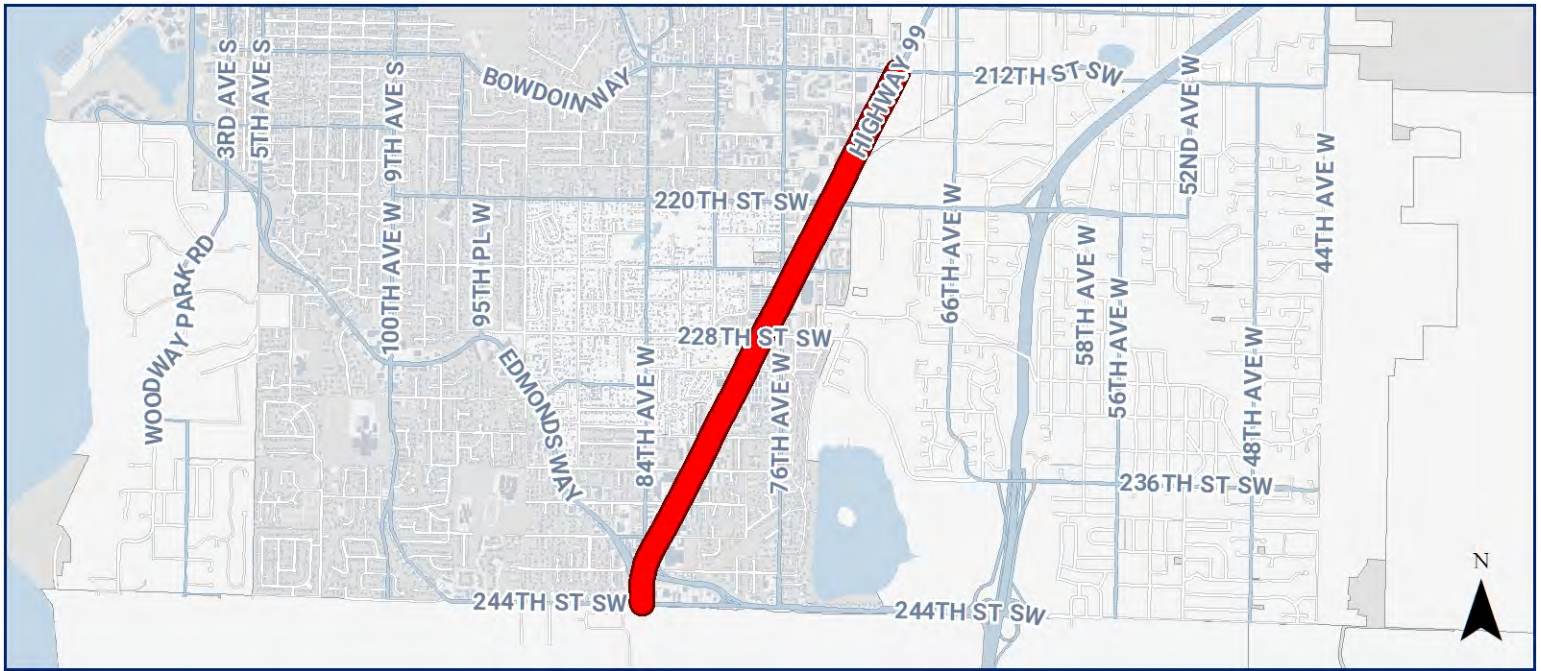
Estimated Project Cost

*Includes prior year expenditures

\$17,047,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$1,447,000	\$1,500,000		
Right of Way					\$1,000,000		
Construction						\$13,100,000	
Expense Total				\$1,447,000	\$2,500,000	\$13,100,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$1,447,000	\$2,500,000	\$13,100,000	
Funding Source Total				\$1,447,000	\$2,500,000	\$13,100,000	

Hwy 99 Revitalization & Gateway Project - Stage 2



Project Description

In 2023, the project constructed landscaped center medians on Highway 99 from 244th St. SW to 212th St. SW, a HAWK signal ~ 600' north of 234th St. SW, and gateway signs on both ends of the corridor. Plant establishment and project close-out will continue in 2024.

Project Benefit

The conversion of the center two-way left turn lane to a landscaped raised median will improve corridor safety along this Highway of Regional Significance (HRS), with an Average Daily Traffic (ADT) of ~ 35,000 vehicles per day. The new HAWK signal will provide a signalized pedestrian crossing between the existing traffic signals at 238th St and 228th St.

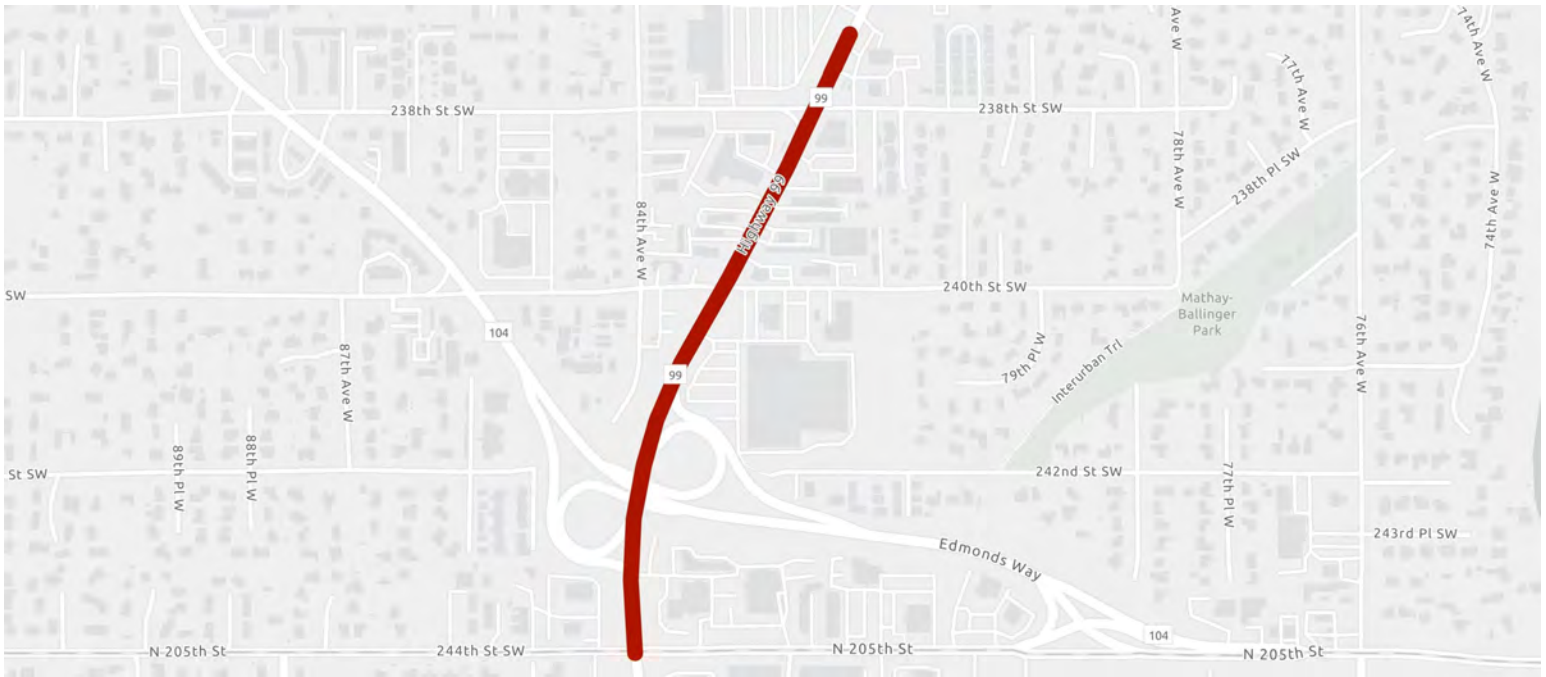
Estimated Project Cost

*Includes prior year expenditures

\$9,300,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction	\$114,000						
Expense Total	\$114,000						
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants	\$114,000						
Unsecured Funding							
Funding Source Total	\$114,000						

Hwy 99 Revitalization Project - Stage 3



Project Description

The Stage 3 Highway 99 project limits are from 244th St SW to 238th St. SW. The project will widen the intersection of Highway 99 and 238th St SW to provide a second northbound left turn lane. Additional improvements will include ADA compliant sidewalks, a landscaped planter strip to separate sidewalk from adjacent traffic, enhanced street lighting, bike lanes, ADA compliant pedestrian curb ramps and utility improvements (with potential undergrounding of overhead utility lines).

Project Benefit

Improve aesthetics, safety, and user experience along this segment of the Hwy 99 corridor.

Estimated Project Cost

*Includes prior year expenditures

\$32,500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$1,075,000	\$630,000	\$409,000				
Right of Way	\$215,000	\$1,000,000	\$1,203,000				
Construction				\$13,000,000	\$13,752,000		
Expense Total	\$1,290,000	\$1,630,000	\$1,612,000	\$13,000,000	\$13,752,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants	\$1,290,000	\$1,630,000	\$1,612,000	\$13,000,000	\$6,688,000		
Unsecured Funding					\$7,064,000		
Funding Source Total	\$1,290,000	\$1,630,000	\$1,612,000	\$13,000,000	\$13,752,000		

Hwy 99 Revitalization Project - Stage 4



Project Description

The Stage 4 Highway 99 project limits are from 224th St SW to approximately 500 feet north of 220th St. SW. The project will widen the intersection of Highway 99 and 220th St. SW to provide a second left turn lane for the northbound, southbound and westbound movements. Highway 99 corridor improvements will include wider ADA compliant sidewalks, a landscaped planter to separate sidewalk from adjacent traffic, enhanced street lighting, bike lanes, ADA compliant pedestrian curb ramps and utility improvements (with potential to underground overhead utility lines).

Project Benefit

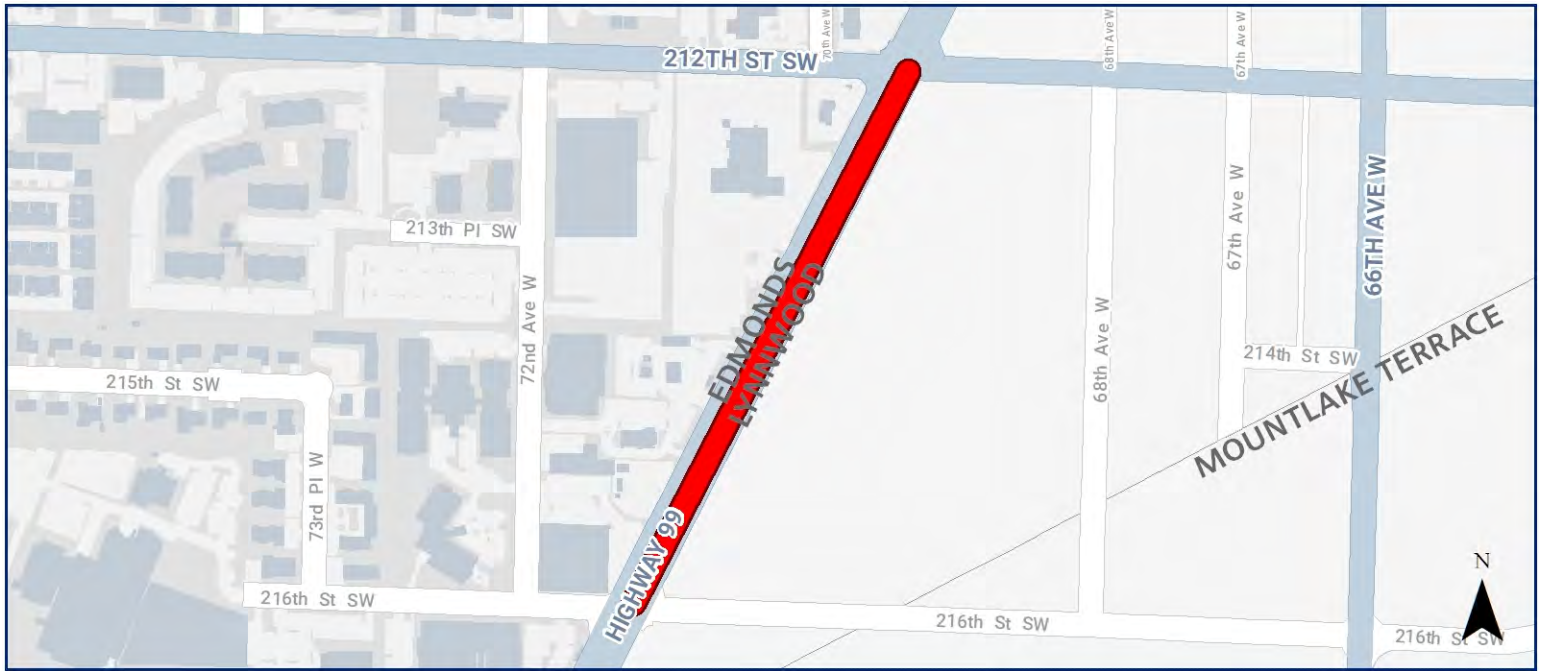
Improve aesthetics, safety, and user experience. In addition, future economic development would be improved.

Estimated Project Cost

*Includes prior year expenditures

\$42,534,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$1,075,000	\$1,000,000	\$1,000,000	\$484,000			
Right of Way	\$215,000	\$500,000	\$3,000,000	\$1,885,000			
Construction						\$16,434,000	\$16,000,000
Expense Total	\$1,290,000	\$1,500,000	\$4,000,000	\$2,369,000		\$16,434,000	\$16,000,000
Street Fund 112 - Gas Tax & Multi-REET Fund 125							
REET Fund 126			\$642,300				
Transportation Impact Fees	\$29,025	\$67,500	\$1,020,975				
Water Utility Fund 421							
Stormwater Utility Fund 422							
Sewer Utility Fund 423							
Federal Grants	\$1,092,738	\$432,500	\$1,979,025				
State Grants	\$168,237	\$1,000,000	\$357,700				
Unsecured Funding				\$2,369,000		\$16,434,000	\$16,000,000
Funding Source Total	\$1,290,000	\$1,500,000	\$4,000,000	\$2,369,000		\$16,434,000	\$16,000,000



Project Description

Along Hwy 99 from 216th St SW to 212th St. SW, the project will add a planter strip on both sides of the street, new street lighting, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping and other softscape treatments to identify the area as being in Edmonds.

Project Benefit

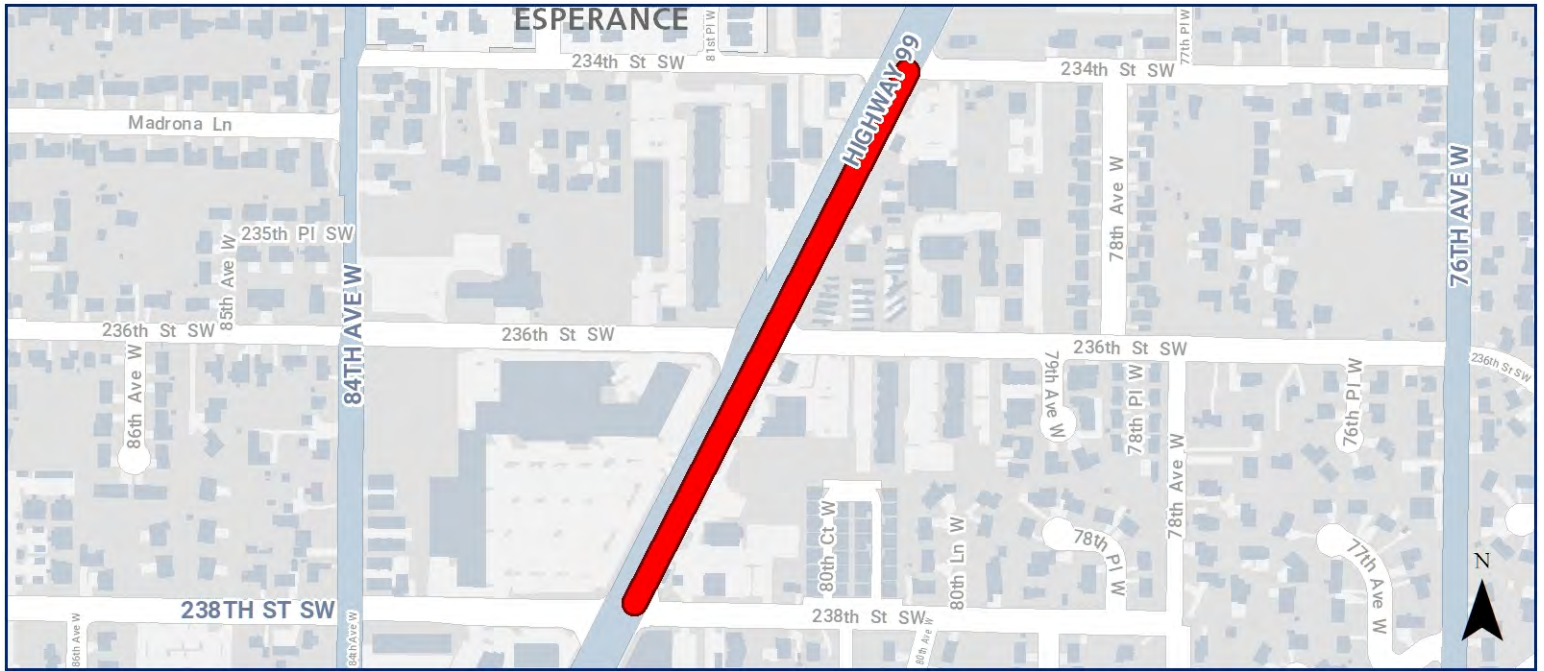
Improve aesthetics, safety, and user experience. In addition, future economic development will be improved along the corridor.

Estimated Project Cost

*Includes prior year expenditures

\$47,173,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$500,000	\$1,000,000	\$1,500,000	\$1,593,000
Right of Way						\$500,000	\$3,951,000
Construction							\$38,129,000
Expense Total				\$500,000	\$1,000,000	\$2,000,000	\$43,673,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$500,000	\$1,000,000	\$2,000,000	\$43,673,000
Funding Source Total				\$500,000	\$1,000,000	\$2,000,000	\$43,673,000



Project Description

Along Hwy 99 from 238th St. SW to 234th St. SW, the project will add a planter strip on both sides of the street, new street lighting, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping and other softscape treatments to identify the area as being in Edmonds.

Project Benefit

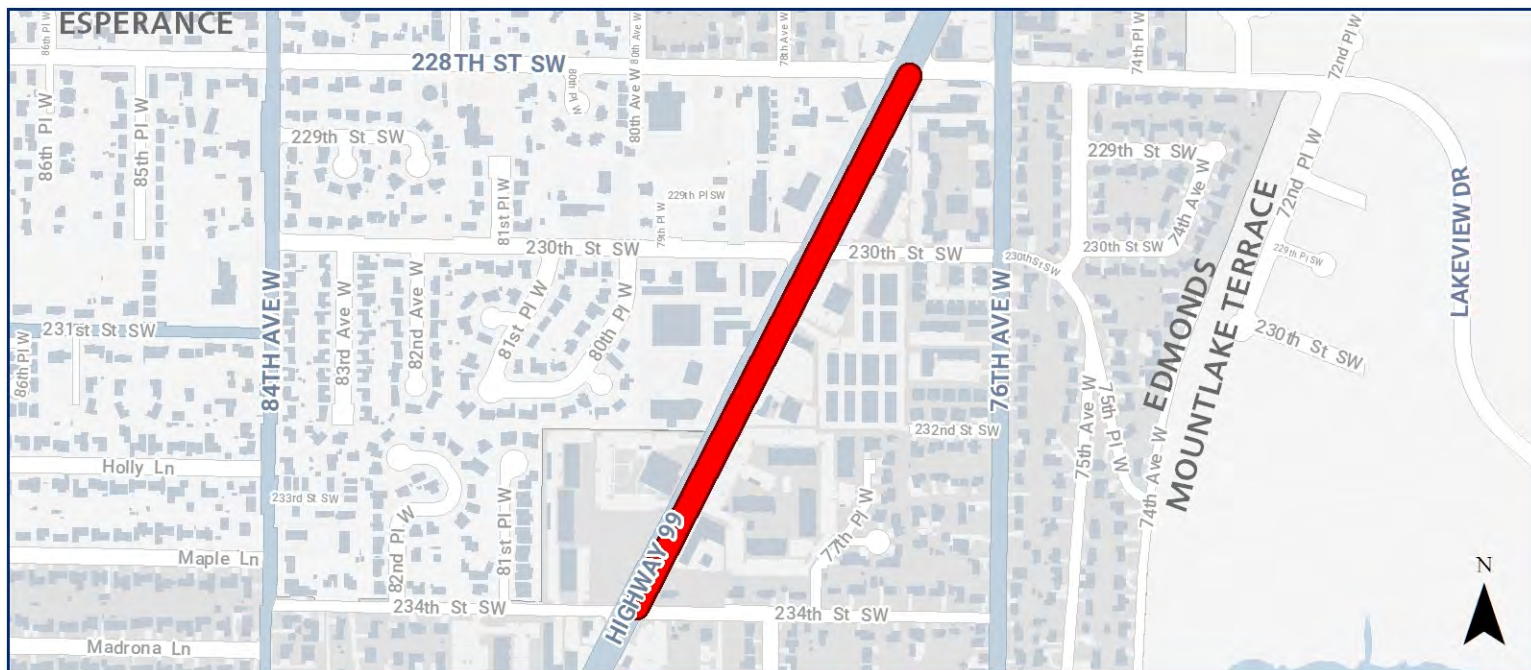
Improve aesthetics, safety, and user experience. In addition, future economic development would be improved along the corridor.

Estimated Project Cost

*Includes prior year expenditures

\$21,160,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$2,275,000
Right of Way							\$1,519,000
Construction							\$17,366,000
Expense Total							\$21,160,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$21,160,000
Funding Source Total							\$21,160,000



Project Description

Along Hwy 99 from 234th St. SW to 228th St. SW, the project will add a planter strip on both sides of the street, new street lighting, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping and other softscape treatments to identify the area as being in Edmonds.

Project Benefit

Improve aesthetics, safety, and user experience. In addition, future economic development would be improved along the corridor.

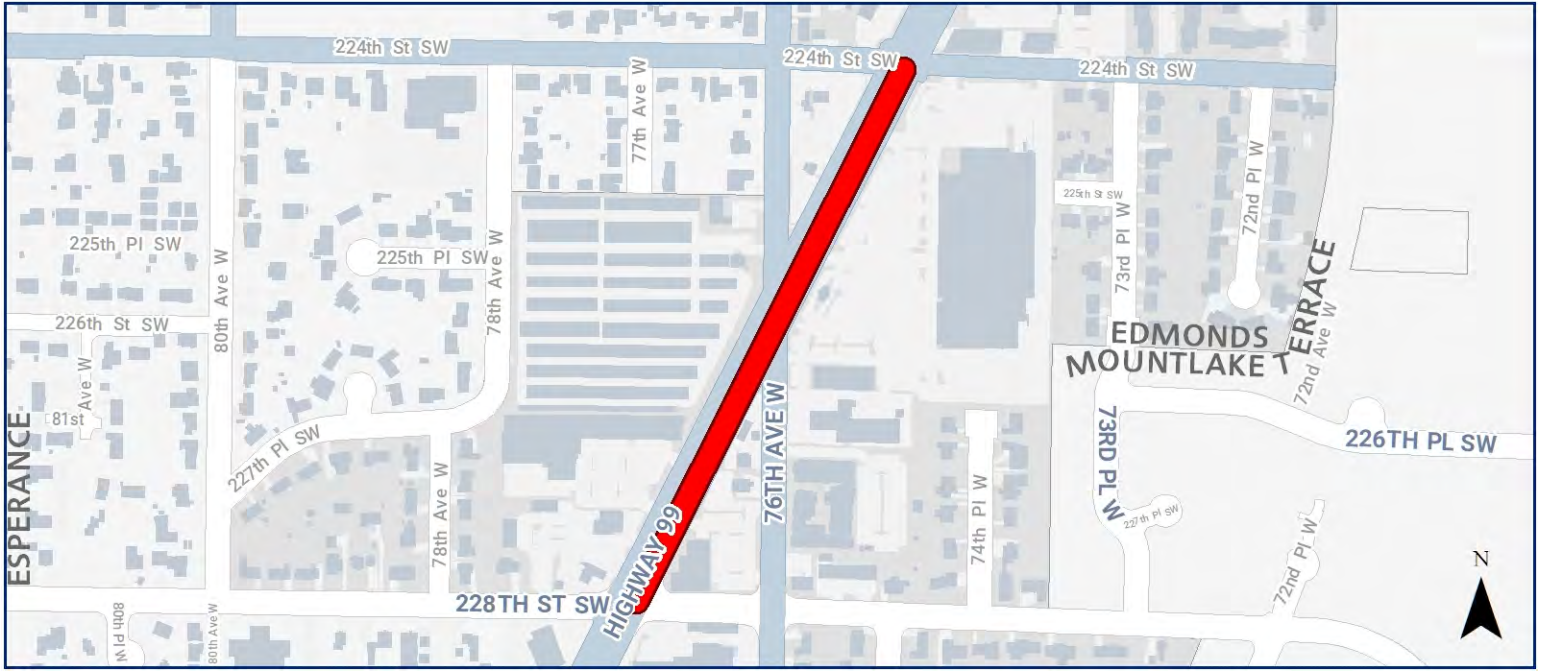
Estimated Project Cost

*Includes prior year expenditures

\$40,430,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$4,254,000
Right of Way							\$5,675,000
Construction							\$30,501,000
Expense Total							\$40,430,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$40,430,000
Funding Source Total							\$40,430,000

Hwy 99 Revitalization Project - Stage 8



Project Description

Along Hwy 99 from 228th St. SW to 224th St. SW, the project will add a planter strip on both sides of the street, new street lighting, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping and other softscape treatments to identify the area as being in Edmonds.

Project Benefit

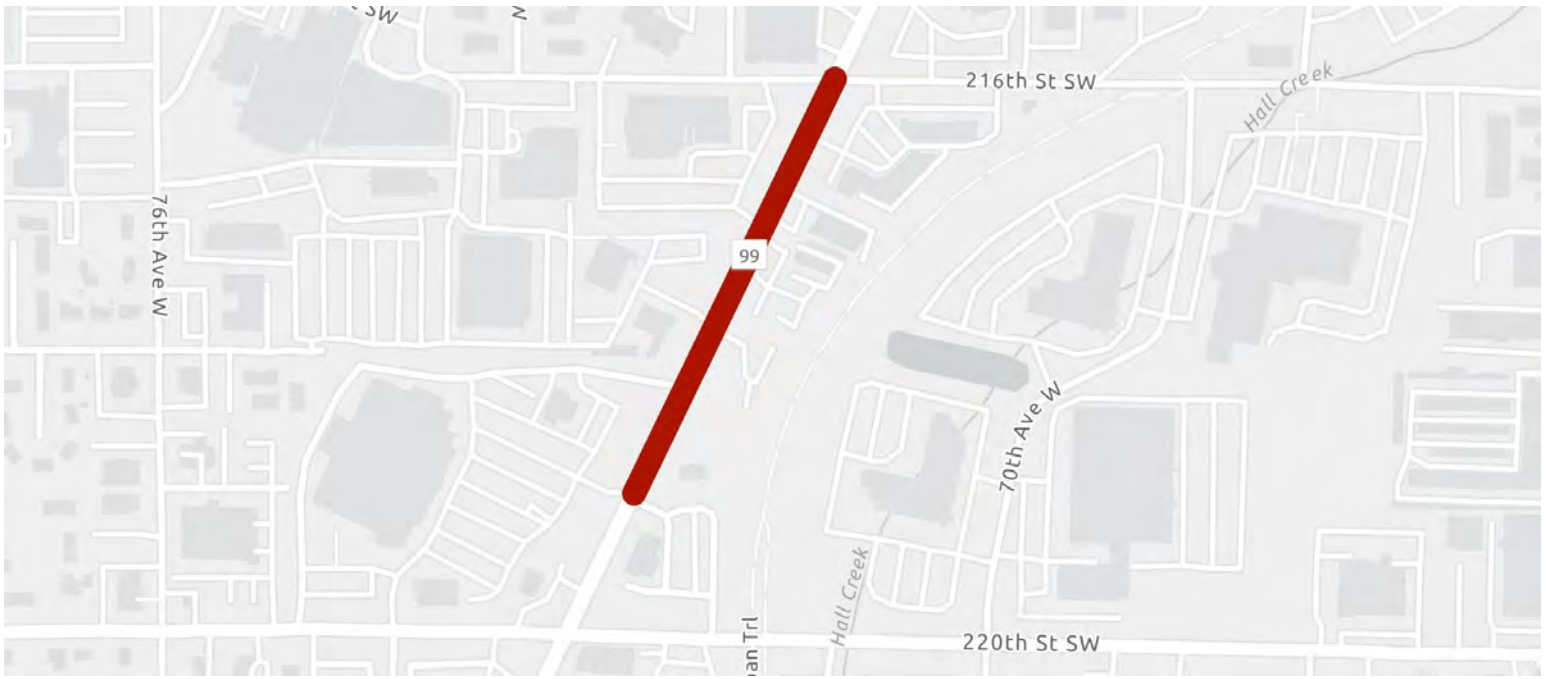
Improve aesthetics, safety, and user experience. In addition, future economic development would be improved along the corridor.

Estimated Project Cost

*Includes prior year expenditures

\$35,242,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$3,596,000
Right of Way							\$2,439,000
Construction							\$29,207,000
Expense Total							\$35,242,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$35,242,000
Funding Source Total							\$35,242,000



Project Description

Along Hwy 99 from approximately 500 feet north of 220th St. SW to 216th St. SW, the project will add a planter strip on both sides of the street, new street lighting, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping and other softscape treatments to identify the area as being in Edmonds.

Project Benefit

Improve aesthetics, safety, and user experience. In addition, future economic development would be improved along the corridor.

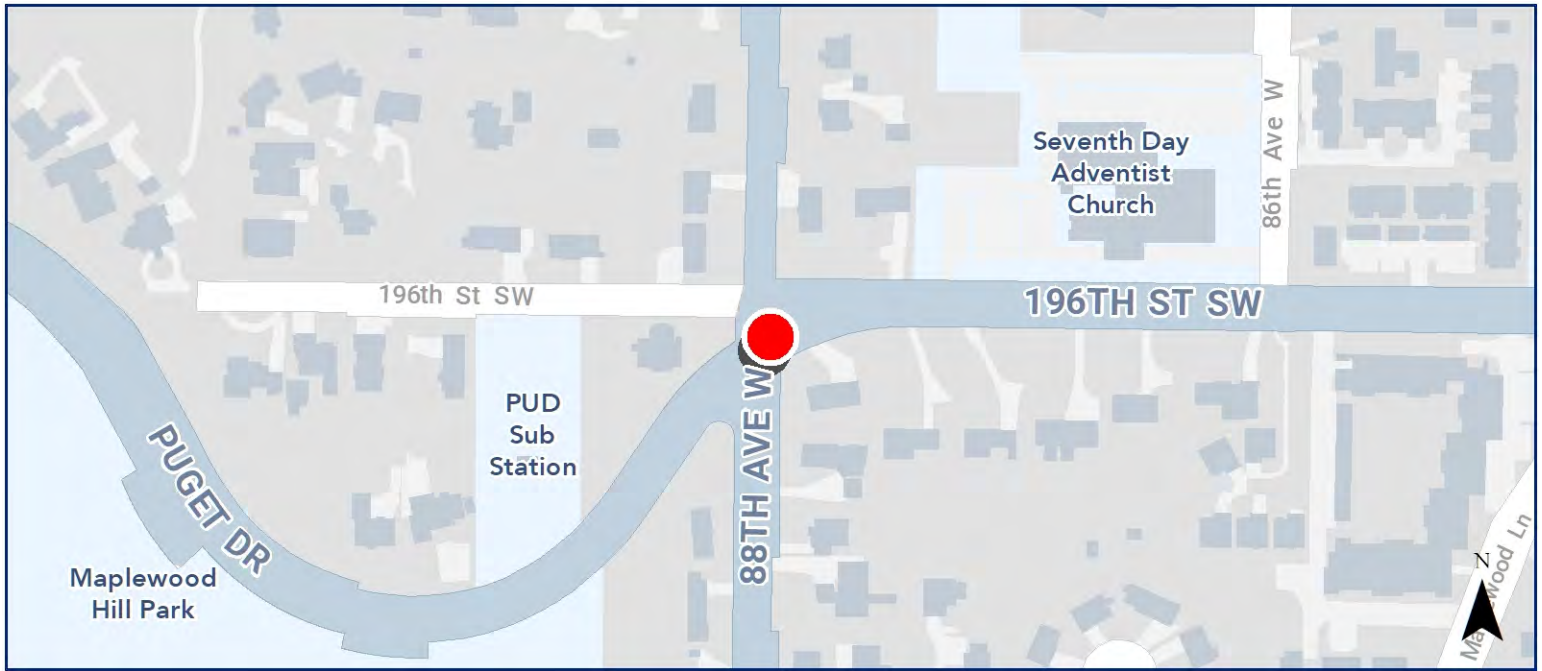
Estimated Project Cost

*Includes prior year expenditures

\$21,277,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$1,978,000
Right of Way							\$2,159,000
Construction							\$17,140,000
Expense Total							\$21,277,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$21,277,000
Funding Source Total							\$21,277,000

196th St SW / 88th Ave W - Intersection Improvements



Project Description

Install traffic signal at the intersection of 196th St. SW @ 88th Ave. W. The modeling in the 2009 Transportation Plan indicated that restricting northbound and southbound traffic to right-turn-only (prohibiting left-turn and through movements) would also address the deficiency identified at this location through 2025. This is same alternative as one concluded by consultant in 2007 study but not recommended by City Council. This could be implemented as an alternate solution, or as an interim solution until traffic signal warrants are met. The existing LOS is F (below City Standards: LOS D). This project was ranked #6 in the Roadway Project Priority in the 2015 Transportation Plan.

Project Benefit

Improve traffic flow characteristics and safety at the intersection. The improvement would modify LOS to A, but increase the delay along 196th St. SW.

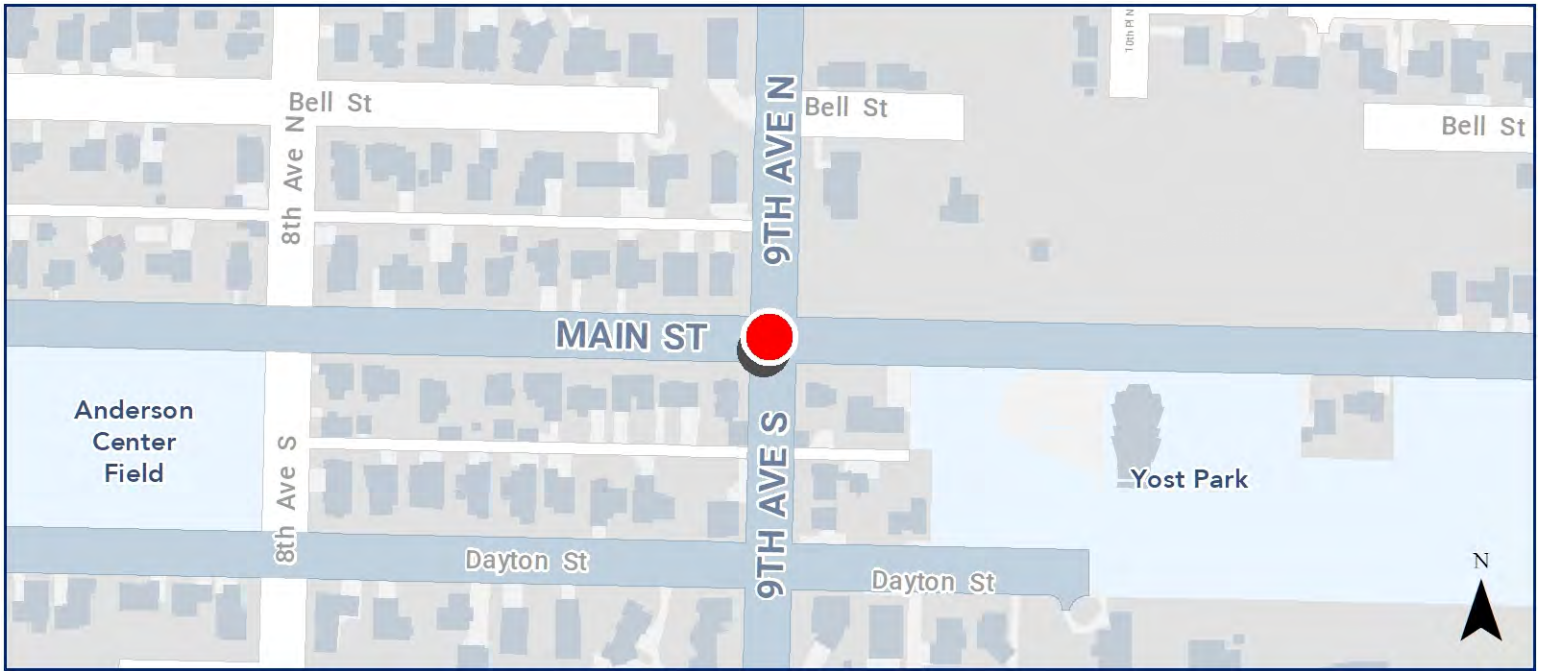
Estimated Project Cost

*Includes prior year expenditures

\$1,289,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$263,000			
Right of Way					\$238,000		
Construction						\$788,000	
Expense Total				\$263,000	\$238,000	\$788,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Federal Grants							
State Grants							
Unsecured Funding				\$263,000	\$238,000	\$788,000	
Funding Source Total				\$263,000	\$238,000	\$788,000	

Main St @ 9th Ave Intersection Improvements



Project Description

Installation of a traffic signal or mini-roundabout. The project ranked #4 in the Roadway Project Priority of the 2015 Transportation Plan. The preliminary cost estimate for a new traffic signal is \$1,290,000. A conceptual cost estimate for a mini-roundabout is \$500,000.

Project Benefit

The existing intersection is stop-controlled for all approaches and the projected intersection LOS in 2035 is LOS F (below the City’s concurrency standards: LOS D). The installation of a traffic signal would improve the intersection delay to LOS B.

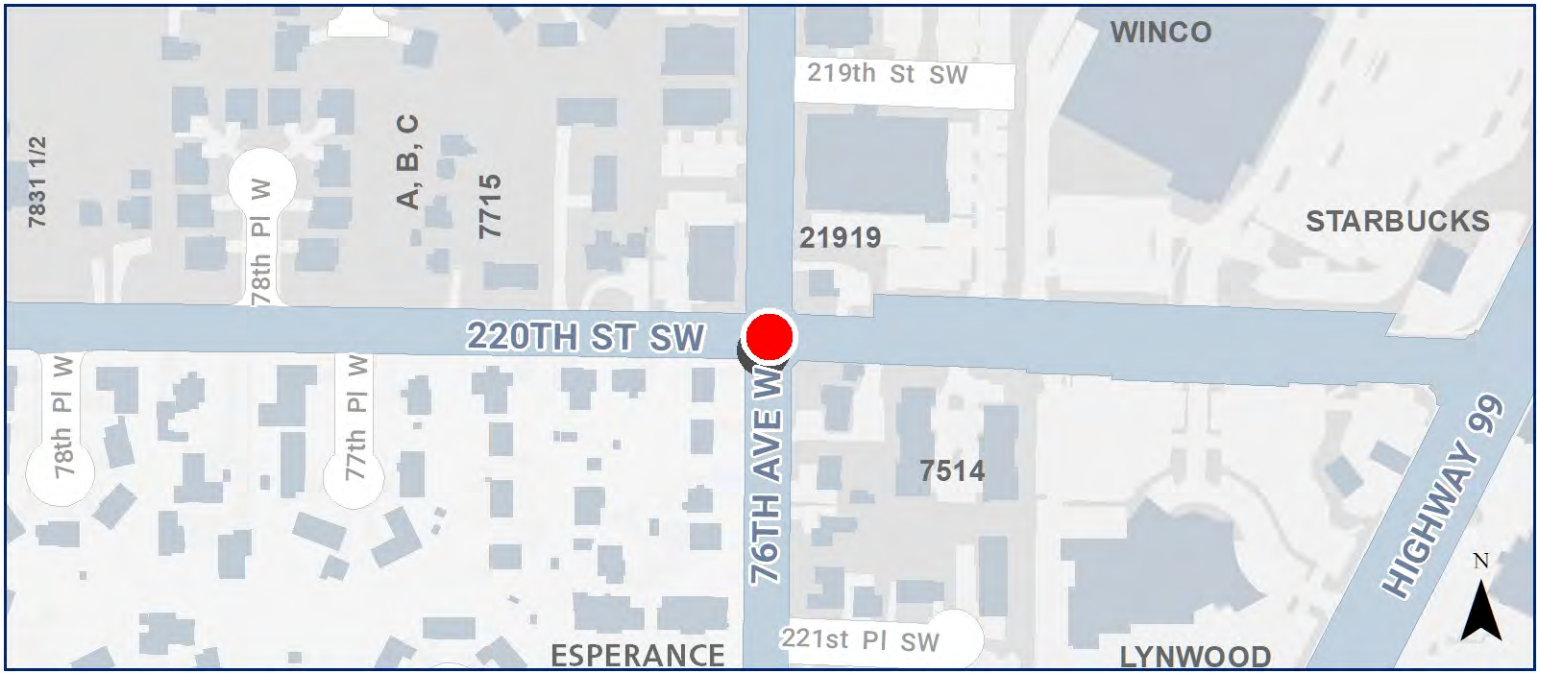
Estimated Project Cost

*Includes prior year expenditures

\$1,290,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$198,000			
Right of Way							
Construction					\$1,092,000		
Expense Total				\$198,000	\$1,092,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$198,000	\$1,092,000		
Funding Source Total				\$198,000	\$1,092,000		

76th Ave W @ 220th St SW - Intersection Improvements



Project Description

Reconfigure eastbound lanes to a left turn lane and through/ right turn lane. Add eastbound and westbound dedicated left turn lanes with a protected-permitted phase. Provide right turn overlap for westbound movement during southbound left turn phase. (Additional improvements include wider sidewalk, bike lanes, and various utility improvements (including potential conversion overhead utility lines to underground). ROADWAY PROJECT PRIORITY #1 in 2015 Transportation Plan .

Project Benefit

Reduce the intersection delay and improve the LOS. The projected LOS in 2050 would be improved from LOS F to LOS D. Improve active transportation conditions for pedestrians and bicycle riders.

Estimated Project Cost

*Includes prior year expenditures

\$8,700,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$148,000	\$326,100	\$50,000				
Right of Way	\$502,000	\$448,000					
Construction				\$6,670,000			
Expense Total	\$650,000	\$774,100	\$50,000	\$6,670,000			
Street Fund 112 - Gas Tax & Multi-REET Fund 125							
REET Fund 126							
Transportation Impact Fees	\$394,336	\$398,729	\$12,500				
Stormwater Utility Fund 422	\$45,000	\$45,000					
Water Utility Fund 421	\$18,000	\$18,000					
Federal Grants	\$192,664	\$312,371	\$37,500				
State Grants							
Unsecured Funding					\$6,670,000		
Funding Source Total	\$650,000	\$774,100	\$50,000	\$6,670,000			

SR-104 Adaptive System - 236th to 226th



Project Description

The project will add a traffic signal adaptive system on a 1.25-mile segment of SR104 from 236th St to 226th St. The system will monitor and synchronize the timing of five existing signalized intersections (SR104 @ 236th St, SR104 @ 232nd St, SR104 @ 95th Pl, SR104 @ 100th Ave, SR104 @ 226th St) and improve traffic flows along SR104.

Project Benefit

Improve traffic flows along this regional corridor with a current Average Daily Traffic (ADT) of ~ 25,000 vehicles per day.

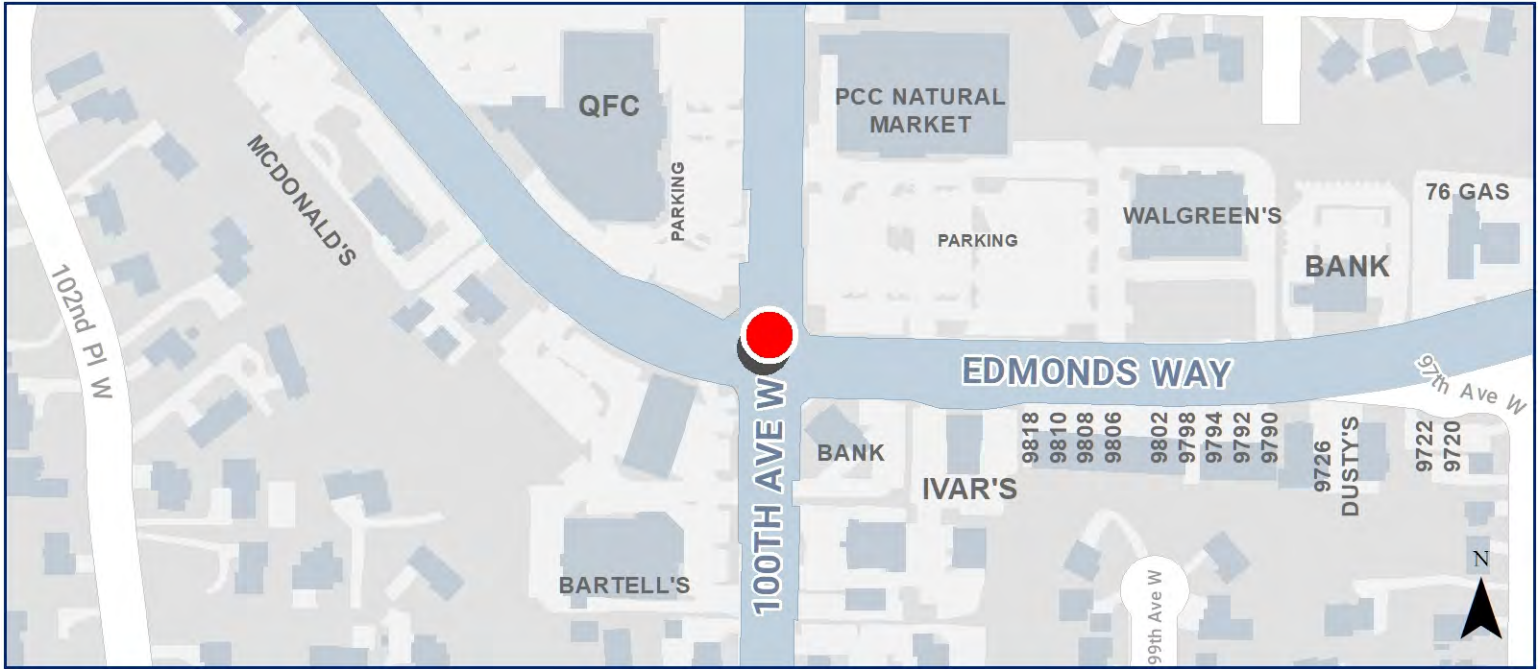
Estimated Project Cost

*Includes prior year expenditures

\$4,810,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$186,575						
Right of Way							
Construction				\$4,400,000			
Expense Total	\$186,575			\$4,400,000			
Street Fund 112 - Gas Tax & Multi-	\$7,313						
REET Fund 125	\$25,189			\$440,000			
REET Fund 126				\$440,000			
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants	\$154,073						
State Grants							
Unsecured Funding				\$3,520,000			
Funding Source Total	\$186,575			\$4,400,000			

SR-104 @ 100th Ave W Intersection Improvements



Project Description

Implement Westgate Circulation Access Plan, install mid-block pedestrian crossing along 100th Ave. W, improve safety to access the driveways within proximity to the intersection, and re-striping of 100th Ave. W with the potential addition of bike lanes. This project was identified in the SR-104 Completed Streets Corridor Analysis (completed in 2015).

Project Benefit

Improve access and safety at the intersection and improve active transportation safety.

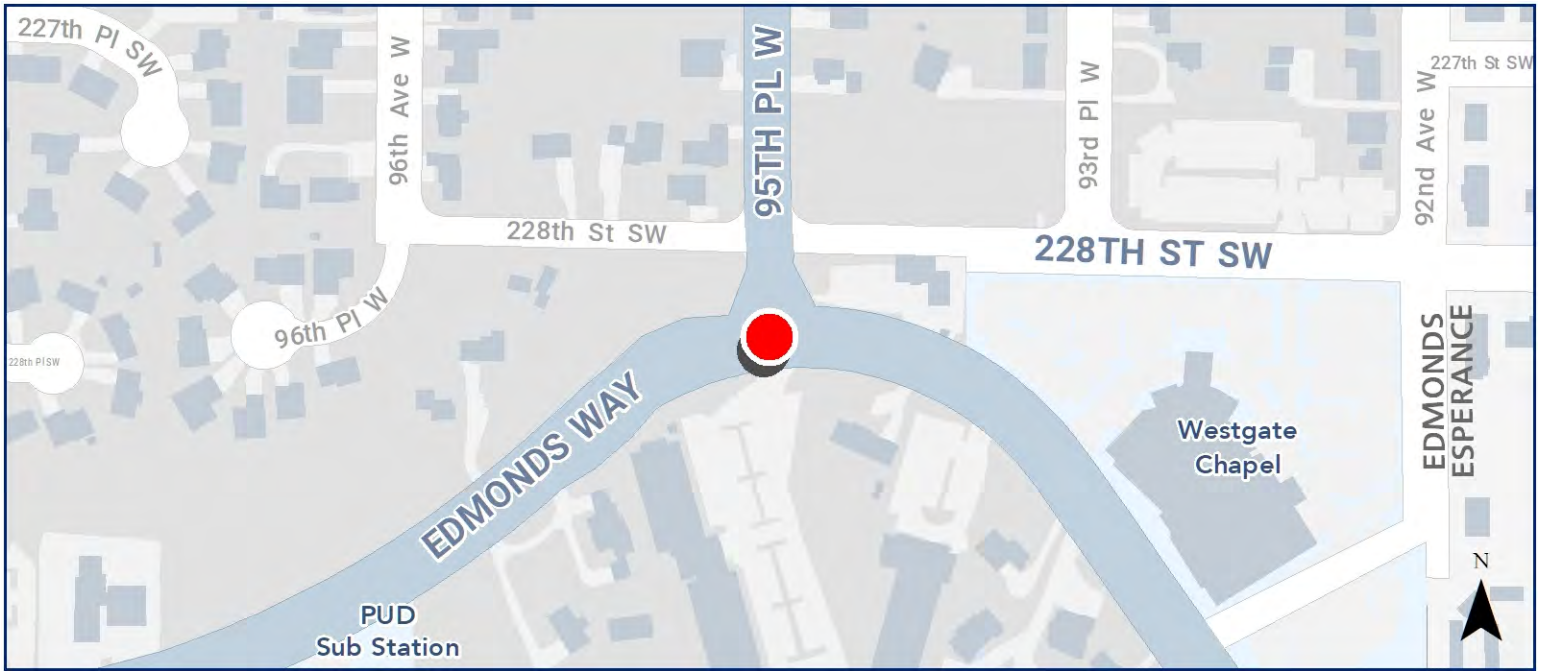
Estimated Project Cost

*Includes prior year expenditures

\$2,500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$180,000	\$195,000		
Right of Way					\$525,000		
Construction						\$1,600,000	
Expense Total				\$180,000	\$720,000	\$1,600,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$180,000	\$720,000	\$1,600,000	
Funding Source Total				\$180,000	\$720,000	\$1,600,000	

SR-104 @ 95th Pl W Intersection Improvements



Project Description

Upgrade all ADA Curb Ramps; and add C-Curb for access management. This project was identified in the SR-104 Complete Streets Corridor Analysis (completed in 2015).

Project Benefit

Improve intersection safety for pedestrians and vehicles.

Estimated Project Cost

*Includes prior year expenditures

\$270,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$42,000			
Right of Way							
Construction					\$228,000		
Expense Total				\$42,000	\$228,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$42,000	\$228,000		
Funding Source Total				\$42,000	\$228,000		

SR-104 @ 238th St SW Intersection Improvements



Project Description

Install traffic signal. This project was identified in the SR-104 Complete Street Corridor Analysis (completed in 2015).

Project Benefit

Improve vehicular and pedestrian safety.

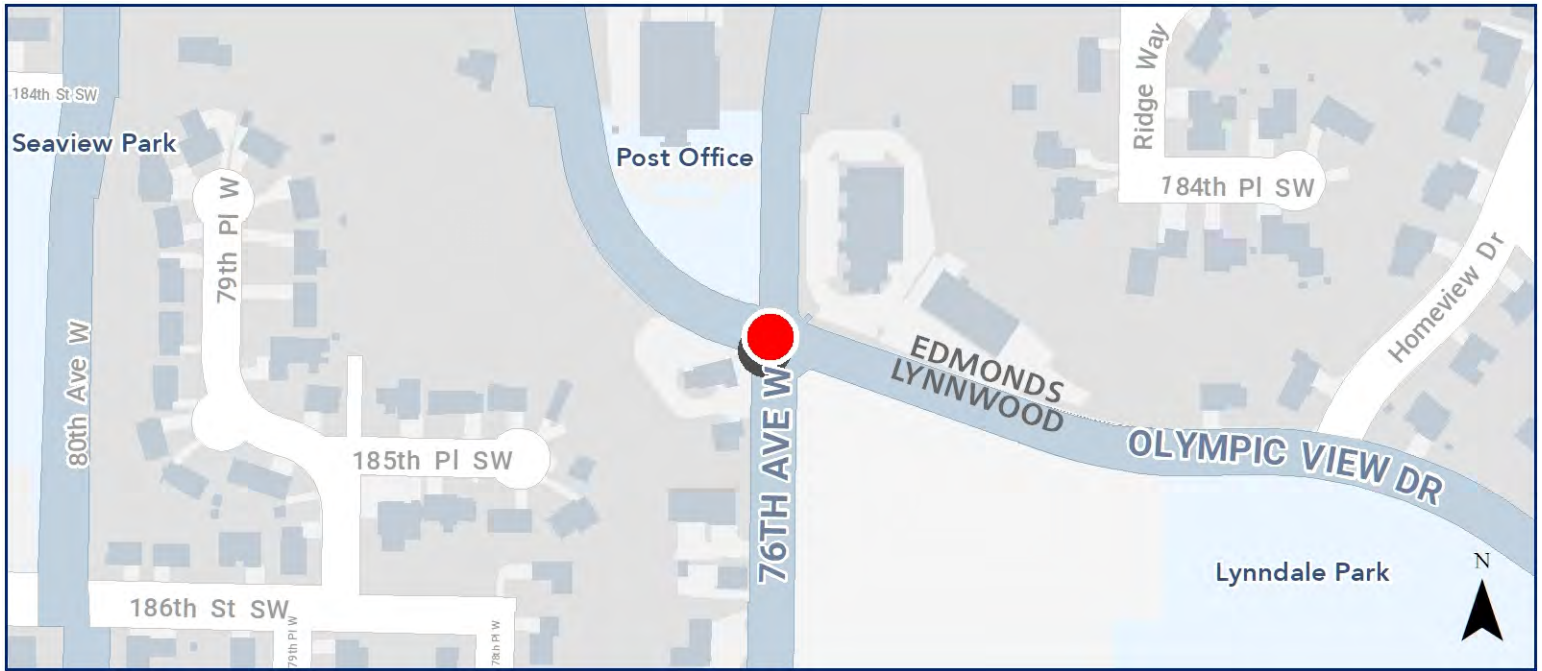
Estimated Project Cost

*Includes prior year expenditures

\$1,519,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$227,000			
Right of Way							
Construction					\$1,292,000		
Expense Total				\$227,000	\$1,292,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$227,000	\$1,292,000		
Funding Source Total				\$227,000	\$1,292,000		

Olympic View Dr @ 76th Ave W Intersection Improvements



Project Description

Install traffic signal (the intersection currently stop controlled for all movements). (ROADWAY ROJECT PRIORITY in 2015 Transportation Plan: #11).

Project Benefit

The improvement will reduce the intersection delay. The projected Level of Service is LOS F in 2035, which is below the City's concurrency standards (LOS D). The project will improve the Level of Service to LOS B.

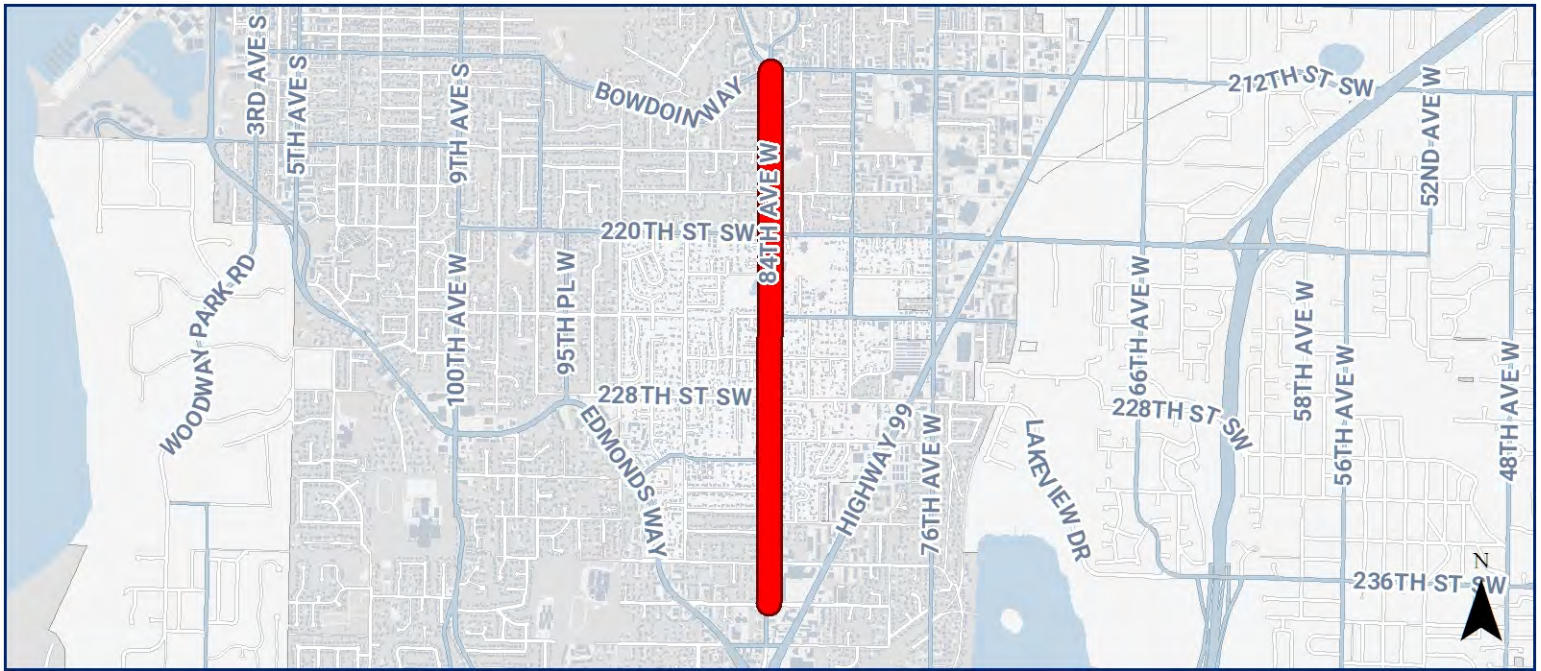
Estimated Project Cost

*Includes prior year expenditures

\$1,347,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$230,000
Right of Way							
Construction							\$1,117,000
Expense Total							\$1,347,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$1,347,000
Funding Source Total							\$1,347,000

84th Ave W (212th St SW to 238th St SW)



Project Description

Widen 84th Ave. W to (3) lanes with curb, gutter, bike lanes, and sidewalk on each side of the street. (part of this project was ranked #6 in the Long Walkway list of the 2015 Transportation Plan).

Project Benefit

Improve traffic flow, access and active transportation uses by installing a center two way left turn lane, sidewalks, bike lanes and street lighting.

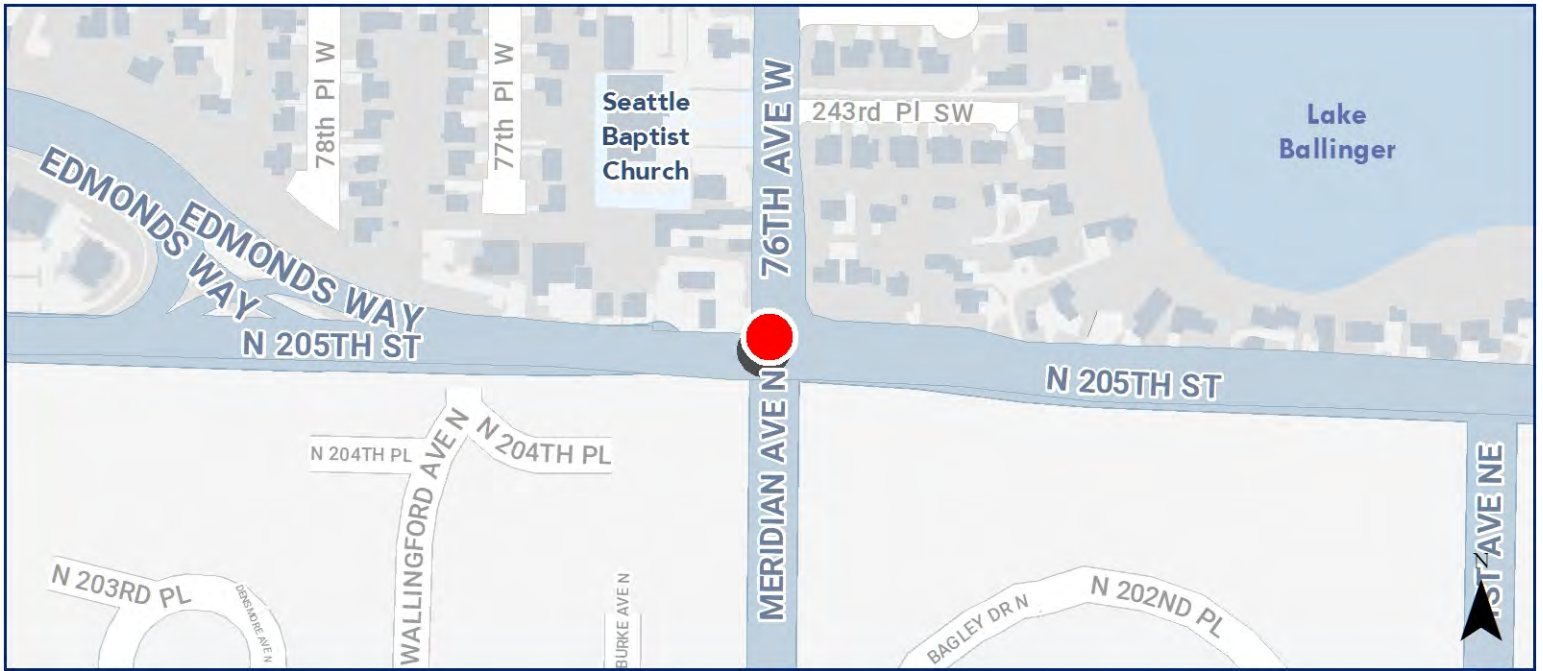
Estimated Project Cost

*Includes prior year expenditures

\$17,615,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$2,245,000
Right of Way							
Construction							\$15,370,000
Expense Total							\$17,615,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$17,615,000
Funding Source Total							\$17,615,000

SR-104 @ 76th Ave W Intersection Improvements



Project Description

Add a second westbound left turn lane along SR-104. This project was identified in the SR-104 Complete Street Corridor Analysis (completed in 2015).

Project Benefit

Improve access, safety and delay at the intersection.

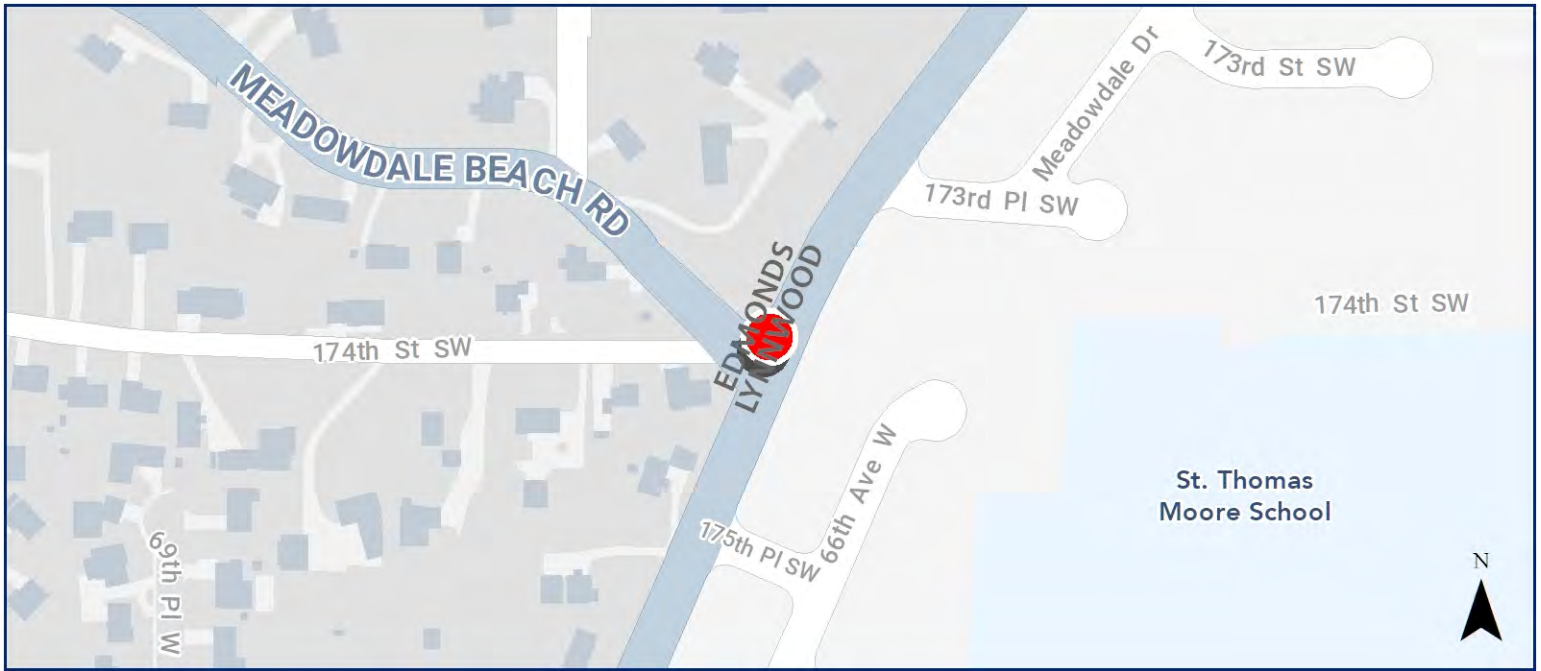
Estimated Project Cost

*Includes prior year expenditures

\$3,424,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$510,000
Right of Way							
Construction							\$2,914,000
Expense Total							\$3,424,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$3,424,000
Funding Source Total							\$3,424,000

Olympic View Dr @ 174th St SW Improvements



Project Description

Widen Olympic View Dr. to add a northbound left turn lane for 50' storage length. Shift the northbound lanes to the east to provide an acceleration lane for eastbound left turns. Install traffic signal to increase the LOS and reduce intersection delay. (ROADWAY PROJECT PRIORITY in 2015 Transportation Plan: #13)

Project Benefit

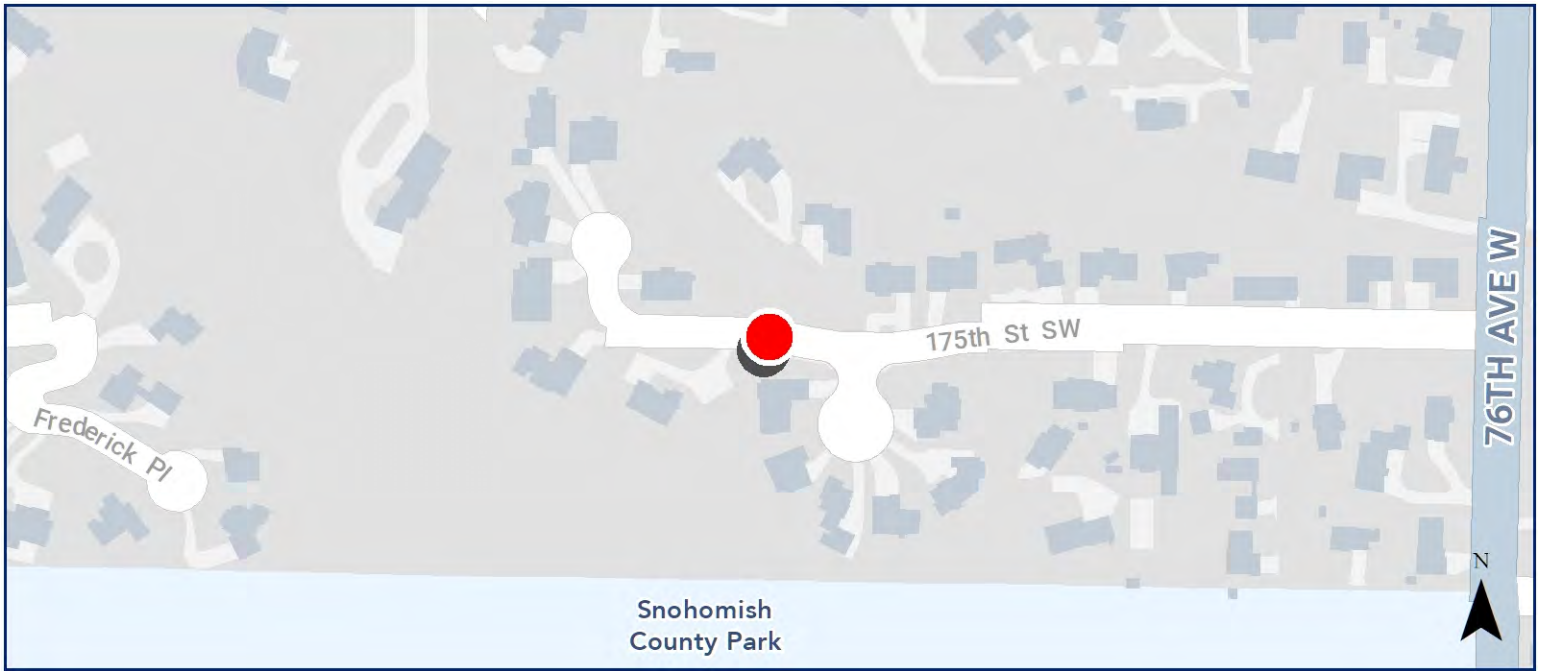
Improve intersection efficiency and safety of drivers accessing either street.

Estimated Project Cost

*Includes prior year expenditures

\$715,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$120,000
Right of Way							
Construction							\$595,000
Expense Total							\$715,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$715,000
Funding Source Total							\$715,000



Project Description

The project will stabilize the roadway subgrade and embankment and rebuild the damaged pavement on 175th St. SW.

Project Benefit

Repair roadway and stabilize slope embankment.

Estimated Project Cost

*Includes prior year expenditures

\$1,000,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction				\$1,000,000			
Expense Total				\$1,000,000			
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$1,000,000			
Funding Source Total				\$1,000,000			



Project Description

This program started in 2019 and will provide new signal upgrades, such as vehicle detection at intersections, new vehicle/pedestrian head equipment and other signal-related upgrades. These improvements will improve the safety of the City’s transportation system.

Project Benefit

Improve reliability of traffic signal operation.

Estimated Project Cost

*Includes prior year expenditures

\$30,290

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$500						
Right of Way							
Construction	\$29,790						
Expense Total	\$30,290						
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$30,290						
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Grants							
Funding Source Total	\$30,290						



Project Description

The City Council added this study to the 2023-2028 CFP-CIP during the 2023 budget deliberations and postponed the study for future discussion. This study will re-evaluate alternatives identified in the 2016 Edmonds Waterfront Alternative Access Study and potential new alternatives for improving the reliability of emergency responses to the Waterfront.

Project Benefit

Both through and stopping trains can simultaneously block Main Street and Dayton Street impacting emergency response times to the Waterfront. The many amenities along the Edmonds Waterfront (including the new Waterfront/Senior Center, dive park, marina, whale watching service, off leash dog park, restaurants, etc.) on the west side of the BNSF train tracks are drawing an increasing number of visitors—meaning the potential for accidents and health emergencies is ever-increasing. The study will develop potential solutions to address this issue.

Estimated Project Cost

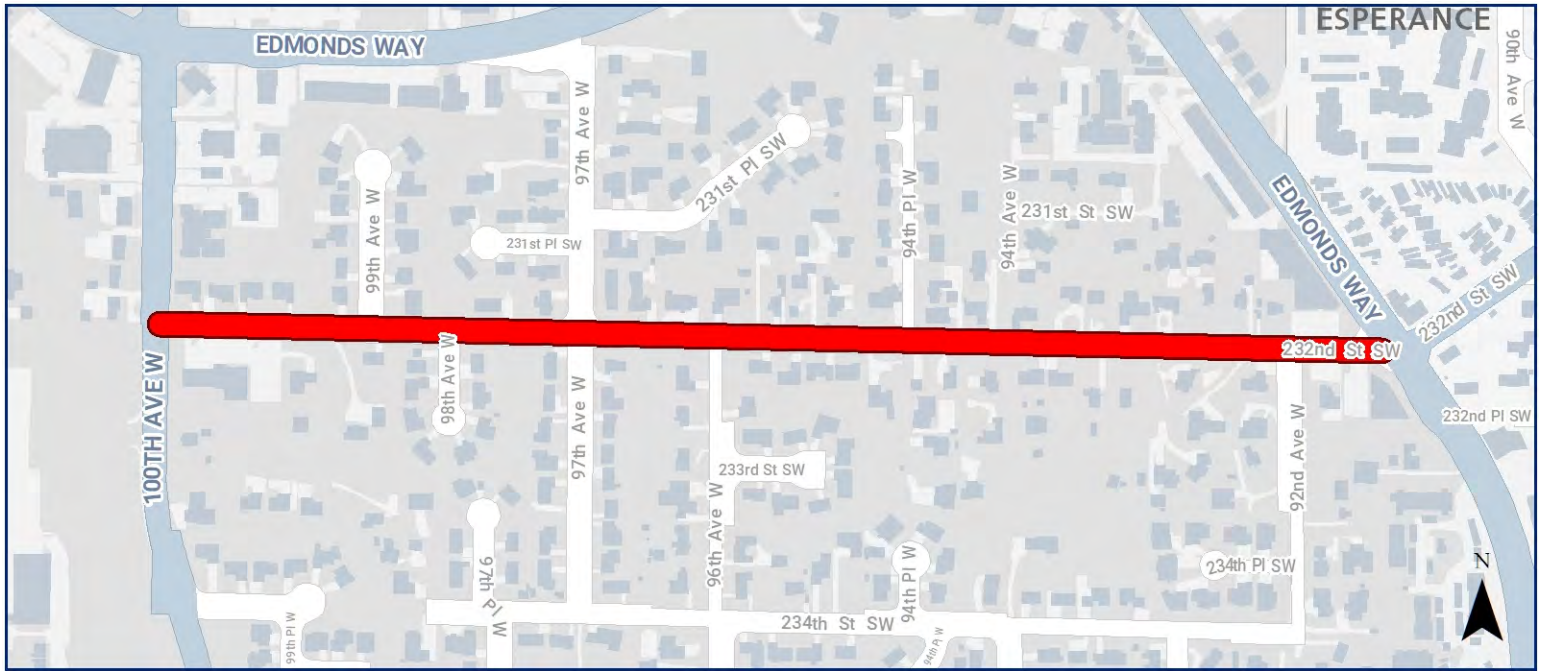
*Includes prior year expenditures

\$50,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Planning							
Expense Total							
Street Fund 112 - Gas Tax &							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							
Funding Source Total							

NON-MOTORIZED TRANSPORTATION

232nd St SW Walkway from 100th Ave to SR-104



Project Description

Install sidewalk along 232nd St. SW from 100th Ave. W to SR-104. This project ranked #3 in the Long Walkway List of 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

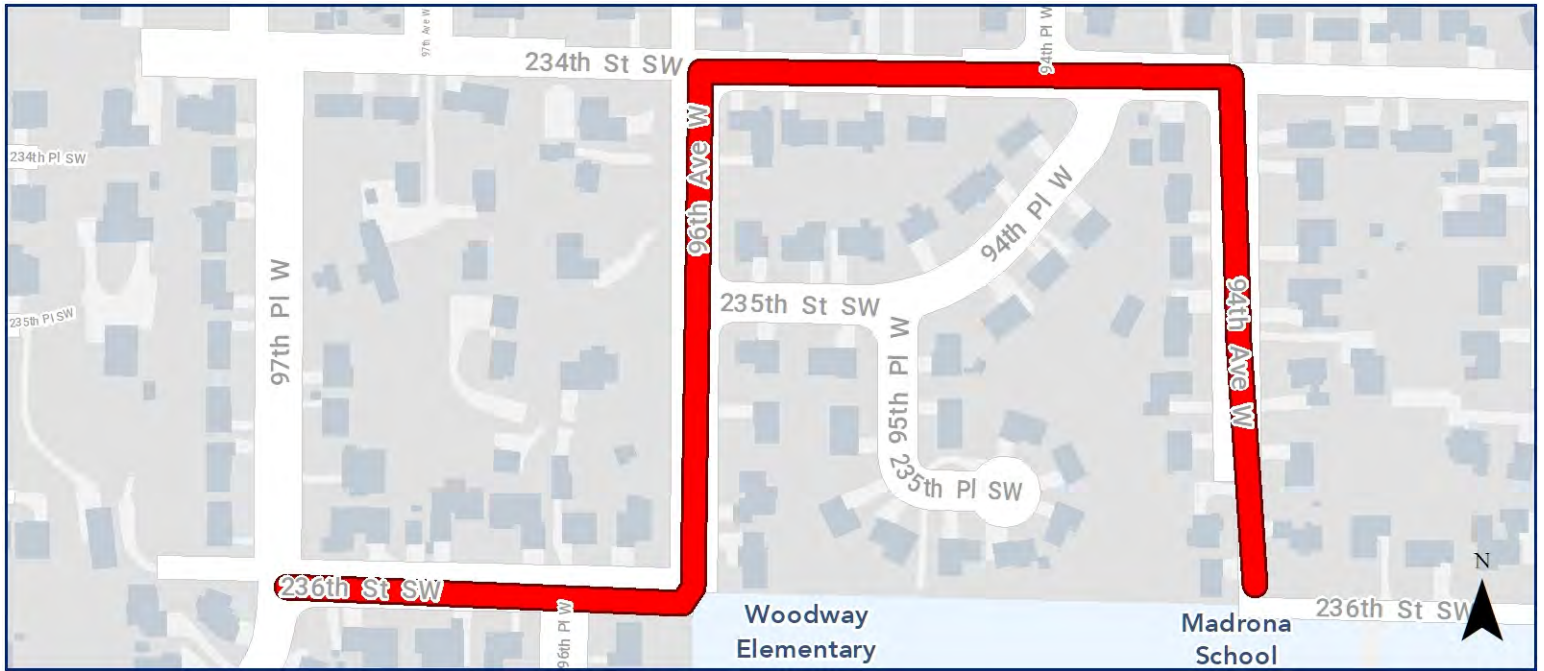
Estimated Project Cost

*Includes prior year expenditures

\$1,856,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design					\$284,000		
Right of Way							
Construction						\$1,572,000	
Expense Total					\$284,000	\$1,572,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding					\$284,000	\$1,572,000	
Funding Source Total					\$284,000	\$1,572,000	

236th St SW Walkway from Madrona Elem to 97th Ave W



Project Description

Install sidewalk with curb and gutter along 236nd St. SW from Madrona Elementary to 97th Ave. W. This project ranked #4 in Long Walkway list of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

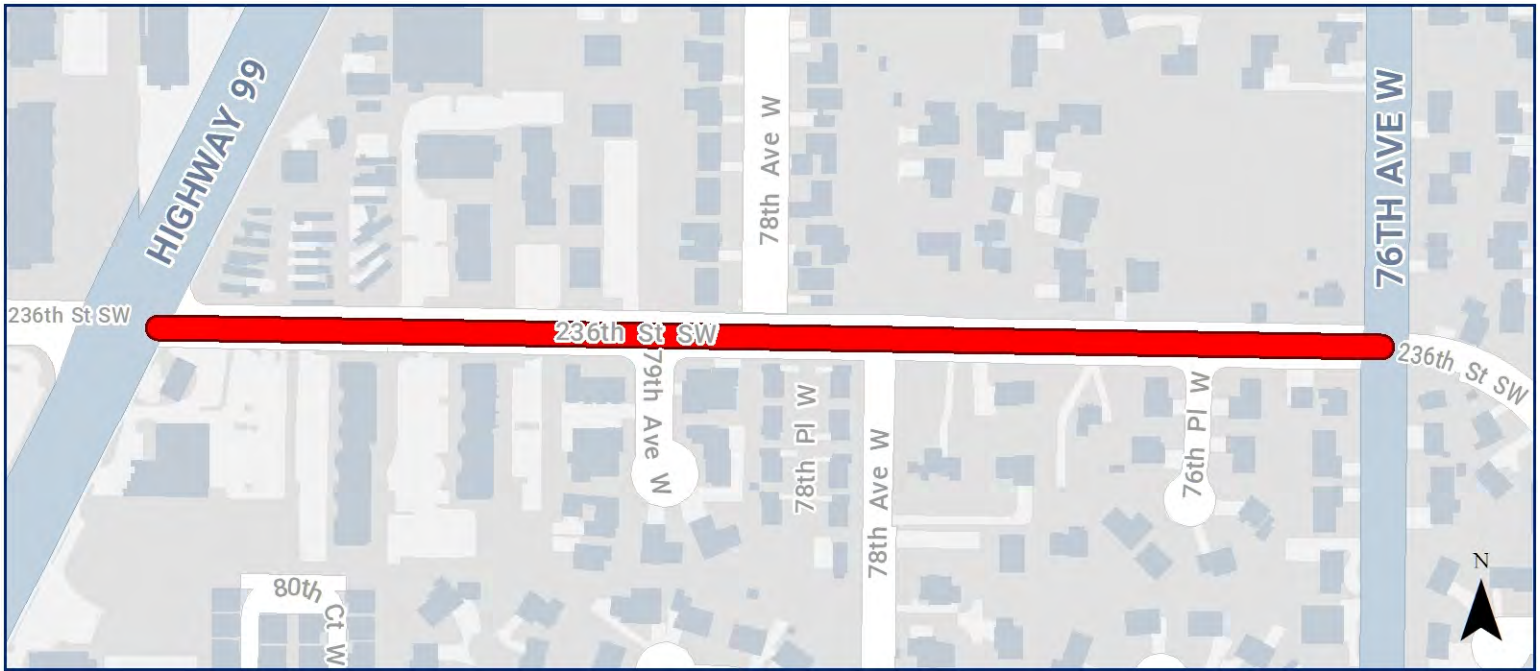
Estimated Project Cost

*Includes prior year expenditures

\$1,988,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$296,000			
Right of Way							
Construction					\$1,692,000		
Expense Total				\$296,000	\$1,692,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$296,000	\$1,692,000		
Funding Source Total				\$296,000	\$1,692,000		

236th St SW Walkway from Hwy 99 to 76th Ave W



Project Description

Install sidewalk along 236th St. SW from Hwy 99 to 76th Ave. W. This project ranked #10 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

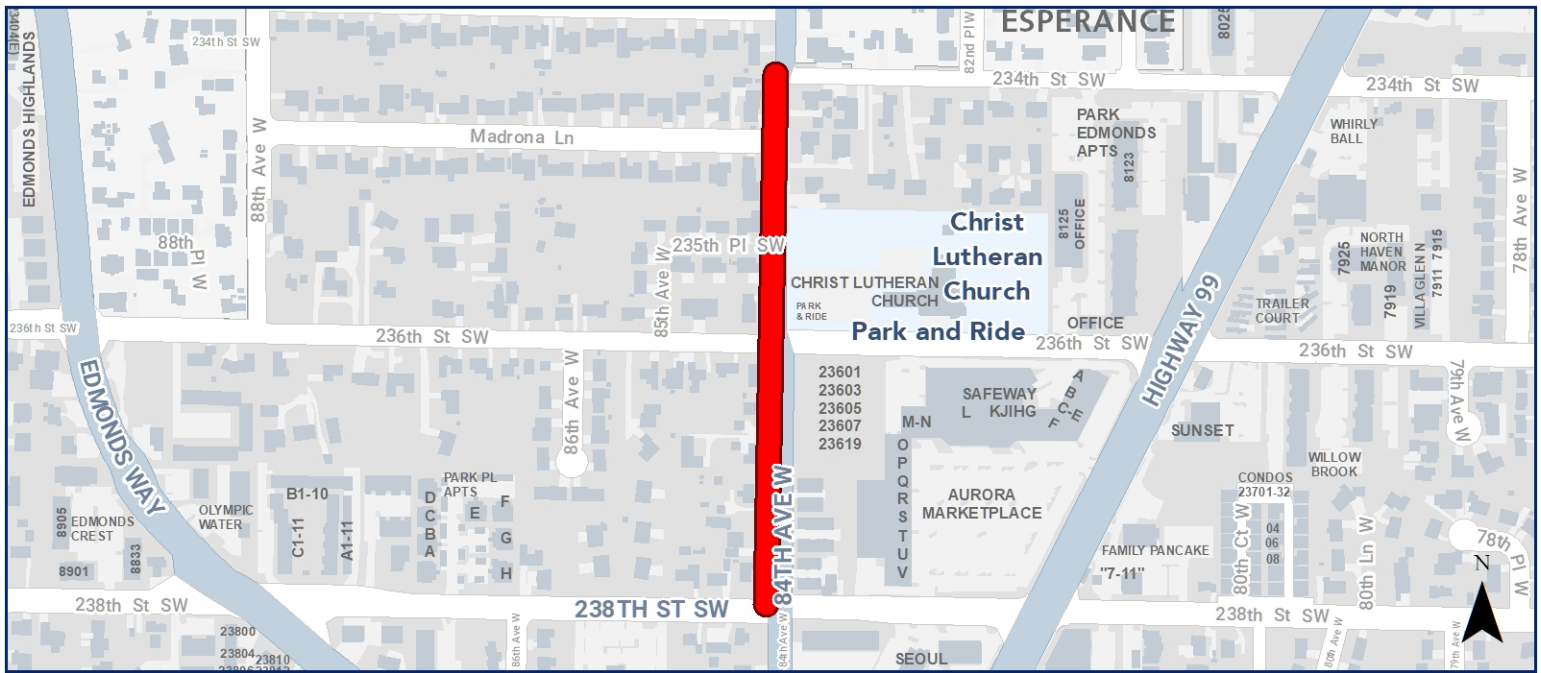
Estimated Project Cost

*Includes prior year expenditures

\$1,937,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$276,000
Right of Way							
Construction							\$1,661,000
Expense Total							\$1,937,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$1,937,000
Funding Source Total							\$1,937,000

84th Ave W Walkway from 238th St SW to 234th St SW



Project Description

The walkway project proposed approximately 1,000 LF of new sidewalk on the east side of 84th Ave W with ADA compliant pedestrian curb ramps.

City Council has programmed \$75,000 in 2024 to complete preliminary design. The City Council will evaluate the project cost (anticipated in 2nd qtr of 2024) after the preliminary design is completed and decide whether to fund final design.

Project Benefit

This project would improve pedestrian safety.

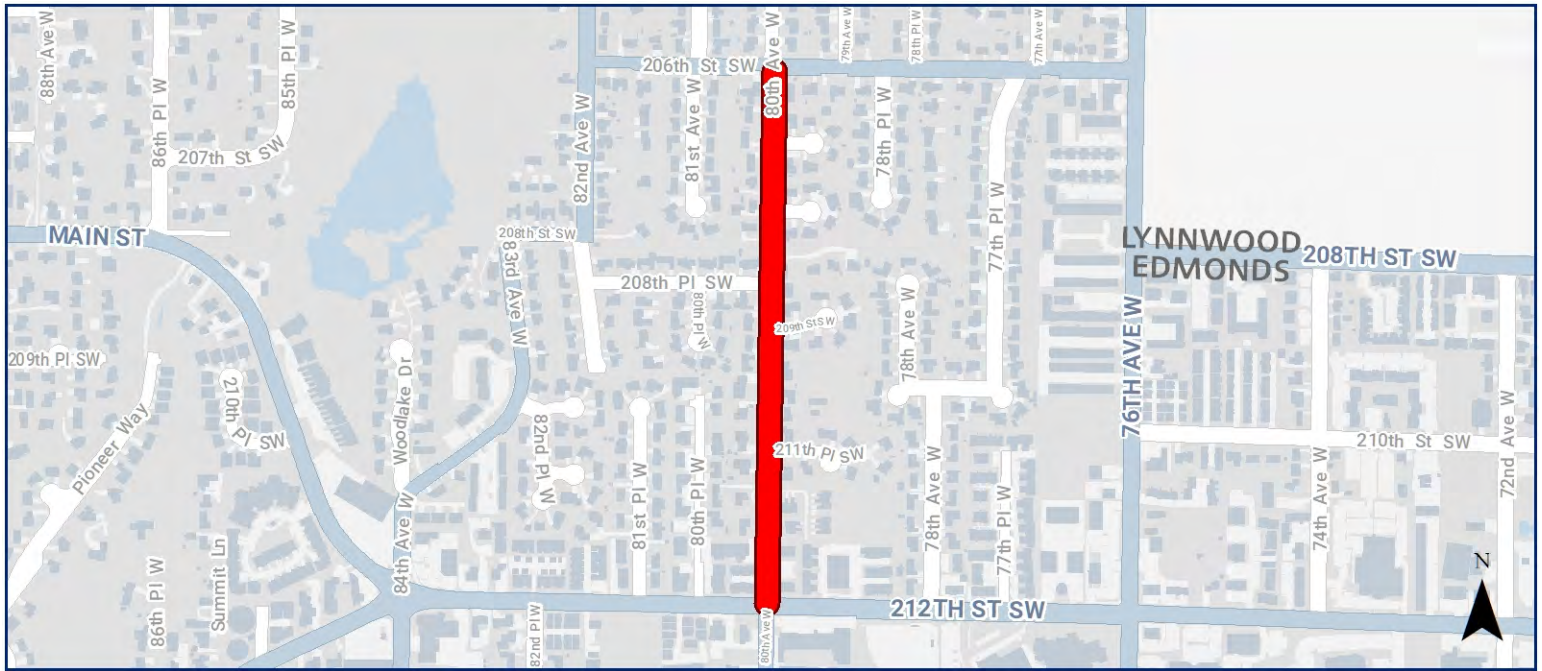
Estimated Project Cost

*Includes prior year expenditures

\$1,510,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$160,000						
Right of Way							
Construction		\$1,350,000					
Expense Total	\$160,000	\$1,350,000					
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$37,500						
REET Fund 126	\$37,500						
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
ARPA Funds							
Federal Grants							
State Grants							
Unsecured Funding	\$85,000	\$1,350,000					
Funding Source Total	\$160,000	\$1,350,000					

80th Ave W Walkway from 212th St SW to 206th St SW



Project Description

Install sidewalk along 80th Ave. W from 206th St. SW to 212th St. SW with curb and gutter. This project ranked #1 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

The improvements will improve active transportation safety (including for school kids due to proximity of several schools).

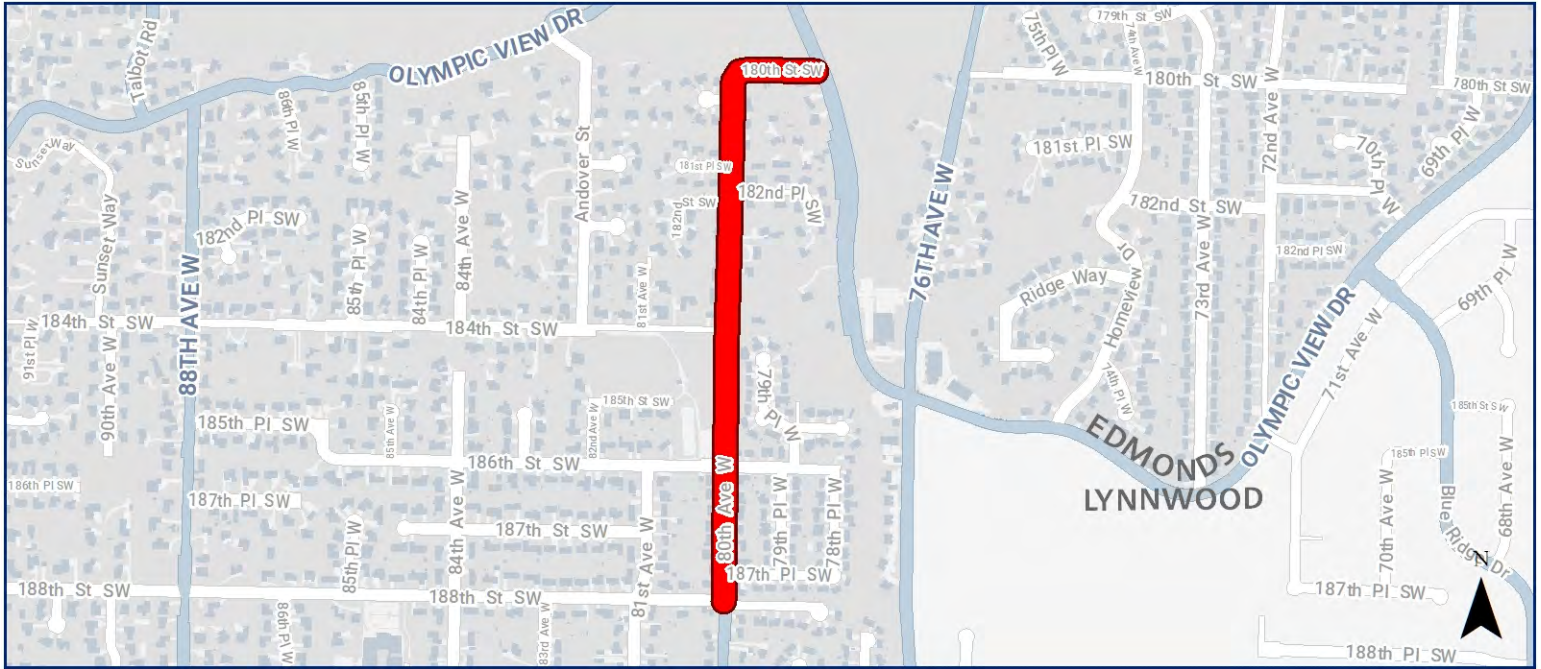
Estimated Project Cost

*Includes prior year expenditures

\$1,582,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$110,000	\$120,000		
Right of Way							
Construction						\$1,352,000	
Expense Total				\$110,000	\$120,000	\$1,352,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$110,000	\$120,000	\$1,352,000	
Funding Source Total				\$110,000	\$120,000	\$1,352,000	

80th Ave W Walkway from 188th St SW to Olympic View Dr



Project Description

Install sidewalk along 80th Ave. W from 188th St. SW to OVD. This project ranked #13 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

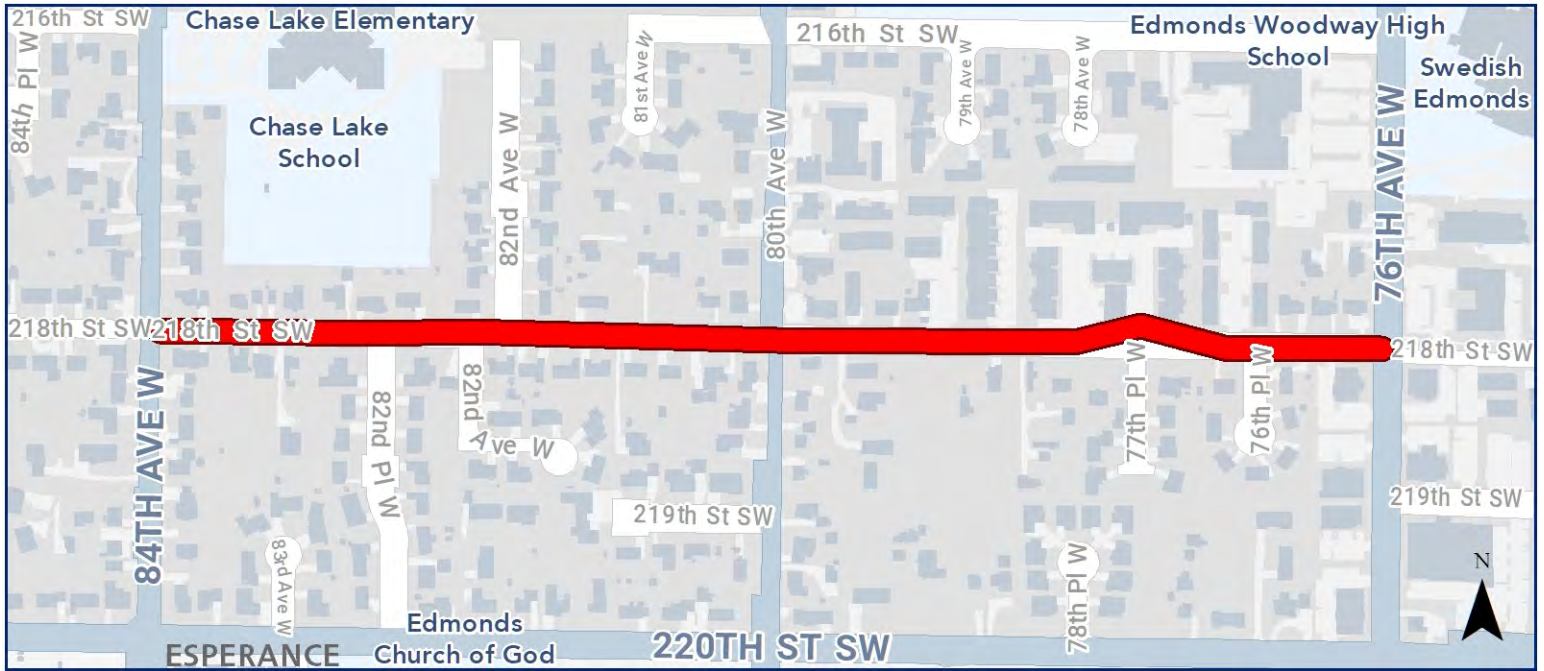
Estimated Project Cost

*Includes prior year expenditures

\$2,333,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$482,000			
Right of Way							
Construction					\$1,851,000		
Expense Total				\$482,000	\$1,851,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$482,000	\$1,851,000		
Funding Source Total				\$482,000	\$1,851,000		

218th St SW Walkway from 76th Ave W to 84th Ave W



Project Description

Install sidewalk along 218th St. SW from 76th Ave. W to 84th Ave. W with curb and gutter. This project ranked #2 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

The improvements will improve pedestrian safety.

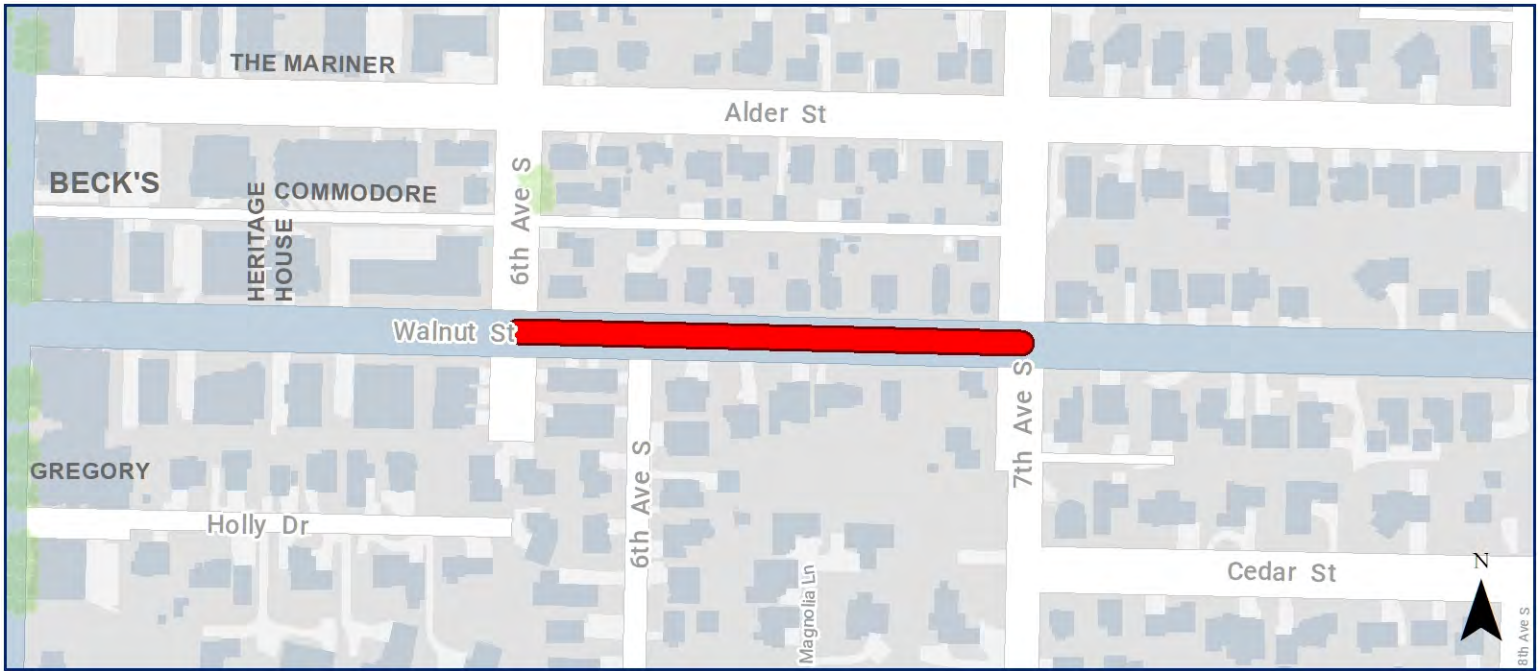
Estimated Project Cost

*Includes prior year expenditures

\$1,738,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$264,000			
Right of Way							
Construction					\$1,474,000		
Expense Total				\$264,000	\$1,474,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$264,000	\$1,474,000		
Funding Source Total				\$264,000	\$1,474,000		

Walnut St Walkway from 6th Ave S to 7th Ave S



Project Description

Install sidewalk on the south side of Walnut St. from 6th Ave. S to 7th Ave. S. This project is ranked #9 in the Short Walkway List (from 2015 Transportation Plan).

Project Benefit

This project will improve pedestrian safety along this stretch.

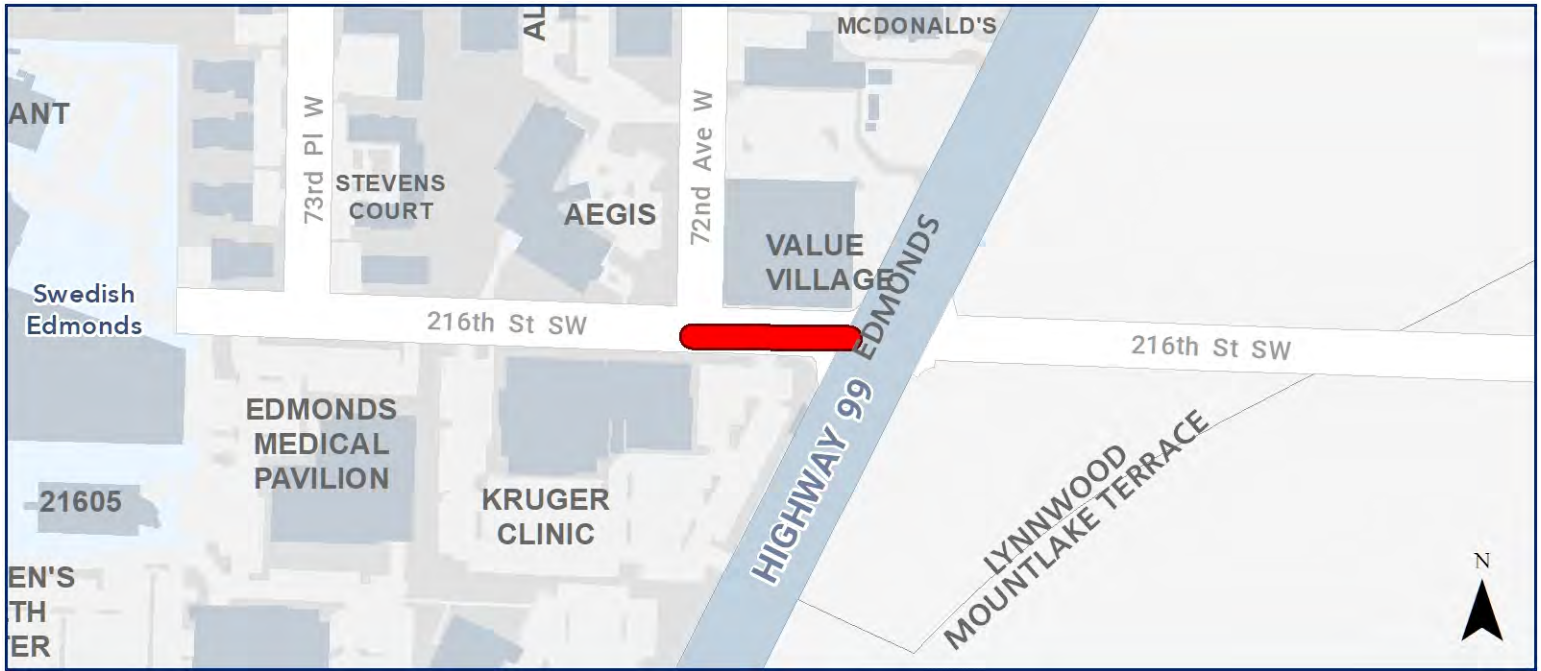
Estimated Project Cost

*Includes prior year expenditures

\$290,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$50,000			
Right of Way							
Construction				\$240,000			
Expense Total				\$290,000			
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$290,000			
Funding Source Total				\$290,000			

216th St SW Walkway from Hwy 99 to 72nd Ave W



Project Description

Install 150' sidewalk on north side of 216th St. SW from Hwy. 99 to 72nd Ave. W (completing a missing link on north side of 216th St. SW). This project is ranked #3 in the Short Walkway List (from 2015 Transportation Plan).

Project Benefit

To provide a safe and desirable walking route.

Estimated Project Cost

*Includes prior year expenditures

\$220,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$33,000			
Right of Way							
Construction				\$187,000			
Expense Total				\$220,000			
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$220,000			
Funding Source Total				\$220,000			



Project Description

The project will add bike lanes or sharrows on the following streets:

- 100th Ave/9th Ave from 244th St to Walnut St
- Walnut/Bowdoin Way from 9th Ave to 84th Ave
- 228th St. from 76th Ave to 80th Ave
- Bike sharrows on 80th Ave from 228th St. to 220th St.

Pedestrian crossing improvements including curb ramps, rectangular rapid flashing beacons (RRFB) and signing will be installed at 100th Ave & 224th St, 9th Ave & Pine St, Bowdoin Way& 96th Ave and Bowdoin Way & Pioneer Way. The project is currently in the construction phase and completion will be subject to available weather in Fall 2023. Staff assumes grant funds will be spent in 2023. Project close-out is scheduled for 2024.

Project Benefit

This project will create new bike connections to various destination points throughout the City (such as schools, parks, Downtown, Sound Transit Station). Sound Transit awarded the grant to fund improvements that will provide more convenient access so that more people can use Sound Transit services.

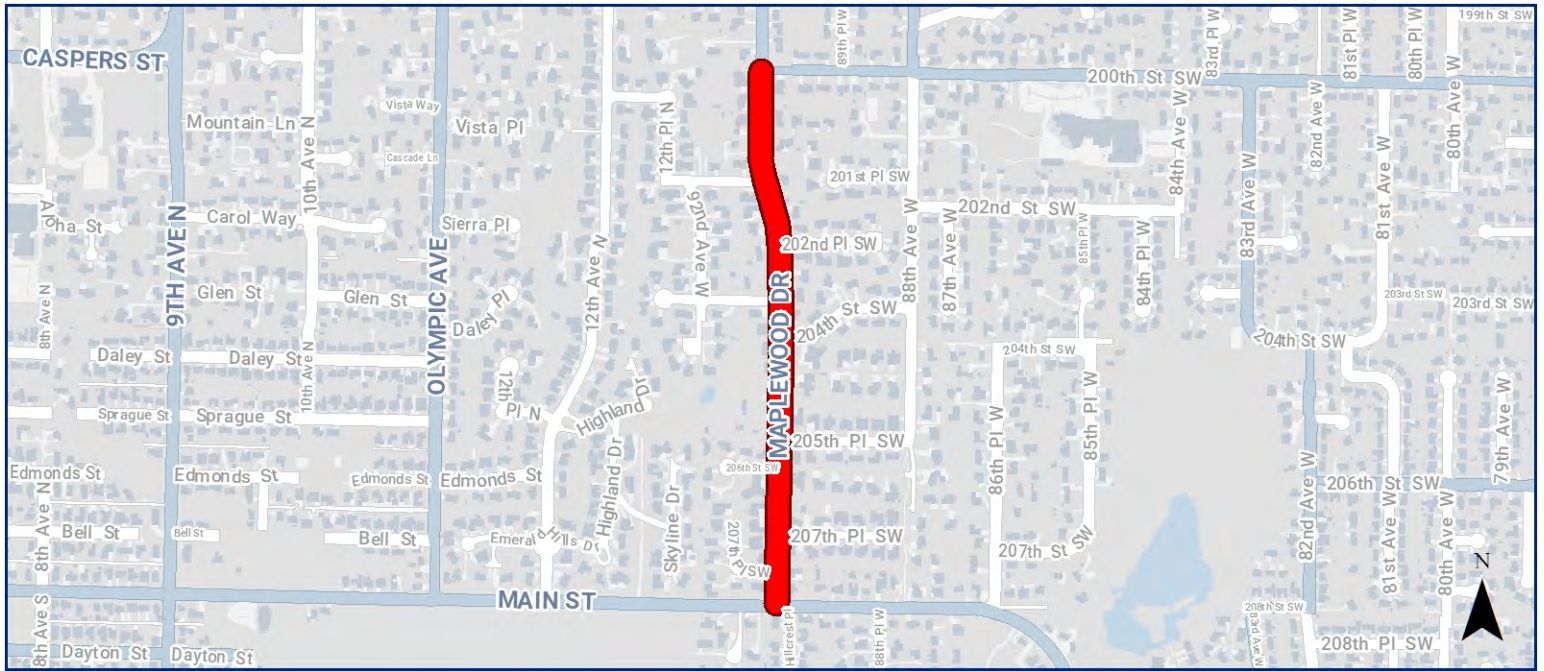
Estimated Project Cost

*Includes prior year expenditures

\$3,000,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction	\$15,000						
Expense Total	\$15,000						
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$10,095						
REET Fund 126	\$4,905						
Funding Source Total	\$15,000						

Maplewood Dr Walkway from Main St to 200th St SW



Project Description

Construct sidewalk on Maplewood Dr. from Main St. to 200th St. SW (~ 2,700'). A sidewalk currently exists on 200th St. SW from Main St. to 76th Ave. W, adjacent to Maplewood Elementary School (rated #18 in the Long Walkway list of the 2015 Transportation Plan).

Project Benefit

Create pedestrian connection between Maplewood Elementary School on 200th St. SW and Main St., by encouraging kids to use non-motorized transportation to walk to / from school.

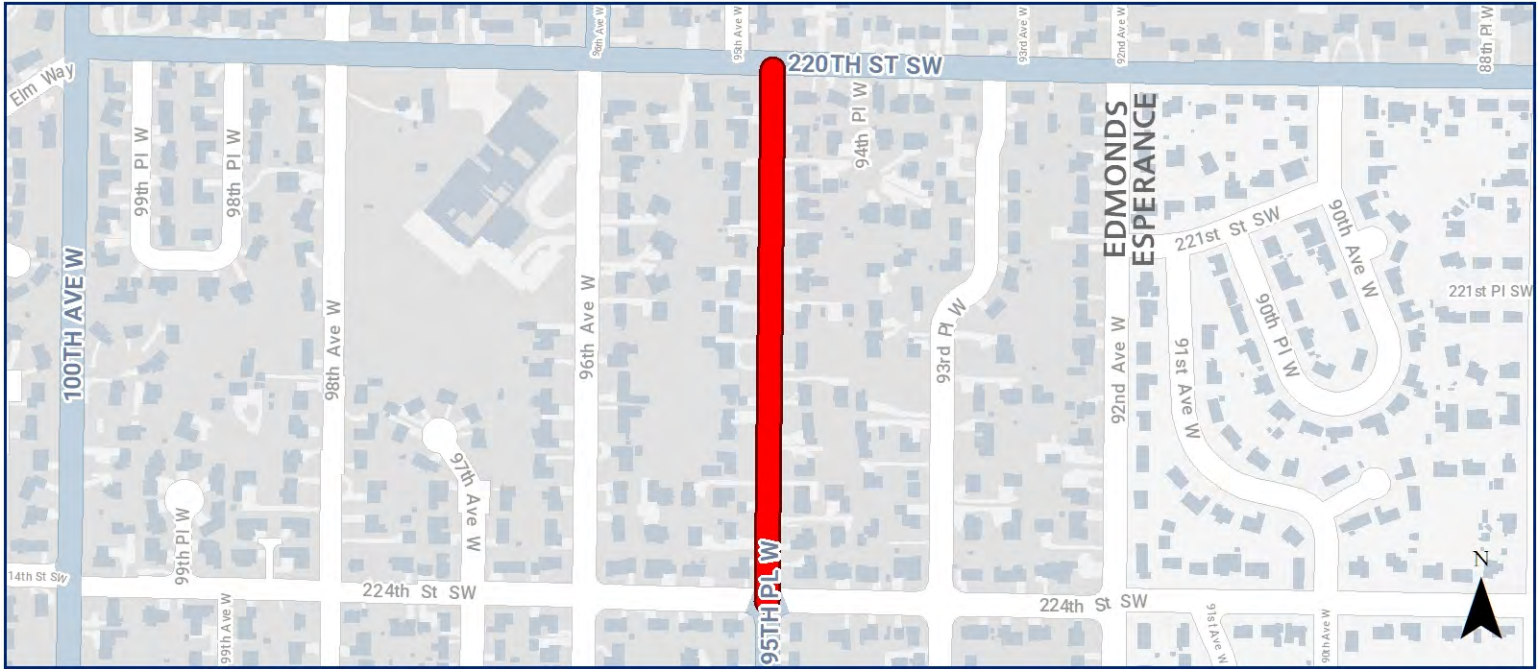
Estimated Project Cost

*Includes prior year expenditures

\$2,951,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$220,000	\$220,000		
Right of Way							
Construction						\$2,511,000	
Expense Total				\$220,000	\$220,000	\$2,511,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$220,000	\$220,000	\$2,511,000	
Funding Source Total				\$220,000	\$220,000	\$2,511,000	

95th Pl W Walkway from 224th St SW to 220th St SW



Project Description

Install sidewalk along 95th Pl. W from 224th St. SW to 220th St. SW with curb and gutter. This project ranked #8 in the Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

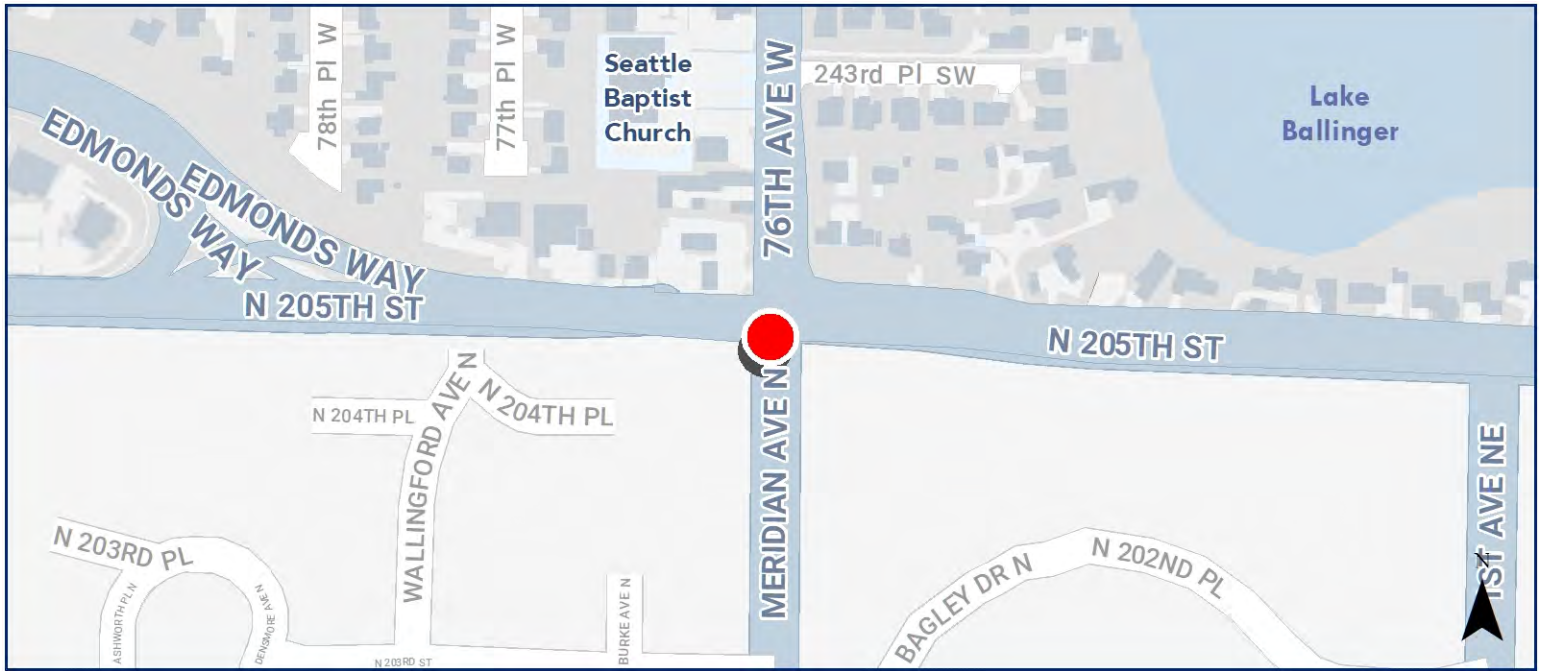
Estimated Project Cost

*Includes prior year expenditures

\$862,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$131,000			
Right of Way							
Construction					\$731,000		
Expense Total				\$131,000	\$731,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$131,000	\$731,000		
Funding Source Total				\$131,000	\$731,000		

SR-104 & 76th Non-Motorized Transportation Improvements



Project Description

Extend bike lanes within proximity of the intersection in northbound and southbound directions. Install APS on all corners and new ADA curb ramps.

Project Benefit

Improve active transportation safety along this section of the Interurban Trail and across SR-104.

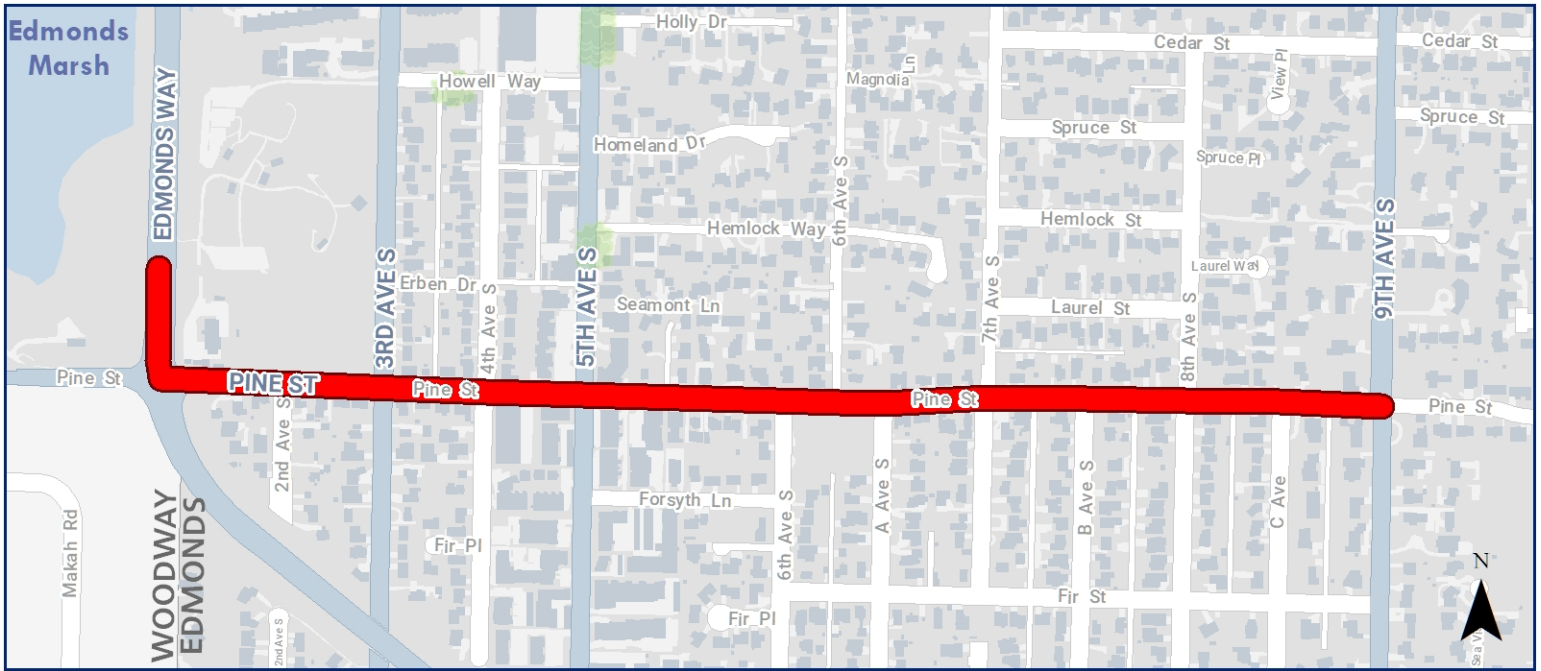
Estimated Project Cost

*Includes prior year expenditures

\$1,571,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$261,000			
Right of Way							
Construction					\$1,310,000		
Expense Total				\$261,000	\$1,310,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$261,000	\$1,310,000		
Funding Source Total				\$261,000	\$1,310,000		

SR-104 Walkway HAWK to Pine/Pine from SR-104 to 9th



Project Description

Installation of sidewalk with ADA curb ramps along SR-104 from the HAWK signal to Pine St and along Pine St from SR-104 to 9th Ave S

Project Benefit

This project will improve pedestrian connectivity between the residential areas along 3rd Ave. S to Downtown Edmonds and City Park.

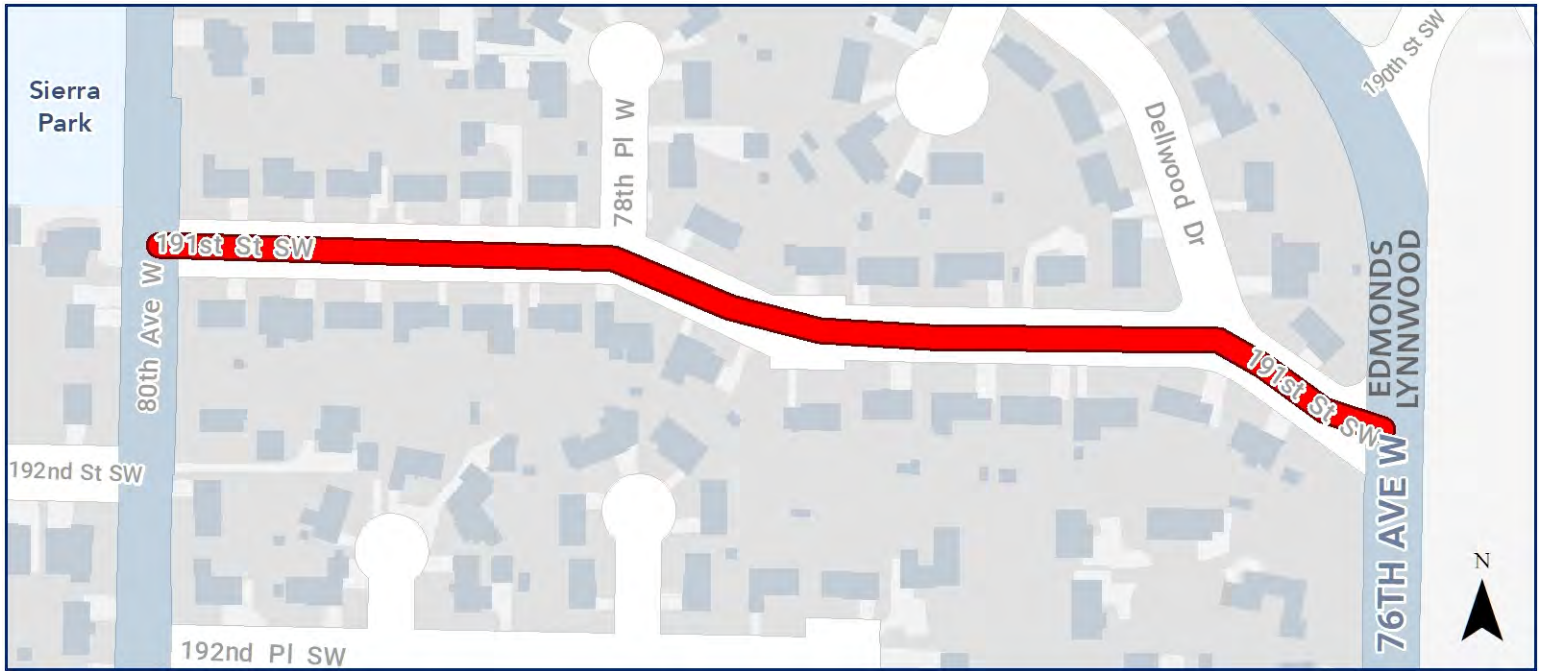
Estimated Project Cost

*Includes prior year expenditures

\$3,276,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design						\$546,000	
Right of Way							
Construction						\$2,730,000	
Expense Total						\$3,276,000	
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding						\$3,276,000	
Funding Source Total						\$3,276,000	

191st St SW from 80th Ave W to 76th Ave W



Project Description

Install sidewalk along 191th St. SW from 80th Ave. W to 76th Ave., with curb and gutter. This project ranked #8 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

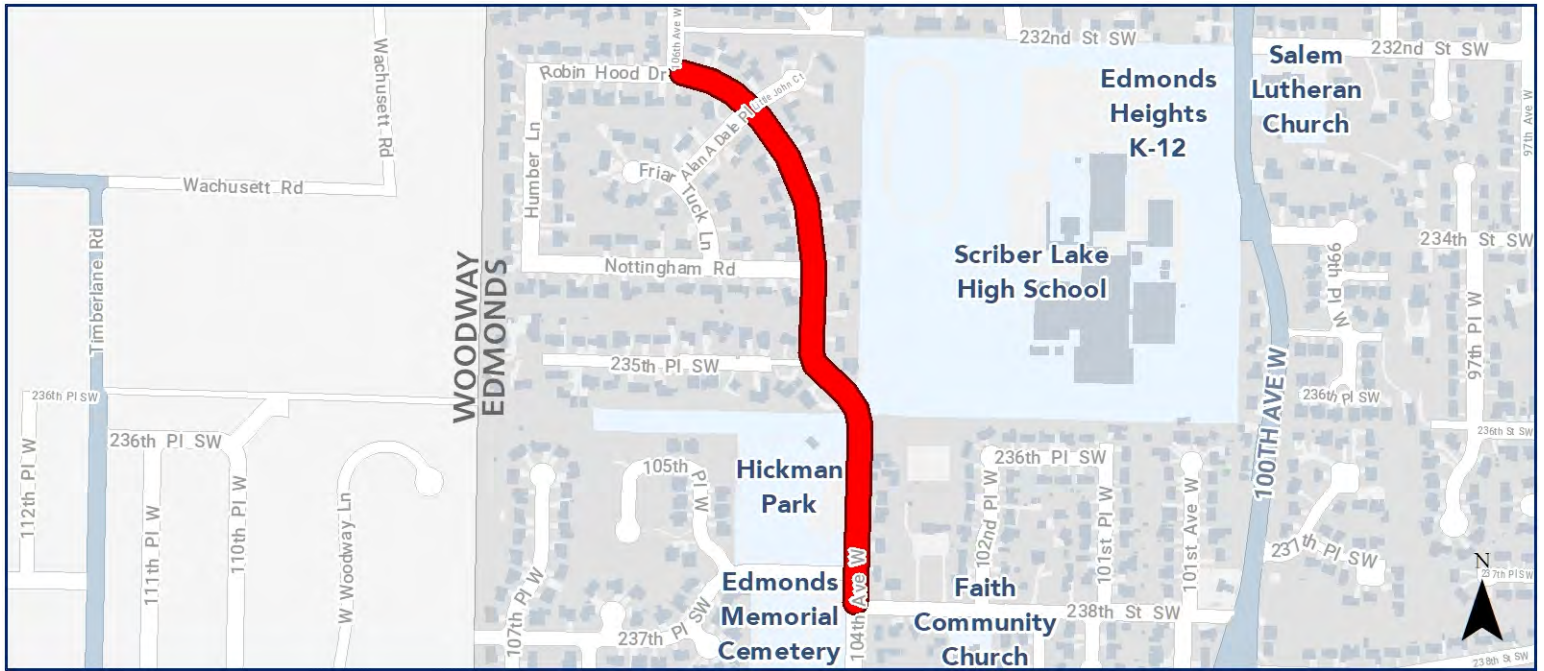
Estimated Project Cost

*Includes prior year expenditures

\$719,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$106,000
Right of Way							
Construction							\$613,000
Expense Total							\$719,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$719,000
Funding Source Total							\$719,000

104th Ave W / Robinhood Ln from 238th St to 106th Ave W



Project Description

Install sidewalk along 104th Ave. W from 238th ST. SW to 106th Ave. W, with curb and gutter. This project ranked #10 in the Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

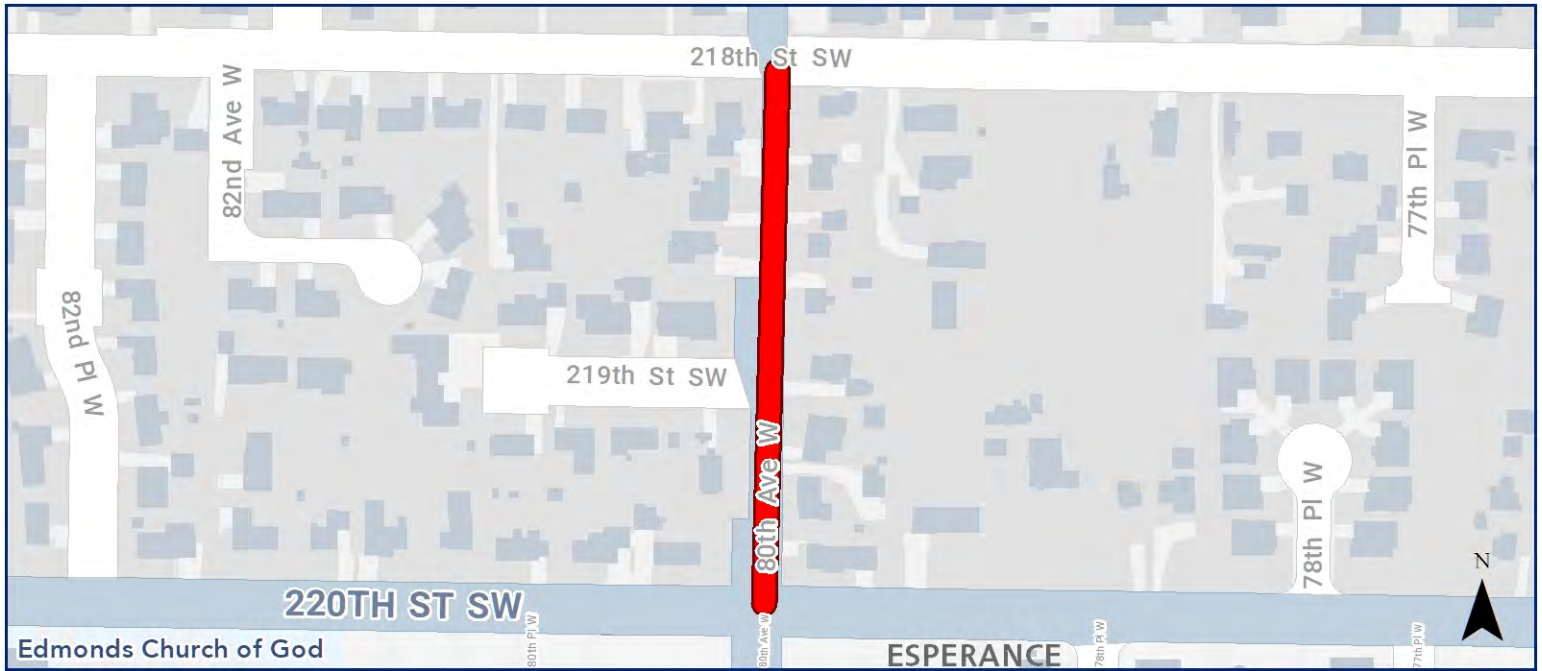
Estimated Project Cost

*Includes prior year expenditures

\$1,124,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$170,000
Right of Way							
Construction							\$954,000
Expense Total							\$1,124,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$1,124,000
Funding Source Total							\$1,124,000

80th Ave W from 218th St SW to 220th St SW



Project Description

Install sidewalk along 80th Ave. W from 218th ST. SW to 220th ST. SW, with curb and gutter. This project ranked #7 in the Short Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

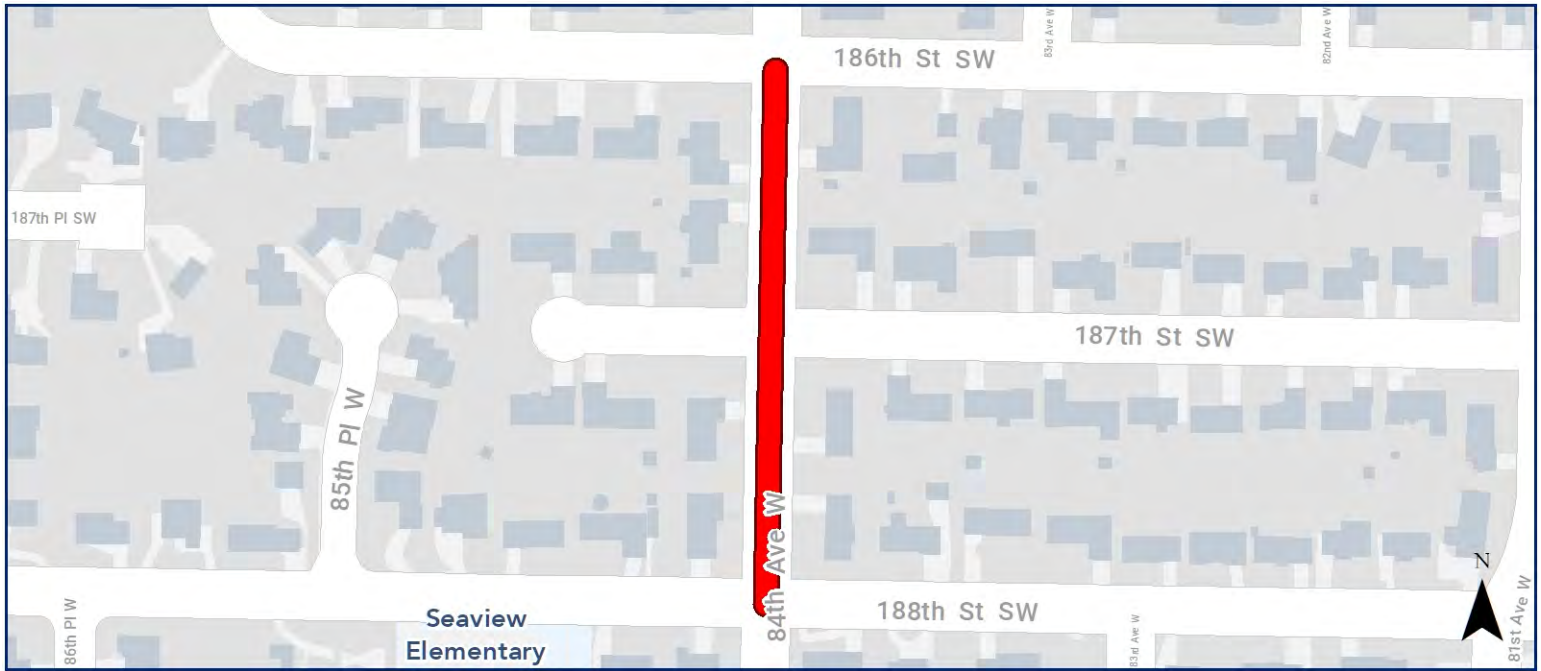
Estimated Project Cost

*Includes prior year expenditures

\$344,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$63,000
Right of Way							
Construction							\$281,000
Expense Total							\$344,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$344,000
Funding Source Total							\$344,000

84th Ave W from 188th St SW to 186th St SW



Project Description

Install sidewalk along 84th Ave. W from 188th St. SW to 186th St. SW., with curb and gutter. This project ranked #5 in Short Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

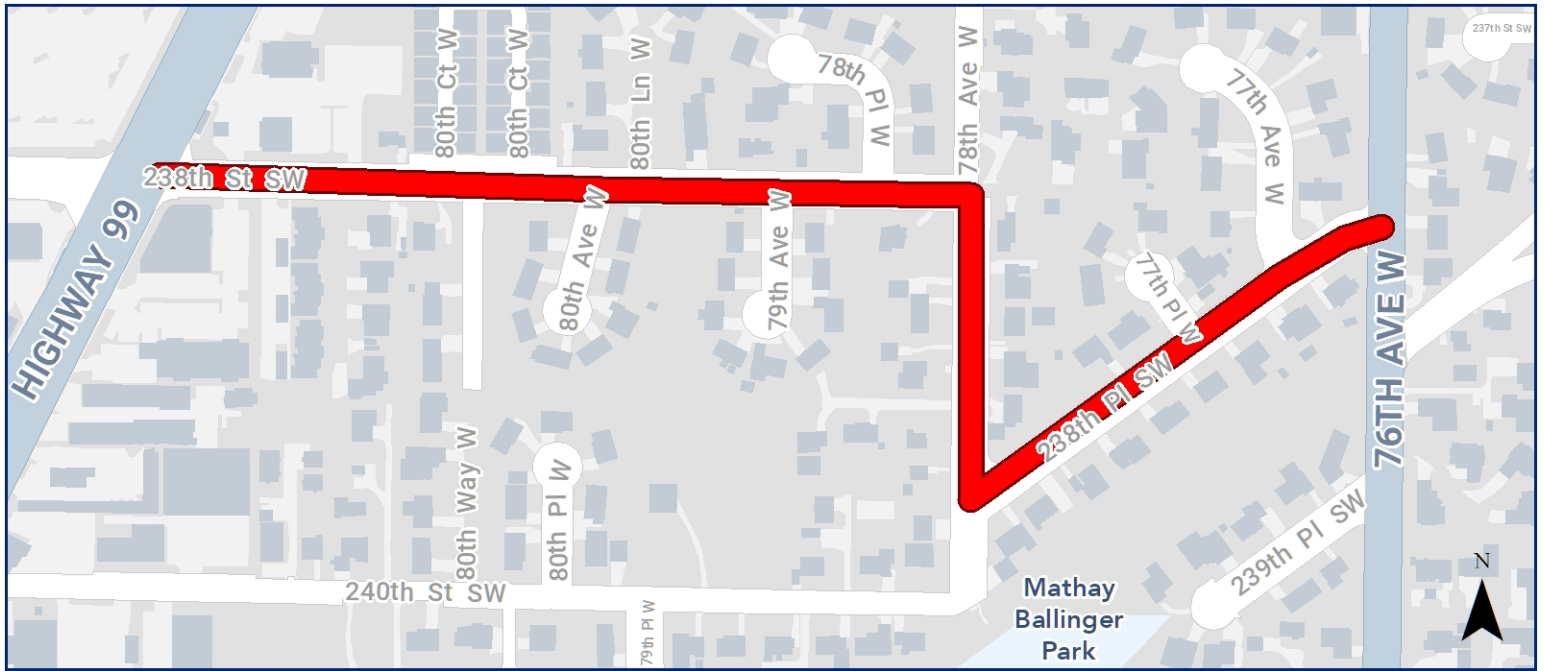
Estimated Project Cost

*Includes prior year expenditures

\$348,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							\$53,000
Right of Way							
Construction							\$295,000
Expense Total							\$348,000
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							\$348,000
Funding Source Total							\$348,000

238th St SW from Hwy 99 to 76th Ave W



Project Description

Install sidewalk along 238th St. SW from Hwy 99 to 76th Ave. W. This project ranked #10 in Long Walkway List of the 2015 Transportation Plan.

Project Benefit

This project would improve pedestrian safety.

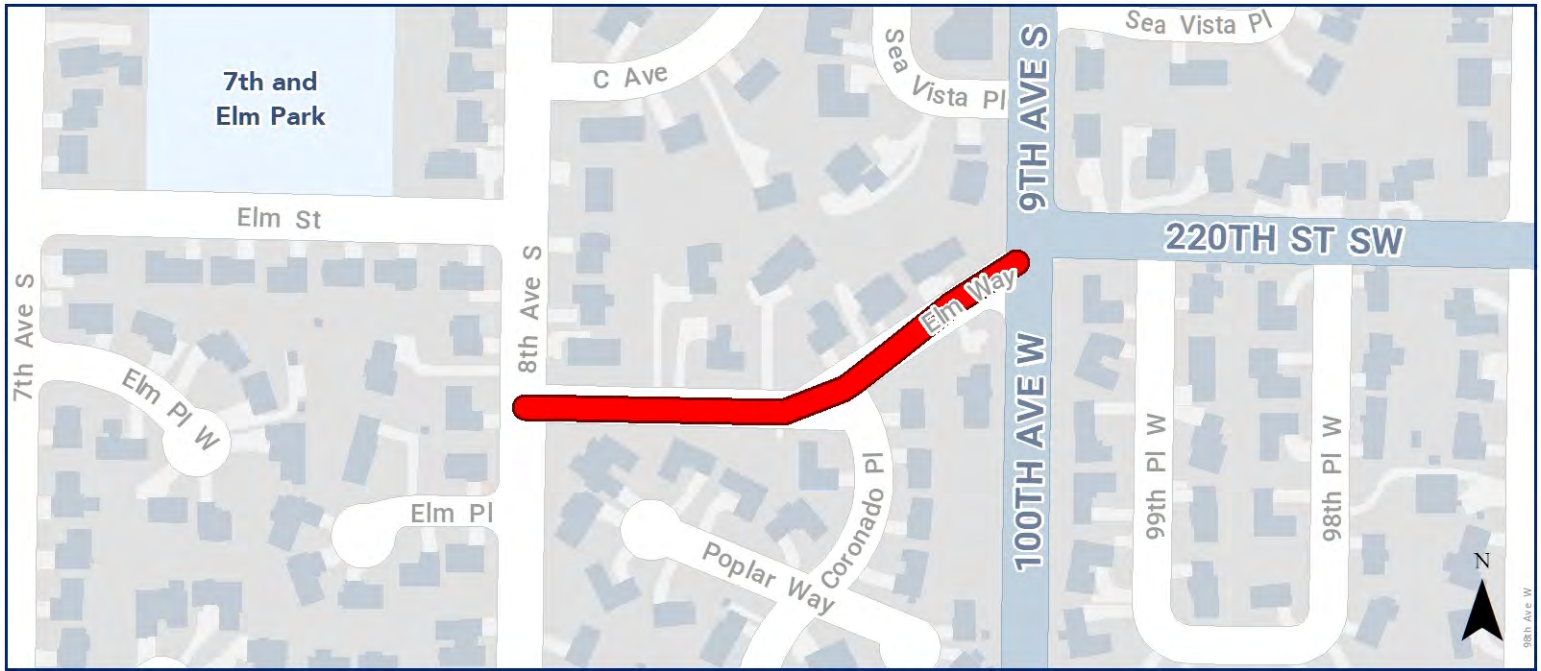
Estimated Project Cost

*Includes prior year expenditures

\$1,363,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$199,000			
Right of Way							
Construction					\$1,164,000		
Expense Total				\$199,000	\$1,164,000		
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$199,000	\$1,164,000		
Funding Source Total				\$199,000	\$1,164,000		

Elm Way Walkway from 8th Ave. S to 9th Ave. S



Project Description

The walkway project is ranked #6 on the short walkway list from the 2015 Transportation Plan. The project will install approximately 700 feet of new sidewalk, six pedestrian curb ramps and modify the existing stormwater system on Elm Way between 8th Ave. S and 9th Ave. S. This project will complete an important missing sidewalk link.

The project is currently in the construction phase and completion will be subject to available weather in Fall 2023. Project close-out is scheduled for 2024.

Project Benefit

The project will improve pedestrian safety and provide a missing link of sidewalk on Elm Way between 8th Ave and 9th Ave.

Estimated Project Cost

*Includes prior year expenditures

\$1,100,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction	\$10,000						
Expense Total	\$10,000						
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126	\$6,000						
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422	\$4,000						
Funding Source Total	\$10,000						



Project Description

This program started in 2019 and will provide pedestrian safety improvements, such as RRFB’s and flashing LED’s around stop signs. These improvements will improve the safety of the City’s transportation system.

Project Benefit

Improve safety at pedestrian crossings.

Estimated Project Cost

*Includes prior year expenditures

\$80,770

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$1,000						
Right of Way							
Construction	\$79,770						
Expense Total	\$80,770						
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125	\$80,770						
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Grants							
Funding Source Total	\$80,770						



Project Description

Final design of 4th Avenue Cultural Corridor to include site design and construction documents for a safe, pedestrian friendly, and art enhanced corridor in the public right of way which provides a strong visual connection along 4th Avenue N between Main Street and Edmonds Center for the Arts. Interim work on this project since the concept was developed includes a 2015 temporary light artwork “Luminous Forest”, as well as preliminary design development through 2020-21. Funding for this project has not been secured at this time. The 4th Avenue Cultural Corridor Project is managed by the Community Services/Economic Development Department.

Project Benefit

The corridor improvements in the public right of way will encourage pedestrian traffic and provide a strong visual connection between the ECA and downtown retail. Improvements will enhance connectivity as an attractive walking corridor and contribute to the economic vitality in downtown. The project has been supported by the community in the 2014 Community Cultural Plan and in the goals and priorities for the State certified Creative District. This project is supported by the 2022 Parks, Recreation and Open Space (PROS) Plan.

Estimated Project Cost

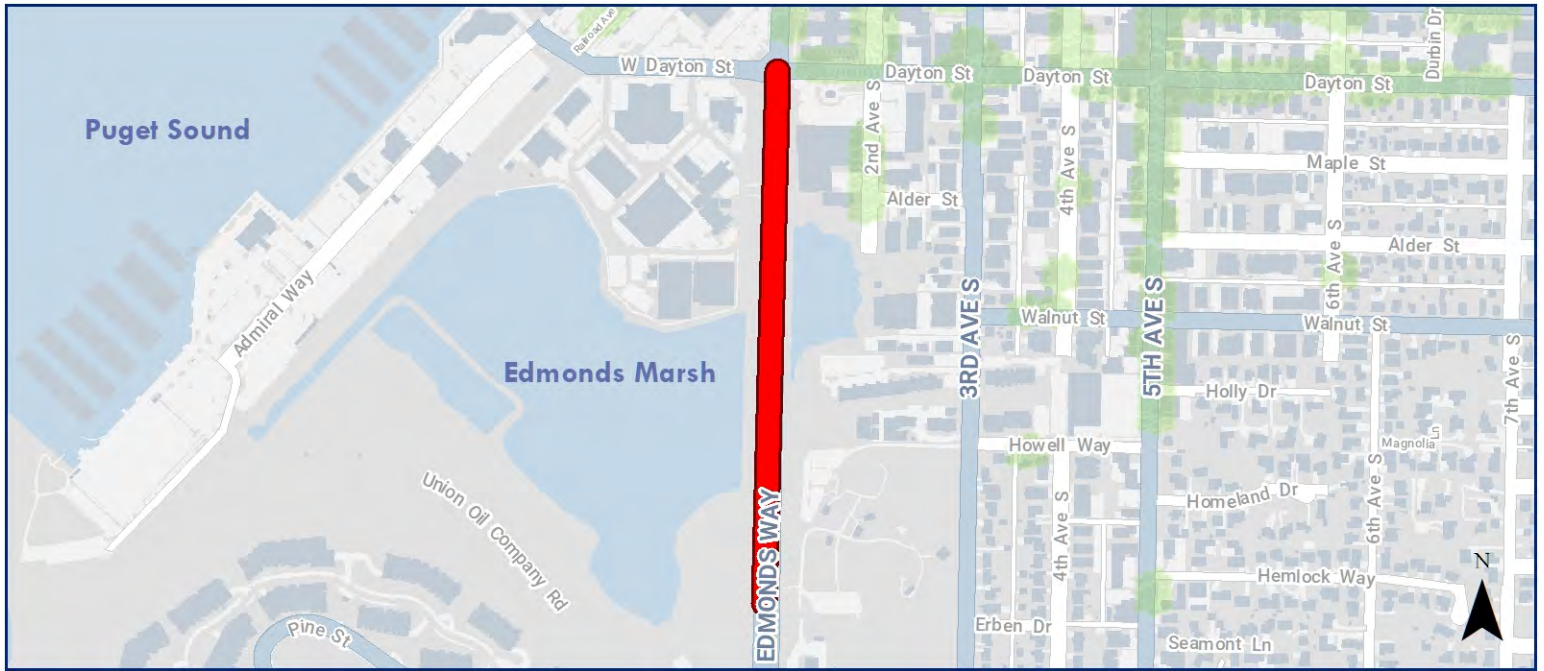
*Includes prior year expenditures

\$9,206,600

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$1,000,000	\$500,000		
Right of Way					\$500,000		
Construction						\$6,000,000	
Expense Total				\$1,000,000	\$1,000,000	\$6,000,000	
Street Fund 112 - Gas Tax &							
REET Fund 125							
REET Fund 126							
General Fund							
Unsecured Funding				\$1,000,000	\$1,000,000	\$6,000,000	
Funding Source Total				\$1,000,000	\$1,000,000	\$6,000,000	

FERRY RELATED

Ferry Storage Improvements from Pine St to Dayton St



Project Description

Modify existing lane channelization on SR104 to add vehicle storage for ferry users.

Project Benefit

Reduce conflicts between ferry storage and access to local driveways.

Estimated Project Cost

*Includes prior year expenditures

\$380,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design				\$57,000			
Right of Way							
Construction				\$323,000			
Expense Total				\$380,000			
Street Fund 112 - Gas Tax & Multi-							
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding				\$380,000			
Funding Source Total				\$380,000			

TRAFFIC CALMING



Project Description

Install traffic calming devices along selected stretches throughout the City with speeding issues (through completion of detailed evaluation). This ongoing annual program started in 2015 and is included in the City's 6-year Transportation Improvement Program (TIP) and Capital Improvement Program (CIP).

Project Benefit

Reduce vehicle speeds on City streets that qualify under the City's Traffic Calming Policy.

Estimated Project Cost

*Includes prior year expenditures

\$100,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$11,000						
Right of Way							
Construction	\$89,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$330,000
Expense Total	\$100,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$330,000
Street Fund 112 - Gas Tax & Multi-REET Fund 125							
REET Fund 126	\$100,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$330,000
Transportation Impact Fees							
General Fund							
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							
Funding Source Total	\$100,000	\$22,000	\$22,000	\$22,000	\$22,000	\$22,000	\$330,000

TRAFFIC PLANNING

ADA Transition Plan (Right-of-Way) Update



Project Description

The 2017 Transition Plan completed an ADA evaluation and prioritization of the City’s street right-of-way. This decision package will update the 2017 plan and expand the evaluation to include City Buildings and Parks facilities. The Plan will inventory physical barriers preventing accessibility and develop actions and preliminary cost estimates to address ADA non-compliance.

Project Benefit

Inventories and prioritizes ADA issues in the City right of way, as well as City buildings and parks facilities.

Estimated Project Cost

*Includes prior year expenditures

\$440,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design		\$440,000					
Right of Way							
Construction							
Expense Total		\$440,000					
Street Fund 112 - Gas Tax & Multi-		\$105,000					
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
General Fund		\$335,000					
Stormwater Utility Fund 422							
Federal Grants							
State Grants							
Unsecured Funding							
Funding Source Total		\$440,000					



Project Description

The Transportation Plan serves as the transportation element of the City’s Comprehensive Plan and is being updated in coordination with the 2024 Comprehensive Plan Update. Based upon existing and projected future land use and travel patterns, the Transportation Plan describes street, pedestrian, bicycle and transit infrastructure and services and provides an assessment of existing and projected future transportation needs. The Plan will establish the transportation priorities and guides the development of the six-year Transportation Improvement Program (TIP), Capital Improvement Program (CIP) and Capital Facilities Plan (CFP). The plan was last updated in 2015.

Project Benefit

The Transportation Plan serves as the transportation element of the City’s Comprehensive Plan. The Transportation Plan is being updated in coordination with the 2024 Comprehensive Plan Update. Based upon existing and projected future land use and travel patterns, the Transportation Plan describes roadway pedestrian, bicycle and transit infrastructure and services and provides an assessment of existing and projected future transportation needs. The Plan will establish the transportation priorities and guides the development of the six-year Transportation Improvement Program (TIP), Capital Improvement Program (CIP), Capital Facilities Plan (CFP) and introduce Multimodal Level of Service (MMLOS).

Estimated Project Cost

*Includes prior year expenditures

\$406,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Planning	\$236,085						
Right of Way							
Construction							
Expense Total	\$236,085						
Street Fund 112 - Gas Tax & Multi-	\$236,085						
REET Fund 125							
REET Fund 126							
Transportation Impact Fees							
Funding Source Total	\$236,085						

GREEN STREETS

Green Streets 236th St SW - 84th Ave W to Highway 99



Project Description

The City of Edmonds proposes the development of this project to demonstrate how green infrastructure can both address stormwater flows and enhance the streetscapes to benefit the Hwy 99 neighborhood and the downtown core.

This project includes the following elements:

- Roadway narrowing to reduce traffic speeds and to reduce impervious surface (vehicular capacity retained)
- Sidewalks and planting strips added
- Bioretention cells collect runoff from the road through curb cuts
- Bioretention cells collect runoff directly from sidewalks
- Public private partnership potential with Housing Hope and Terrace Place developments.

Project Benefit

Incorporating green streets into the urban fabric of the City of Edmonds is intended to demonstrate how trees, vegetation, engineered green stormwater solutions, physical and visual narrowing of vehicular lane widths, and shortening pedestrian crossings with curb bulbs help to slow traffic, ameliorate climate change impacts, and reinforce desired land use and transportation patterns on appropriate street rights-of-way. This project is intended to increase the livability of a diverse, growing city.

Estimated Project Cost

*Includes prior year expenditures

\$3,500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design						\$350,000	
Right of Way							
Construction						\$3,150,000	
Expense Total						\$3,500,000	
Unsecured Funding						\$3,500,000	
Funding Source Total						\$3,500,000	



WATER

WATER

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWW-01	2024 WL Overlay	27	\$225,000	\$0	\$0	\$0	\$0	\$0	\$225,000	\$0	\$225,000
PWW-02	Phase 13 Annual Replacement Program (2023)	30	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
PWW-03	Phase 14 Annual Replacement Program (2024)	31	\$3,300,000	\$0	\$0	\$0	\$0	\$0	\$3,300,000	\$0	\$3,300,000
PWW-04	Phase 15 Annual Replacement Program (2025)	25	\$426,000	\$3,666,000	\$0	\$0	\$0	\$0	\$4,092,000	\$0	\$4,092,000
PWW-05	Phase 16 Annual Replacement Program (2026)		\$0	\$547,000	\$3,813,000	\$0	\$0	\$0	\$4,360,000	\$0	\$4,360,000
PWW-06	Phase 17 Annual Replacement Program (2027)		\$0	\$0	\$569,000	\$3,966,000	\$0	\$0	\$4,535,000	\$0	\$4,535,000
PWW-07	Phase 18 Annual Replacement Program (2028)		\$0	\$0	\$0	\$592,000	\$4,124,000	\$0	\$4,716,000	\$0	\$4,716,000
PWW-08	Phase 19 Annual Replacement Program (2029)		\$0	\$0	\$0	\$0	\$616,000	\$4,289,000	\$4,905,000	\$0	\$4,905,000
PWW-09	Phase 20 Annual Replacement Program (2030) & Future Programs		\$0	\$0	\$0	\$0	\$0	\$641,000	\$641,000	\$102,677,000	\$103,318,000
PWW-11	Yost & Seaview Reservoir Repairs & Upgrades	26	\$850,000	\$4,500,000	\$3,850,000	\$0	\$0	\$0	\$9,200,000	\$0	\$9,200,000
TOTAL EXPENDITURE			\$4,811,000	\$8,713,000	\$8,232,000	\$4,558,000	\$4,740,000	\$4,930,000	\$35,984,000	\$102,677,000	\$138,661,000

FUNDING SOURCE	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL
Water Fund - 421	\$4,811,000	\$8,713,000	\$8,232,000	\$4,558,000	\$4,740,000	\$4,930,000	\$35,984,000	\$102,677,000	\$138,661,000



Project Description

Per the approved 2017 Water Comprehensive Plan, the project will replace/maintain pipe and related appurtenances at various locations throughout the City due to old age, being undersized, need to increase flow or pressure, or more prone to breakage due to its material properties. Road pavement overlays will cover areas of roadways that were excavated and patched in previous years as part of the Waterline Replacement Projects.

Project Benefit

Improve overall pavement condition in locations that were excavated and patched due to the Annual Waterline Replacement Projects.

Estimated Project Cost

*Includes prior year expenditures

\$225,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$20,000						
Right of Way							
Construction	\$205,000						
Expense Total	\$225,000						
Water Fund 421	\$225,000						
Funding Source Total	\$225,000						

Phase 13-20 Water Replacement Projects (2023-30)



Project Description

Per the approved 2017 Water Comprehensive Plan, the projects will replace/maintain pipe and related appurtenances at various locations throughout the City due to old age, being undersized, need to increase flow or pressure, or more prone to breakage due to its material properties.

Project Benefit

Maintain a high level of drinking water quality, improve overall system reliability, decrease probability of breakages and leakage, improve fire flows, and decrease overall day to day maintenance costs.

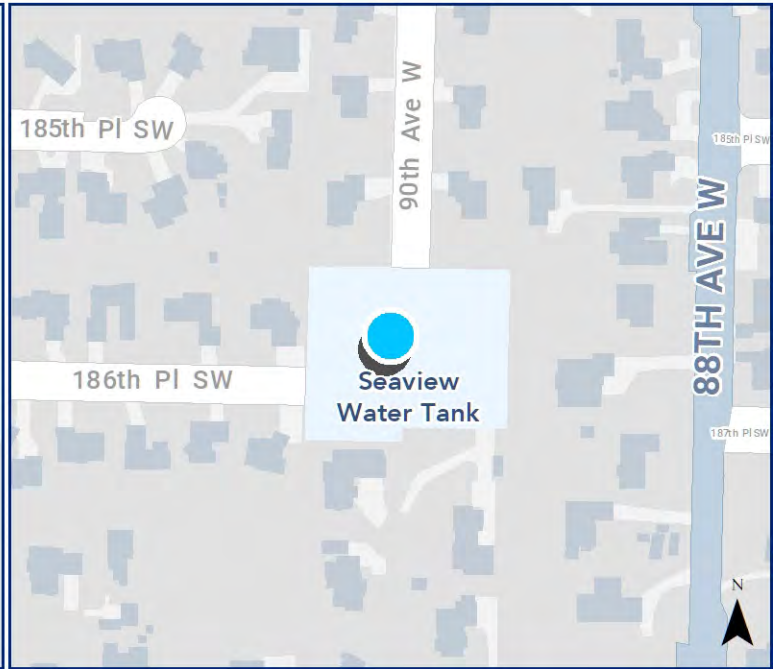
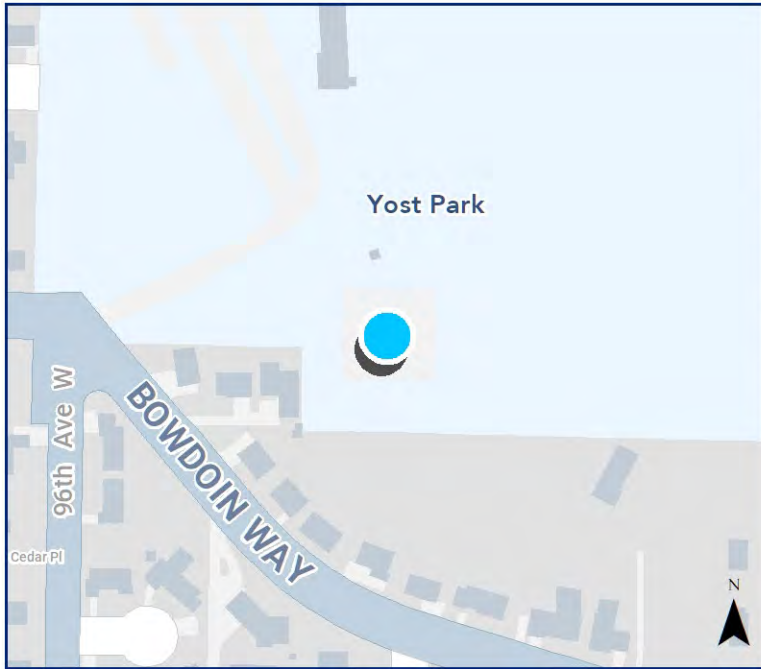
Estimated Project Cost

*Includes prior year expenditures

\$2.1 to \$4.9 million/year

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$461,000	\$547,000	\$569,000	\$592,000	\$616,000	\$641,000	\$13,348,010
Right of Way							
Construction	\$3,525,000	\$3,666,000	\$3,813,000	\$3,966,000	\$4,124,000	\$4,289,000	\$89,328,990
Expense Total	\$3,986,000	\$4,213,000	\$4,382,000	\$4,558,000	\$4,740,000	\$4,930,000	\$102,677,000
Water Fund 421	\$3,736,000	\$4,213,000	\$4,382,000	\$4,558,000	\$4,740,000	\$4,930,000	\$102,677,000
Funding Source Total	\$3,736,000	\$4,213,000	\$4,382,000	\$4,558,000	\$4,740,000	\$4,930,000	\$102,677,000

Yost & Seaview Reservoir Repairs & Upgrades



Project Description

This work is being done to provide structural upgrades, repair leakages, and upgrades to our two underground potable water storage reservoirs. Preliminary findings completed in early 2023 were used to determine order of magnitude/preliminary costs and next steps for the now planned repairs and upgrades project. The Yost Reservoir report shows that it will need a major structural and seismic retrofit, plus repairs to address leakage from the reservoir. The report for the Seaview Reservoir shows similar issues as the Yost Reservoir, with a less serious leakage issue.

Project Benefit

Maintain a high level of drinking water quality, improve overall system reliability, decrease probability of leakage, retrofit structures so that they meet current structural codes to improve their resiliency during earthquakes, and decrease overall day to day maintenance costs.

Estimated Project Cost

*Includes prior year expenditures

\$9,659,430

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$850,000	\$650,000					
Right of Way							
Construction		\$3,850,000	\$3,850,000				
Expense Total	\$850,000	\$4,500,000	\$3,850,000				
Water Fund 421	\$850,000	\$4,500,000	\$3,850,000				
Funding Source Total	\$850,000	\$4,500,000	\$3,850,000				



STORMWATER

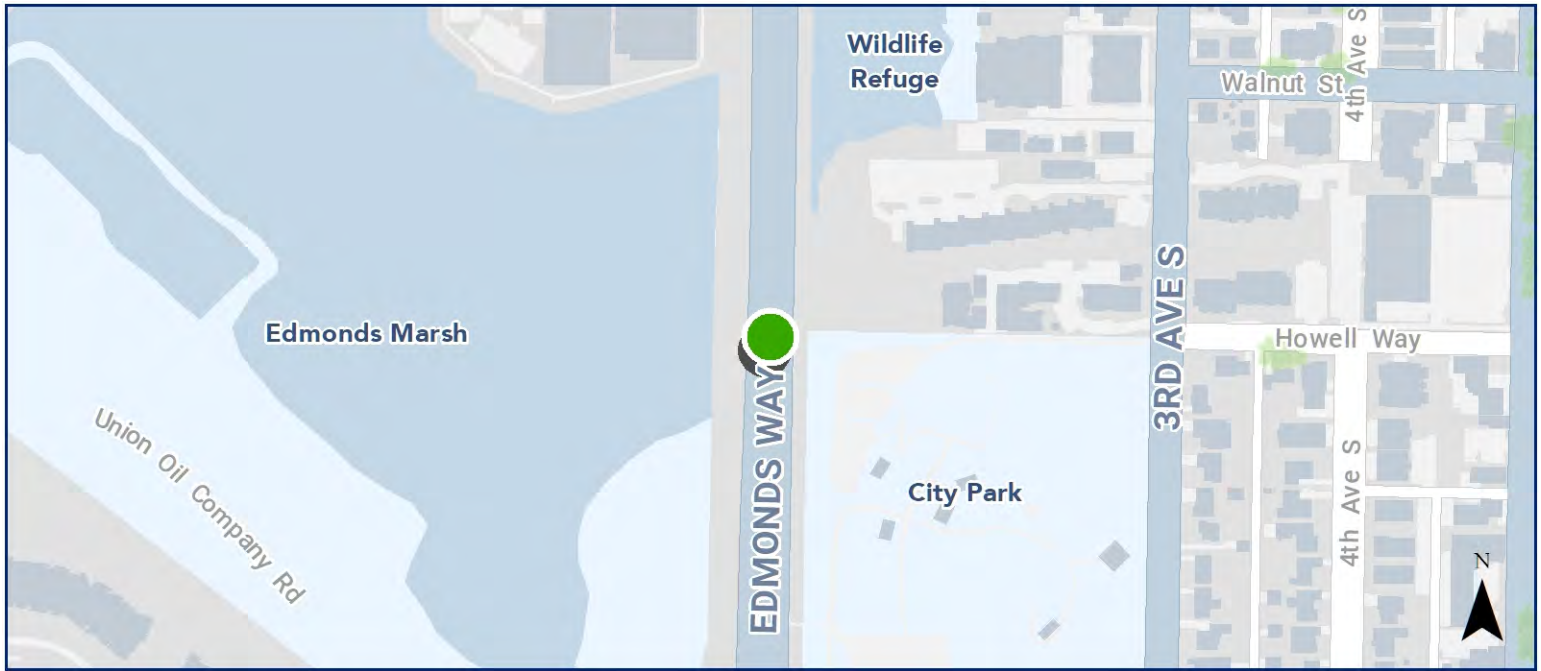
STORMWATER

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
<i>Edmonds Marsh Estuary Restoration Related Projects</i>											
PWD-01	X Edmonds Marsh Water Quality Improvements	34	\$90,000	\$644,843	\$0	\$0	\$0	\$0	\$734,843	\$0	\$734,843
<i>Perrinville Creek Basin Projects</i>											
PWD-03	Perrinville Creek Flow Management Projects	41	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$600,000	\$1,400,000	\$2,000,000
PWD-04	X Lower Perrinville Creek Restoration Phase 1	35	\$275,000	\$4,105,000	\$3,000,000	\$0	\$0	\$0	\$7,380,000	\$0	\$7,380,000
PWD-23	Perrinville Creek Basin Analysis Update	38	\$594,390	\$0	\$0	\$0	\$0	\$0	\$594,390	\$0	\$594,390
<i>Storm Drainage Improvement Projects</i>											
PWD-06	Lake Ballinger Regional Facility Design & Construction		\$0	\$0	\$200,000	\$3,000,000	\$0	\$0	\$3,200,000	\$0	\$3,200,000
PWD-22	7317 Lake Ballinger Way Floodplain Purchase & Structure Removal	43	\$120,000	\$0	\$0	\$0	\$0	\$0	\$120,000	\$0	\$120,000
<i>Annually Funded Projects</i>											
PWD-11	Phase 4 Annual Storm Replacement Project (2023)	42	\$1,377,000	\$0	\$0	\$0	\$0	\$0	\$1,377,000	\$0	\$1,377,000
PWD-12	Phase 5 Annual Storm Replacement Project (2024)	36	\$324,000	\$1,687,000	\$0	\$0	\$0	\$0	\$2,011,000	\$0	\$2,011,000
PWD-13	Phase 6 Annual Storm Replacement Project (2025)		\$0	\$337,000	\$1,755,000	\$0	\$0	\$0	\$2,092,000	\$0	\$2,092,000
PWD-14	Phase 7 Annual Storm Replacement Project (2026)		\$0	\$0	\$351,000	\$1,825,000	\$0	\$0	\$2,176,000	\$0	\$2,176,000
PWD-15	Phase 8 Annual Storm Replacement Project (2027)		\$0	\$0	\$0	\$365,000	\$1,898,000	\$0	\$2,263,000	\$0	\$2,263,000
PWD-16	Phase 9 Annual Storm Replacement Project (2029)		\$0	\$0	\$0	\$0	\$380,000	\$1,974,000	\$2,354,000	\$0	\$2,354,000
PWD-18	Phase 10 Annual Storm Replacement (2030) & Future Projects		\$0	\$0	\$0	\$0	\$0	\$395,000	\$395,000	\$49,360,000	\$49,755,000
PWD-19	2024 SD Overlays	39	\$315,000	\$0	\$0	\$0	\$0	\$0	\$315,000	\$0	\$315,000
<i>Compliance Related Projects</i>											
PWD-17	Storm and Surface Water Comprehensive Plan	37	\$350,000	\$0	\$0	\$0	\$0	\$0	\$350,000	\$0	\$350,000
TOTAL EXPENDITURE			\$3,545,390	\$6,873,843	\$5,406,000	\$5,290,000	\$2,378,000	\$2,469,000	\$25,962,233	\$50,760,000	\$76,722,233
FUNDING SOURCE			2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL
Stormwater Utility Fund - 422			\$2,871,750	\$3,683,611	\$3,156,000	\$3,040,000	\$2,378,000	\$2,469,000	\$17,598,361	\$50,760,000	\$68,358,361
ARPA Funds			\$114,000	\$0	\$0	\$0	\$0	\$0	\$114,000	\$0	\$114,000
Secured Grants			\$524,450	\$575,632	\$0	\$0	\$0	\$0	\$1,100,082	\$0	\$1,100,082
City of Lynnwood			\$35,190	\$0	\$0	\$0	\$0	\$0	\$35,190	\$0	\$35,190
Unsecured Grants			\$0	\$2,614,600	\$2,250,000	\$2,250,000	\$0	\$0	\$7,114,600	\$0	\$7,114,600
TOTAL REVENUE			\$3,545,390	\$6,873,843	\$5,406,000	\$5,290,000	\$2,378,000	\$2,469,000	\$25,962,233	\$50,760,000	\$76,722,233

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EDMONDS MARSH ESTUARY RESTORATION RELATED

Edmonds Marsh Water Quality Improvements



Project Description

The project will be improving water quality of stormwater runoff by replacing existing catch basins along the west side of SR-104 funded via a DOE grant and on the east side of SR-104 via a state funded appropriation. The catch basins will be replaced with catch basins that include water filter cartridges. Staff proposes this effort in order to provide water quality mitigation for all discharges that directly enter the marsh from these locations.

Project Benefit

Improve water quality of stormwater discharging into the Edmonds Marsh from the west portions of SR-104 located near the marsh. The improvements will provide better habitat for the return of salmon to the marsh.

Estimated Project Cost

*Includes prior year expenditures

\$876,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$90,000						
Right of Way							
Construction		\$644,843					
Expense Total	\$90,000	\$644,843					
Stormwater Utility Fund 422	\$11,250	\$69,211					
ARPA Funds							
Secured Grants	\$78,750	\$575,632					
Unsecured Grants							
Funding Source Total	\$90,000	\$644,843					

PERRINVILLE CREEK BASIN

Perrinville Creek Flow Management Projects



Project Description

Reducing scouring flows to reduce sediments load in Perrinville Creek was identified in a previous basin report completed in 2015 as a critical element of restoring this creek which has been significantly impacted by urban development. The projects funded by this program are incremental steps toward recovering this stream run as adequate fish habitat. These efforts have become even more critical given recent challenges around the Perrinville Creek outfall area. This program is a fund for implementing projects within the Perrinville Creek basin to reduce scour flows in the creek. It allows staff flexibility to respond to ad-hoc opportunities such as rain garden cluster projects, or ensure matching funds are available for chasing grant applications for flow reductions projects.

Project Benefit

The project will reduce peak flows in Perrinville creek, improve fish passage and decrease creek bed scour during peak flow events.

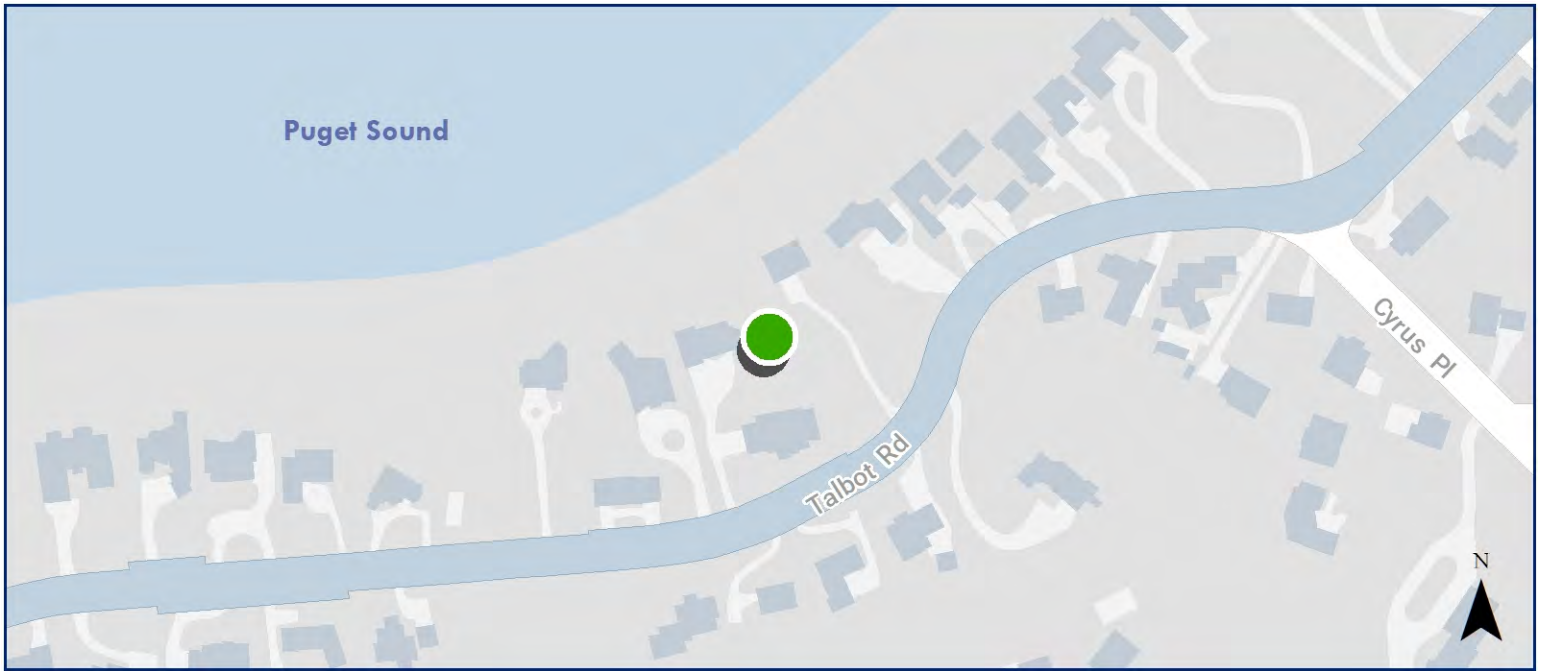
Estimated Project Cost

*Includes prior year expenditures

\$100,000/year

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$140,000
Right of Way							
Construction	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$90,000	\$1,260,000
Expense Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
Stormwater Utility Fund 422	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000
ARPA Funds							
Secured Grants							
Unsecured Grants							
Funding Source Total	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$1,400,000

Lower Perrinville Creek Restoration Project



Project Description

The purpose of this project is to improve the environmental health of the creek necessary to support fish habitat, and to restore the storm water capacity. The project consists of the modifications to three structures that currently prevent fish passage and are undersized for the flows on the creek, (1) the culvert at the BNSF track, remove and replace with a fish-friendly culvert or bridge with adequate flow capacity, (2) return flow to the creek between the diversion structure and the BNSF culvert by blocking the structure and restoring creek capacity and (3) culvert at Talbot Road, remove and replace with a fish-friendly culvert or bridge that provides adequate fish passage and storm water flow capacity. This project will increase the resiliency of the watershed by building the structures that mimic the natural channel performance necessary for fish habitat and stormwater flow capacity. The project also includes time and effort to research and apply for supplemental/additional funding sources for construction. Due to the project complexity and number of stakeholders, the planning and design phase is estimated to be 2-years.

Project Benefit

The project will reduce City maintenance needs in the future and improve fish passage.

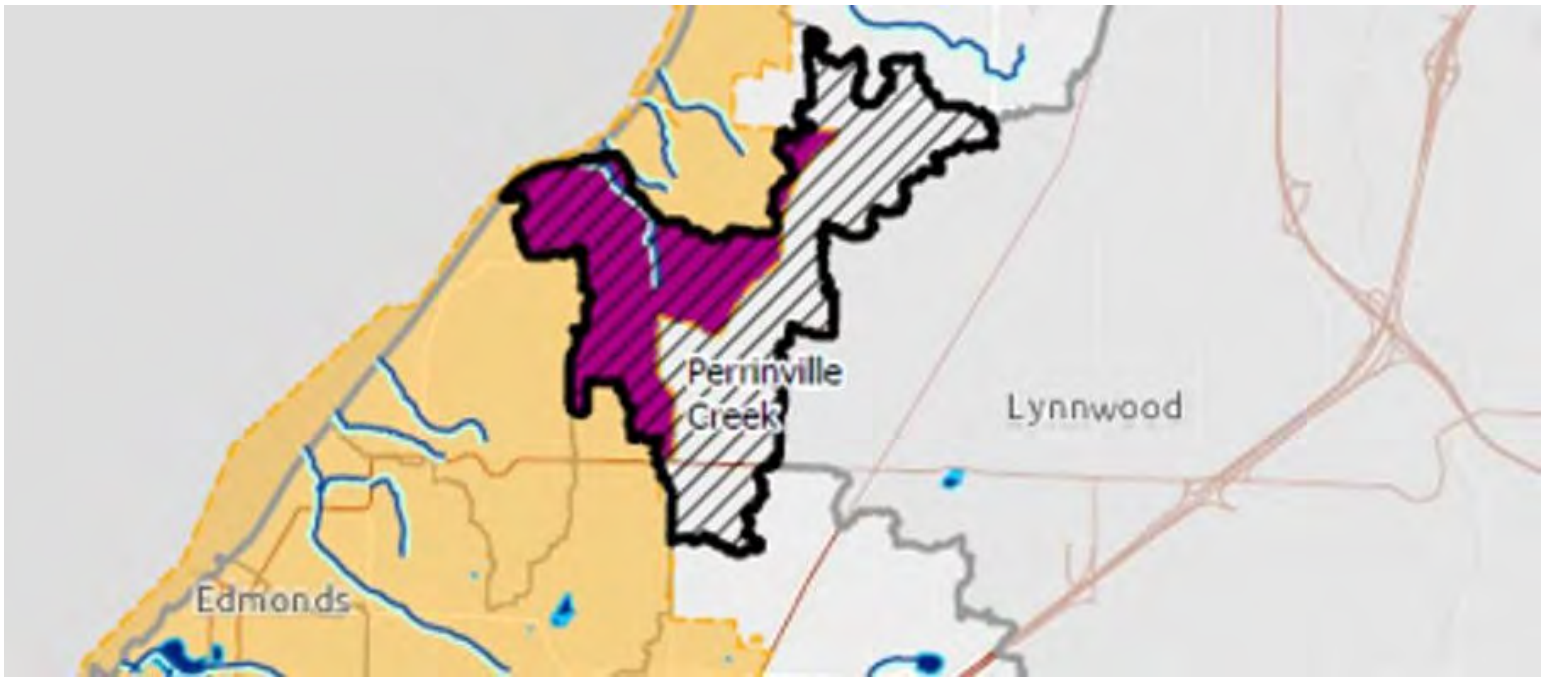
Estimated Project Cost

*Includes prior year expenditures

\$7,636,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$275,000	\$1,305,000					
Right of Way							
Construction		\$2,800,000	\$3,000,000				
Expense Total	\$275,000	\$4,105,000	\$3,000,000				
Stormwater Utility Fund 422	\$161,000	\$1,490,400	\$750,000				
ARPA Funds	\$114,000						
Secured Grants							
Unsecured Grants		\$2,614,600	\$2,250,000				
Funding Source Total	\$275,000	\$4,105,000	\$3,000,000				

Perrinville Creek Basin Analysis Update



Project Description

City of Edmonds and Lynnwood joint project to supplement/update the Perrinville Creek 2015 basin analysis that determined possible locations for projects that would help decrease the peak storm flows during high rain events. Project will be updated to reflect projects completed and also determine if there are other locations within the basin to aid in the reduction of peak flows in the basin.

Project Benefit

Improve overall basin and stream health, by using green stormwater infrastructure methods. This will make it so that rainfall is not simply collected and conveyed downstream and instead behaves as close as possible to natural conditions. This includes infiltrating rainfall runoff as close as possible to where it fell. This will also decrease stream peak flows, which will decrease stream erosion and improve the overall stream habitat for aquatic life.

Estimated Project Cost

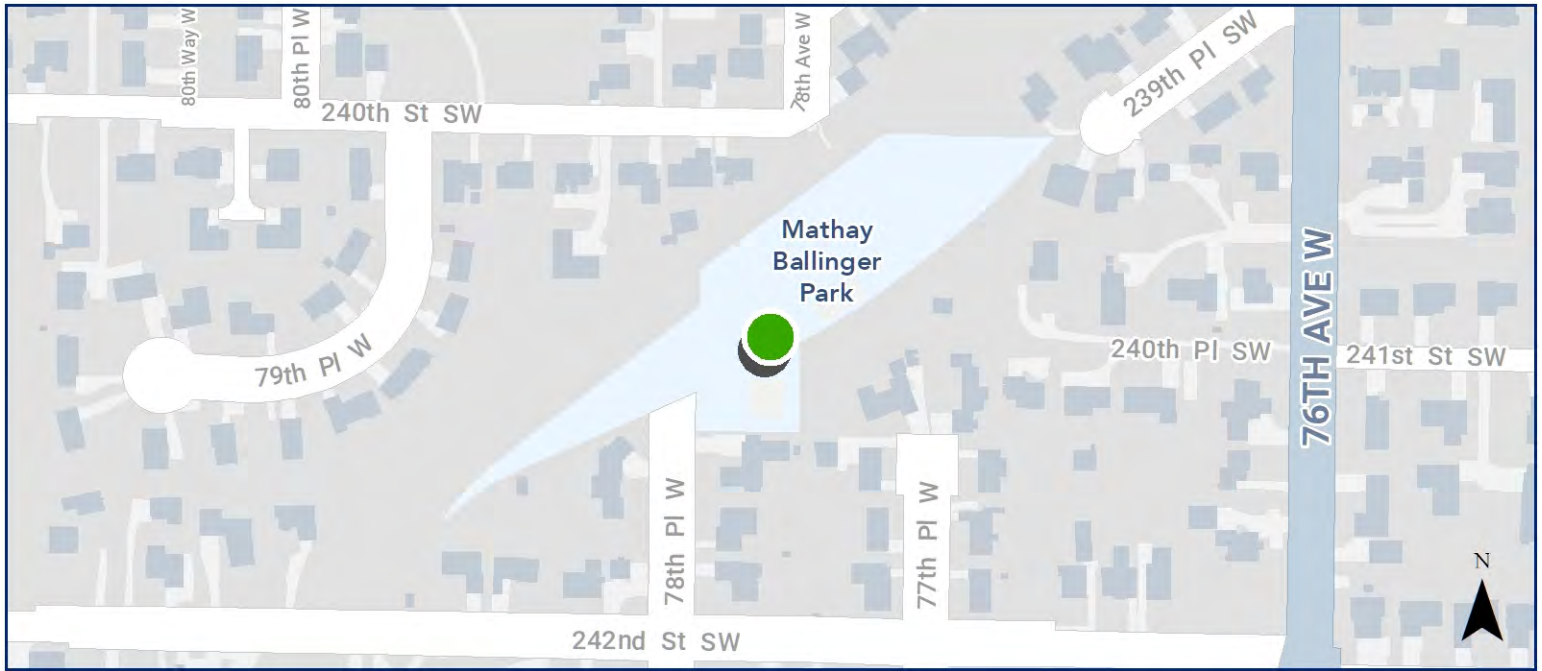
*Includes prior year expenditures

\$649,200

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$594,390						
Right of Way							
Construction							
Expense Total	\$594,390						
Stormwater Utility Fund 422	\$141,000						
ARPA Funds							
Secured Grants	\$418,200						
City of Lynnwood	\$35,190						
Unsecured Grants							
Funding Source Total	\$594,390						

STORM DRAINAGE IMPROVEMENT

Lake Ballinger Regional Facility Design & Construction



Project Description

Lake Ballinger suffers from urban flooding & seasonal algae blooms along with other water quality impairments. The Highway 99 corridor is an area of high development, including a future City project which will require stormwater mitigation. By creating a regional facility, the City can improve the stormwater mitigation achieved by development, address stormwater mitigation needs for the future Highway project, and treat runoff from one of the City's biggest pollution generating areas. The City can drastically improve Lake Ballinger water quality. The project proposes to implement water quality and flow control improvements at City-owned Mathay-Ballinger Park as green stormwater infrastructure (GSI) which would significantly benefit the Lake ecology and habitat conditions and enhance a valued neighborhood, but underutilized, park.

Project Benefit

The project proposes to implement water quality and flow control improvements at City-owned Mathay-Ballinger Park as green stormwater infrastructure (GSI) which would significantly benefit the Lake ecology and habitat conditions and enhance a valued neighborhood, but underutilized, park.

Estimated Project Cost

*Includes prior year expenditures

\$3,200,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design			\$200,000	\$200,000			
Right of Way							
Construction				\$2,800,000			
Expense Total			\$200,000	\$3,000,000			
Stormwater Utility Fund 422			\$200,000	\$750,000			
ARPA Funds							
Secured Grants							
Unsecured Grants				\$2,250,000			
Funding Source Total			\$200,000	\$3,000,000			

7317 Lake Ballinger Way Floodplain Purchase & Structure Removal



Project Description

The project purchases an existing single family residential property in 2023 located within the Lake Ballinger flood plain. The City secured a \$500,000 Department of Ecology grant to aid in this process. The home is the lowest property on the lake and is badly damaged from previous flooding to the point it is generally uninhabitable.

The City intends to remove the home and any pollution generating surfaces from the site in 2024 as part of the initial 2023 purchase. The grant has restrictions that prevent this parcel to be used for public use. After demolition of the structures and impervious surfaces, the planned site use would be for public utility benefit only. Because the City storm drain line for SR-104 cuts through in an easement immediately adjacent to this parcel, the City plans to pursue a future project to split appropriate flows from the City storm drain system and provide water quality treatment to the maximum extent feasible. The future project would provide water quality treatment for a very heavily trafficked highway (SR-104) and would make significant improvement in water quality to Lake Ballinger and its downstream course to Lake Washington via McAleer Creek.

Project Benefit

Improve the health and water quality of Lake Ballinger by removing hard surfaces and a home that is generally uninhabitable. Project will also provide a future location to treat stormwater runoff from portions SR-104.

Estimated Project Cost

*Includes prior year expenditures

\$750,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way	\$10,000						
Construction	\$110,000						
Expense Total	\$120,000						
Stormwater Utility Fund 422	\$92,500						
Secured Grants	\$27,500						
Unsecured Grants							
Funding Source Total	\$120,000						

ANNUALLY FUNDED

Phase 4-10 Storm Maintenance Projects (2024-30)



Project Description

Annual storm drain replacement/maintenance projects. Projects propose to replace or rehab storm drain infrastructure in several locations throughout the City. Locations of work identified by City crews and staff via firsthand knowledge or video inspection results. Much of Edmonds stormwater infrastructure is past its useful lifespan and requires routine replacement or repair to preserve the function of the storm drain system. Failure to conduct annual maintenance projects will increase chances of storm drain system failure.

Project Benefit

Improve system reliability and capacity, decrease breakages, and decrease overall day to day maintenance costs.

Estimated Project Cost

*Includes prior year expenditures

\$1.7 to \$2.4 million/year

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$354,000	\$337,000	\$351,000	\$365,000	\$380,000	\$395,000	\$8,230,139
Right of Way							
Construction	\$1,347,000	\$1,687,000	\$1,755,000	\$1,825,000	\$1,898,000	\$1,974,000	\$41,129,861
Expense Total	\$1,701,000	\$2,024,000	\$2,106,000	\$2,190,000	\$2,278,000	\$2,369,000	\$49,360,000
Stormwater Utility Fund 422	\$1,701,000	\$2,024,000	\$2,106,000	\$2,190,000	\$2,278,000	\$2,369,000	\$49,360,000
Funding Source Total	\$1,701,000	\$2,024,000	\$2,106,000	\$2,190,000	\$2,278,000	\$2,369,000	\$49,360,000



Project Description

Road pavement overlays to cover areas of roadways that were excavated and patched in previous years as part of the Annual Storm Maintenance Projects.

Project Benefit

Improve overall pavement condition in locations that were excavated and patched due to the Annual Storm Replacement Projects.

Estimated Project Cost

*Includes prior year expenditures

\$315,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$25,000						
Right of Way							
Construction	\$290,000						
Expense Total	\$315,000						
Stormwater Utility Fund 422	\$315,000						
ARPA Funds							
Secured Grants							
Unsecured Grants							
Funding Source Total	\$315,000						

COMPLIANCE RELATED

Storm and Surface Water Comprehensive Plan



Project Description

The City of Edmonds (City) owns and operates an extensive system of drainage pipes, ditches, and other assets to convey stormwater runoff into streams, lakes, and Puget Sound to prevent and minimize damage to private property, streets, and other infrastructure. The City is faced with the challenge of conveying this runoff safely and cost-effectively while preventing or minimizing the adverse impacts of high flows (erosion, flooding, and sediment deposition) and of stormwater pollutants on water quality and aquatic habitat. In addition, recent state and federal stormwater regulations make it technically and financially challenging to address these issues while balancing utility ratepayer costs. To proactively address these challenges and remain in compliance with the State-mandated National Pollutant Discharge Elimination System Western Washington Phase II Municipal Stormwater Permit (NPDES Phase II permit) and other increasing regulatory requirements, the City is updating its current comprehensive storm and surface water management plan. This permit has and will continue to have a significant impact on the workload and operational budget of both the Engineering Division and the Storm Crews within the Public Works Department. Per the State Department of Ecology, the plan will also include the work findings from their required (Stormwater Management Action Plan) SMAP process of City drainage watersheds. Project will also include recommendations for stormwater utilities rates to be adjusted at the discretion of Council.

Project Benefit

A holistic summary of the City’s Stormwater system with recommended priorities for selecting future capital maintenance and improvements projects.

Estimated Project Cost

*Includes prior year expenditures

\$733,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$350,000						
Right of Way							
Construction							
Expense Total	\$350,000						
Stormwater Utility Fund 422	\$350,000						
Funding Source Total	\$350,000						



SEWER

SEWER

#	CFP	PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWS-01		2024 SS Overlays	51	\$60,000	\$0	\$0	\$0	\$0	\$0	\$60,000	\$0	\$60,000
PWS-02		Phase 10 Annual Sewer Replacement (2023)	46	\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$10,000
PWS-03		Phase 11 Annual Sewer Replacement (2024)	49	\$2,005,000	\$0	\$0	\$0	\$0	\$0	\$2,005,000	\$0	\$2,005,000
PWS-04		Phase 12 Annual Sewer Replacement (2025)	47	\$363,498	\$2,043,000	\$0	\$0	\$0	\$0	\$2,406,498	\$0	\$2,406,498
PWS-05		Phase 13 Annual Sewer Replacement (2026)		\$0	\$378,000	\$2,125,000	\$0	\$0	\$0	\$2,503,000	\$0	\$2,503,000
PWS-06		Phase 14 Annual Sewer Replacement (2027)		\$0	\$0	\$393,000	\$2,210,000	\$0	\$0	\$2,603,000	\$0	\$2,603,000
PWS-07		Phase 15 Annual Sewer Replacement (2028)		\$0	\$0	\$0	\$409,000	\$2,299,000	\$0	\$2,708,000	\$0	\$2,708,000
PWS-08		Phase 16 Annual Sewer Replacement (2029)		\$0	\$0	\$0	\$0	\$425,000	\$2,391,000	\$2,816,000	\$0	\$2,816,000
PWS-09		Phase 17 Annual Sewer Replacement (2030) & Future Projects		\$0	\$0	\$0	\$0	\$0	\$442,000	\$442,000	\$58,991,000	\$59,433,000
PWS-10		Annual Citywide CIPP Sewer Rehabilitation		\$0	\$542,000	\$565,000	\$587,000	\$611,000	\$636,000	\$2,941,000	\$13,228,000	\$16,169,000
PWS-11		Lake Ballinger Sewer		\$0	\$0	\$1,000,000	\$6,000,000	\$0	\$0	\$7,000,000	\$0	\$7,000,000
PWS-13		Citywide CIPP Sewer Rehabilitation Phase 4	50	\$522,000	\$0	\$0	\$0	\$0	\$0	\$522,000	\$0	\$522,000
TOTAL EXPENDITURE				\$2,960,498	\$2,963,000	\$4,083,000	\$9,206,000	\$3,335,000	\$3,469,000	\$26,016,498	\$72,219,000	\$98,235,498

FUNDING SOURCE	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL
Sewer Fund - 423	\$2,960,498	\$2,963,000	\$4,083,000	\$9,206,000	\$3,335,000	\$3,469,000	\$26,016,498	\$72,219,000	\$98,235,498

Annual Sanitary Sewer Replacement Overlays (2024)



Project Description

Road pavement overlays to cover areas of roadways that were excavated and patched in previous years as part of the Sanitary Sewer Replacement Projects.

Project Benefit

Improve overall pavement condition in locations that were excavated and patched due to Sanitary Sewer Replacement Projects.

Estimated Project Cost

*Includes prior year expenditures

\$60,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$2,000						
Right of Way							
Construction	\$58,000						
Expense Total	\$60,000						
Sewer Fund 423	\$60,000						
Funding Source Total	\$60,000						



Project Description

Per the approved 2013 Sewer Comprehensive Plan, the projects will replace pipe and related appurtenances at various locations throughout the City due to old age, being undersized, need to increase capacity, or more prone to breakage due to its material properties.

Project Benefit

Improve system reliability and capacity, decrease infiltration and inflow, decrease breakages, and decrease overall day to day maintenance costs.

Estimated Project Cost

*Includes prior year expenditures

\$1.8 to \$2.7 million/year

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$378,000	\$378,000	\$393,000	\$409,000	\$425,000	\$442,000	\$9,203,679
Right of Way							
Construction	\$2,000,000	\$2,043,000	\$2,125,000	\$2,210,000	\$2,299,000	\$2,391,000	\$49,787,321
Expense Total	\$2,378,000	\$2,421,000	\$2,518,000	\$2,619,000	\$2,724,000	\$2,833,000	\$58,991,000
Sewer Fund 423	\$2,378,000	\$2,421,000	\$2,518,000	\$2,619,000	\$2,724,000	\$2,833,000	\$58,991,000
Funding Source Total	\$2,378,000	\$2,421,000	\$2,518,000	\$2,619,000	\$2,724,000	\$2,833,000	\$58,991,000



Project Description

Per the approved 2013 Sewer Comprehensive plan and current video inspections of sewer mains, the project will line existing sewer mains that are subject root intrusion, infiltration and inflow, and damage that can be repaired by this trenchless method.

Project Benefit

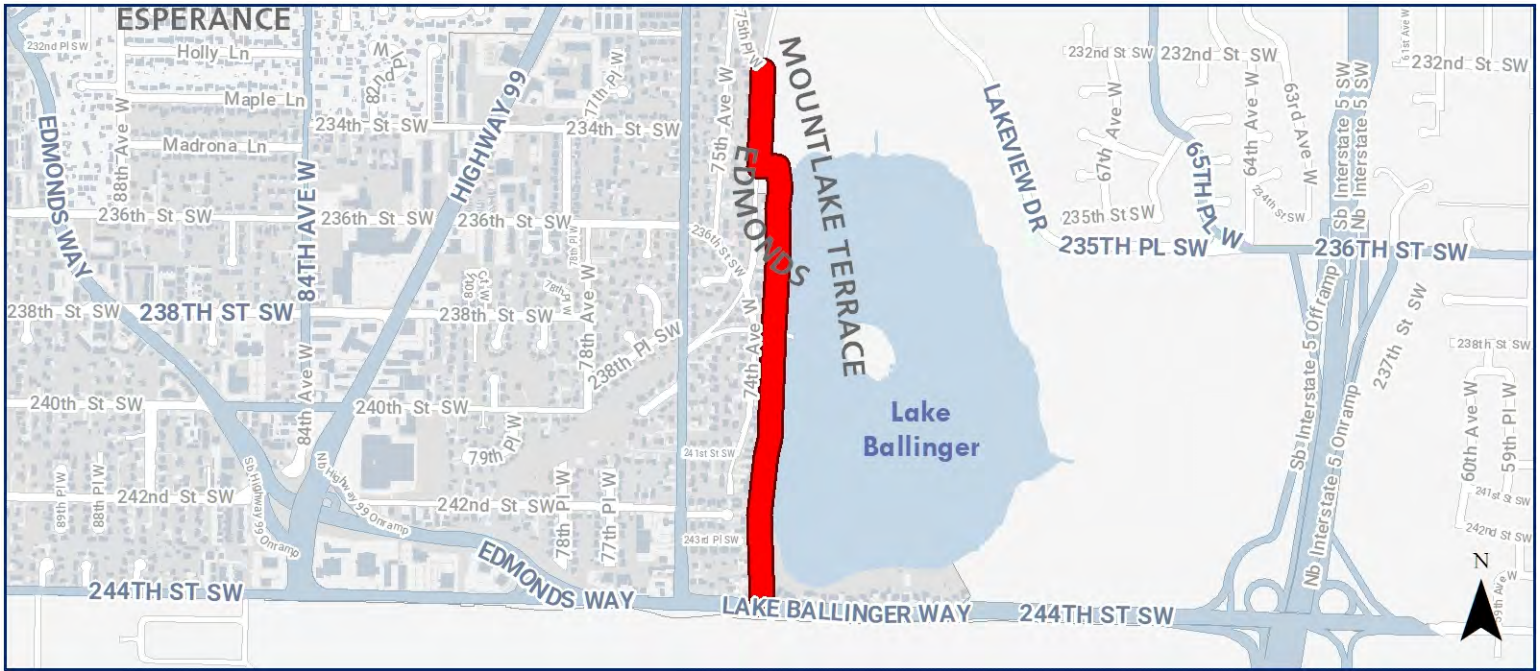
Improve system reliability and capacity, decrease infiltration and inflow, decrease breakages, and decrease overall day to day maintenance costs.

Estimated Project Cost

*Includes prior year expenditures

\$540,000 to \$640,000/year

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design		\$81,000	\$85,000	\$88,000	\$92,000	\$96,000	\$1,996,679
Right of Way							
Construction		\$461,000	\$480,000	\$499,000	\$519,000	\$540,000	\$11,231,321
Expense Total		\$542,000	\$565,000	\$587,000	\$611,000	\$636,000	\$13,228,000
Sewer Fund 423		\$542,000	\$565,000	\$587,000	\$611,000	\$636,000	\$13,228,000
Funding Source Total		\$542,000	\$565,000	\$587,000	\$611,000	\$636,000	\$13,228,000



Project Description

Per the approved 2013 Sewer Comprehensive plan and current video inspections of sewer mains, the sewer pipe along Lake Ballinger will require additional flow capacity in the near future. These improvements are needed to account for population growth, reduce Infiltration and Inflow from the pipe and improve maintenance and emergency access for this major trunk system.

Project Benefit

Improve system reliability and capacity, decrease infiltration and inflow, and decrease overall day to day maintenance costs. Improved access will help ease maintenance and access for emergencies, which will further decrease any chance of potential sewer spills into Lake Ballinger.

Estimated Project Cost

*Includes prior year expenditures

\$7,000,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design			\$1,000,000	\$1,000,000			
Right of Way							
Construction				\$5,000,000			
Expense Total			\$1,000,000	\$6,000,000			
Sewer Fund 423			\$1,000,000	\$6,000,000			
Funding Source Total			\$1,000,000	\$6,000,000			



Project Description

Per the approved 2013 Sewer Comprehensive plan and current video inspections of sewer mains, the project will line existing sewer mains that are subject root intrusion, infiltration and inflow, and damage that can be repaired by this trenchless method.

Project Benefit

Improve system reliability and capacity, decrease infiltration and inflow, decrease breakages, and decrease overall day to day maintenance costs.

Estimated Project Cost

*Includes prior year expenditures

\$522,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$70,000						
Right of Way							
Construction	\$452,000						
Expense Total	\$522,000						
Sewer Fund 423	\$522,000						
Funding Source Total	\$522,000						



FACILITIES

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWF-02	Cemetery Building	63	\$24,048	\$8,414	\$3,377	\$818	\$1,000	\$0	\$37,657	\$0	\$37,657
PWF-03	City Hall	63	\$80,000	\$279,064	\$70,949	\$108,628	\$80,000	\$0	\$618,641	\$0	\$618,641
PWF-04	Fishing Pier/Beach Ranger Station		\$2,971	\$2,918	\$5,628	\$1,043	\$1,500	\$0	\$14,060	\$0	\$14,060
PWF-05	Frances Anderson Center	63	\$110,000	\$98,892	\$1,000,000	\$113,029	\$80,000	\$0	\$1,401,921	\$0	\$1,401,921
PWF-06	Fire Station 16		\$49,280	\$69,388	\$30,107	\$31,631	\$35,000	\$0	\$215,406	\$0	\$215,406
PWF-07	Fire Station 17		\$50,000	\$221,922	\$27,575	\$122,245	\$45,000	\$0	\$466,742	\$0	\$466,742
PWF-08	Fire Station 20		\$36,274	\$94,248	\$69,782	\$23,765	\$20,000	\$0	\$244,069	\$0	\$244,069
PWF-09	Historic Log Cabin		\$30,000	\$546	\$1,361	\$6,469	\$1,500	\$0	\$39,876	\$0	\$39,876
PWF-10	Historical Museum	63	\$65,000	\$10,000	\$4,621	\$10,199	\$5,000	\$0	\$94,820	\$0	\$94,820
PWF-11	Library	63	\$100,000	\$53,325	\$45,038	\$35,000	\$0	\$0	\$233,363	\$0	\$233,363
PWF-23	Library Plaza Deck Waterproofing Project		\$0	\$0	\$0	\$0	\$4,900,000	\$0	\$4,900,000	\$0	\$4,900,000
PWF-12	Meadowdale Club House		\$97,091	\$7,985	\$4,446	\$1,159	\$5,000	\$0	\$115,681	\$0	\$115,681
PWF-13	Old Public Works		\$132,051	\$25,000	\$25,000	\$24,519	\$25,000	\$0	\$231,570	\$0	\$231,570
PWF-14	Parks Maintenance Building	63	\$40,320	\$9,349	\$5,177	\$69,228	\$20,000	\$0	\$144,074	\$0	\$144,074
PWF-15	Public Safety	63	\$220,000	\$55,169	\$151,481	\$515,071	\$80,000	\$0	\$1,021,721	\$0	\$1,021,721
PWF-16	Public Works O&M	63	\$180,000	\$80,315	\$79,348	\$43,821	\$50,000	\$0	\$433,484	\$0	\$433,484
PWF-17	Wade James Theater		\$99,077	\$43,880	\$115,734	\$21,872	\$25,000	\$0	\$305,563	\$0	\$305,563
PWF-18	Yost Pool House		\$26,128	\$8,409	\$19,127	\$30,389	\$30,000	\$0	\$114,053	\$0	\$114,053
PWF-19	Fire Life Safety Communications		\$125,000	\$0	\$0	\$0	\$0	\$0	\$125,000	\$0	\$125,000
PWF-24	X Landmark 99		\$0	\$1,000,000	\$0	\$0	\$0	\$0	\$1,000,000	\$0	\$1,000,000
TOTAL EXPENDITURE			\$1,467,240	\$2,068,824	\$1,658,751	\$1,158,886	\$5,404,000	\$0	\$11,757,701	\$0	\$11,757,701

FACILITIES

FUNDING SOURCE	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL
Fund 016 (2021 Facilities Bond)	\$605,000	\$452,796	\$614,726	\$0	\$0	\$0	\$1,672,522	\$0	\$1,672,522
Fund 016 (non-bond proceeds)	\$0	\$591,028	\$276,729	\$76,592	\$31,500	\$0	\$975,849	\$0	\$975,849
General Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Water Utility Fund 421	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Utility Fund 422	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Sewer Utility Fund 423	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Unsecured Funding	\$862,240	\$1,025,000	\$767,296	\$1,082,294	\$5,372,500	\$0	\$9,109,330	\$0	\$9,109,330
TOTAL REVENUE	\$1,467,240	\$2,068,824	\$1,658,751	\$1,158,886	\$5,404,000	\$0	\$11,757,701	\$0	\$11,757,701



Project Description

This small structure houses the Edmonds Cemetery funerary services and the cemetery Sextant office. The building is in relatively good condition and has little deferred maintenance backlog. Minor security and communications updates will be needed as technology dictates.

Projects:
Minor repair and maintenance

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well-maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$24,048 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$24,048	\$8,414	\$3,377	\$818	\$1,000		
Expense Total	\$24,048	\$8,414	\$3,377	\$818	\$1,000		
Fund 016 (2021 Facilities Bond)	\$20,000						
Fund 016 (non-bond proceeds)		\$8,414					
Unsecured Funding	\$4,048		\$3,377	\$818	\$1,000		
Funding Source Total	\$24,048	\$8,414	\$3,377	\$818	\$1,000		



Project Description

City Hall was built in 1979 and was operated as a private business office center until the City purchased and renovated the building in the 1990s. The City has operated Edmonds City Hall from this location since the renovations were completed. The building is in near original condition and needs substantial repair and maintenance.

Projects: All Mechanical, Electrical and Plumbing systems need replacement, Restroom remodels w/gender neutral consideration, Center Stairway Code updates and replacement, Lobby remodel, Entry Awning re-glazing, Interior Painting, ADA accessibility improvements.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well-maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$80,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$80,000	\$279,064	\$70,949	\$108,628	\$80,000		
Expense Total	\$80,000	\$279,064	\$70,949	\$108,628	\$80,000		
Fund 016 (2021 Facilities Bond)	\$80,000	\$129,064					
Fund 016 (non-bond proceeds)		\$150,000					
Unsecured Funding			\$70,949	\$108,628	\$80,000		
Funding Source Total	\$80,000	\$279,064	\$70,949	\$108,628	\$80,000		



Project Description

The Pier was recently renovated and is generally in good condition. The Beach Ranger Office is a 1200 square foot office and restroom facility located near the east end of the pier. There are season programs and visitor support functions that operate out of this facility.

Projects: Electrical panel clean up and safety inspection, minor repairs, and maintenance, Beach Ranger Station/restroom roof replacement.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$2,971 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$2,971	\$2,918	\$5,628	\$1,043	\$1,500		
Expense Total	\$2,971	\$2,918	\$5,628	\$1,043	\$1,500		
Fund 016 (2021 Facilities Bond)		\$2,918					
Fund 016 (non-bond proceeds)							
Unsecured Funding	\$2,971		\$5,628	\$1,043	\$1,500		
Funding Source Total	\$2,971	\$2,918	\$5,628	\$1,043	\$1,500		



Project Description

The Frances Anderson Center serves as the City’s main recreation center offering arts, athletic and cultural programming year round. Due to the age and high usage of the building there are many building systems that are in need of replacement or restoration.

Projects: Replacement of Heating Boilers with Electric alternatives that will add ventilation, cooling and heating Investment grade audit approved by City Council, Replacement of all exterior doors scheduled for 2024, ADA accessible door closures, Plumbing drainage collector, Restroom remodels (w/ gender neutral consideration), Replacement of all plumbing fixtures, Addition of building security card readers, Building HVAC controls to maximize efficiency, Fire Sprinkler replacement, and clean building act compliance efforts will be addresses by IGA.)

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$110,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$110,000	\$98,892	\$1,000,000	\$113,029	\$80,000		
Expense Total	\$110,000	\$98,892	\$1,000,000	\$113,029	\$80,000		
Fund 016 (2021 Facilities Bond)	\$110,000	\$98,892	\$614,726				
Fund 016 (non-bond proceeds)							
Unsecured Funding			\$385,274	\$113,029	\$80,000		
Funding Source Total	\$110,000	\$98,892	\$1,000,000	\$113,029	\$80,000		



Project Description

This facility is operated by South Snohomish County Fire and Rescue and was built in 2003 and has a building area of 10,700 square feet. The building is in fair condition and will require some infrastructure updates or replacements to remain operationally ready for the needs of the City.

Projects: Roll-up Bay door controller replacements, HVAC unit assessment, Gutter replacement, interior coatings updates.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$49,280 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$49,280	\$69,388	\$30,107	\$31,631	\$35,000		
Expense Total	\$49,280	\$69,388	\$30,107	\$31,631	\$35,000		
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)		\$69,388					
Unsecured Funding	\$49,280		\$30,107	\$31,631	\$35,000		
Funding Source Total	\$49,280	\$69,388	\$30,107	\$31,631	\$35,000		



Project Description

This building is operated by South Snohomish County Fire and Rescue, was built in 1999 and has a building area of 9,800 square feet. This building has had some updates but will need some infrastructure upgrades to remain operationally ready.

Projects: Bay Door assessment, Electrical infrastructure updates, roof soffit enclosure, interior painting.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$50,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$50,000	\$221,922	\$27,575	\$122,245	\$45,000		
Expense Total	\$50,000	\$221,922	\$27,575	\$122,245	\$45,000		
Fund 016 (2021 Facilities Bond)		\$221,922					
Fund 016 (non-bond proceeds)							
Unsecured Funding	\$50,000		\$27,575	\$122,245	\$45,000		
Funding Source Total	\$50,000	\$221,922	\$27,575	\$122,245	\$45,000		



Project Description

This building is the eldest of the City's three fire stations and is operated by South County Fire and Rescue. This station serves Esperance and supports the other two fire stations in Edmonds. The building is 6400 square feet and was built in 1990. The building has had significant updates to the exterior envelope and is in need of interior and HVAC system updates.

Projects: interior painting, restroom fixture replacement

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$36,274 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$36,274	\$94,248	\$69,782	\$23,765	\$20,000		
Expense Total	\$36,274	\$94,248	\$69,782	\$23,765	\$20,000		
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)		\$94,248	\$69,782	\$23,765	\$20,000		
Unsecured Funding	\$36,274						
Funding Source Total	\$36,274	\$94,248	\$69,782	\$23,765	\$20,000		



Project Description

This Historic log cabin is home to the Edmonds Chamber of Commerce visitor center, the structure was a purpose built cabin from the turn of the century. The structure is professionally maintained on a three year cycle by a log cabin specialist and requires only minor maintenance and upkeep annually.

Projects: new thick cut shingle replacement, chinking of exterior log finish, interior lighting.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$30,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$30,000	\$546	\$1,361	\$6,469	\$1,500		
Expense Total	\$30,000	\$546	\$1,361	\$6,469	\$1,500		
Fund 016 (2021 Facilities Bond)	\$30,000						
Fund 016 (non-bond proceeds)		\$546	\$1,361	\$6,469	\$1,500		
Unsecured Funding							
Funding Source Total	\$30,000	\$546	\$1,361	\$6,469	\$1,500		



Project Description

The 110-year-old original Carnegie Library building is home to the Edmonds Museum. The building is on the State of Washington Historic registry and has been well maintained over the last several years. Buildings of this age require specialized maintenance and coordination with the state historic architect to maintain the historic status. Structural stabilization, weatherproofing, and updating the restroom to meet ADA compliance are the most significant priorities to maintain this facility.

Projects: minor structural reinforcement, entry façade masonry repair, lower entry restoration

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$45,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$65,000	\$10,000	\$4,621	\$10,199	\$5,000		
Expense Total	\$65,000	\$10,000	\$4,621	\$10,199	\$5,000		
Fund 016 (2021 Facilities Bond)	\$65,000						
Fund 016 (non-bond proceeds)		\$10,000	\$4,621	\$10,199	\$5,000		
Unsecured Funding							
Funding Source Total	\$65,000	\$10,000	\$4,621	\$10,199	\$5,000		



Project Description

The Edmonds Library is operated by the Sno-Isle Library system with exception of the Second floor Plaza room rental space. The library is a 19,000 square foot building built in 1982. The building hosts special event rentals and daily Library programming and community services. This is one of the City’s most heavily used buildings by the public and has significant deferred maintenance needs, including the building façade and plaza deck waterproofing.

Projects: window replacement, ADA access device upgrades or replacement, gender inclusive public restroom creation, Plaza Room restroom/changing facilities, Plaza Room A/V installation, building masonry restoration or building cladding, exterior stairway restoration, HVAC ventilation fan assessment, building breezeway remodel, flood damage restoration, and plaza level green roof now on CIP.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$100,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$100,000	\$53,325	\$45,038	\$35,000			
Expense Total	\$100,000	\$53,325	\$45,038	\$35,000			
Fund 016 (2021 Facilities Bond)	\$100,000						
Fund 016 (non-bond proceeds)		\$53,325	\$45,038	\$35,000			
Unsecured Funding							
Funding Source Total	\$100,000	\$53,325	\$45,038	\$35,000			



Project Description

This 4000 square foot facility was built in 1965 as a community theater facility and later was transformed into the Meadowdale community club house. The building is currently owned and maintained by the City of Edmonds and houses the City operated Meadowdale pre-school and the 1500 square foot Meadowdale club house rental facility. This facility while dated has been well maintained and only requires minor maintenance and repairs.

Projects: minor maintenance and repairs, interior flooring and painting, and bath fixture replacement.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$97,091 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$97,091	\$7,985	\$4,446	\$1,159	\$5,000	\$5,000	
Expense Total	\$97,091	\$7,985	\$4,446	\$1,159	\$5,000	\$5,000	
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)		\$7,985	\$4,446	\$1,159	\$5,000		
Unsecured Funding	\$97,091						
Funding Source Total	\$97,091	\$7,985	\$4,446	\$1,159	\$5,000		



Project Description

This facility was built in 1965 to house the City’s Public Works Department, the building was converted in 1995 to tenant space and City storage, as well as Edmonds Police large evidence storage. This is a vital piece of property adjacent to the Waste Water Treatment Plant, and could be converted for utility use if regulatory requirements dictate. Building is primarily used as storage and will need some updates to maintain current operational readiness.

Projects: HVAC updates, roll-up door replacement, security camera system.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$132,051 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$132,051	\$25,000	\$25,000	\$24,519	\$25,000		
Expense Total	\$132,051	\$25,000	\$25,000	\$24,519	\$25,000		
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)							
Unsecured Funding	\$132,051	\$25,000	\$25,000	\$24,519	\$25,000		
Funding Source Total	\$132,051	\$25,000	\$25,000	\$24,519	\$25,000		



Project Description

This facility was built in 1967 by Ed Huntley who at the time was the City Facilities supervisor. The 4800 square foot facility now houses all City Facility Operations staff(11) and all of Park and Rec Parks Maintenance Staff(12+ seasonal help) This Facility is home to the City Carpentry Shop, Key Shop, City Flower program, Parks engine repair shop and Parks and Facilities maintenance supply storage as well as Parks and Facilities Manager offices. This Facility is near end of life and is undersized to support the departmental staffing that are assigned to this facility.

Projects: maintenance and repair to maintain operational capacity, ADA restroom updates, shop floor replacement, Pine St. facility exit, exterior painting.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$40,320 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$40,320	\$9,349	\$5,177	\$69,228	\$20,000		
Expense Total	\$40,320	\$9,349	\$5,177	\$69,228	\$20,000		
Fund 016 (2021 Facilities Bond)	\$25,000						
Fund 016 (non-bond proceeds)		\$9,349					
Unsecured Funding	\$15,320		\$5,177	\$69,228	\$20,000		
Funding Source Total	\$40,320	\$9,349	\$5,177	\$69,228	\$20,000		



Project Description

The Public Safety building houses Edmonds Police Department, Edmonds Municipal Court and the City Council Chambers. The building was built in 1999 encompassing 30,000 square feet of office, court and municipal government uses. The building houses one of the City emergency operations centers, large police training, simulator facilities and evidence processing and storage. The building has had minimal system updates over it’s life and has a significant amount of deferred maintenance and should be retrofitted with new fire sprinklers.

Projects: air handler and outdoor ventilation unit replacements, new solar plant installation, parking lot reconfiguration to meet current usage, fire sprinkler installation, interior hallway renovation and painting, sleeping room remodel and gender specific/neutral accommodations, gender inclusive public restrooms, operable windows in specific locations, courts flat roof replacement.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$220,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$220,000	\$55,169	\$151,481	\$515,071	\$80,000		
Expense Total	\$220,000	\$55,169	\$151,481	\$515,071	\$80,000		
Fund 016 (2021 Facilities Bond)	\$140,000						
Fund 016 (non-bond proceeds)		\$55,169	\$151,481				
Unsecured Funding	\$80,000			\$515,071	\$80,000		
Funding Source Total	\$220,000	\$55,169	\$151,481	\$515,071	\$80,000		



Project Description

This building built in 1995 houses four Public Works divisions and the auxiliary City Emergency Operations Center. This building is 28,000 square feet and is capable of operations 24/7 during weather emergencies and natural disasters. The building has significant deferred maintenance needs and infrastructure updates.

Projects: vehicle yard leveling, HVAC unit replacements, roof system for material bunkers, ventilation fan replacements, fire alarm system replacement, lobby remodel, restroom remodel with gender inclusivity considerations, electric vehicle charging and maintenance infrastructure, emergency communications updates, interior hallway flooring thresholds, utility bay HVAC replacement, water main replacement (building connection).

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$285,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$180,000	\$80,315	\$79,348	\$43,821	\$50,000		
Expense Total	\$180,000	\$80,315	\$79,348	\$43,821	\$50,000		
Fund 016 (2021 Facilities Bond)	\$35,000						
Fund 016 (non-bond proceeds)		\$80,315					
General Fund							
Water Fund 421							
Stormwater Fund 422							
Sewer Fund 423							
Unsecured Funding	\$145,000		\$79,348	\$43,821	\$50,000		
Funding Source Total	\$180,000	\$80,315	\$79,348	\$43,821	\$50,000		



Project Description

This community theater was built by the Driftwood Players theater group in 1967 and was deeded to City ownership at a later date. The facility is 6,300 square feet in size and houses the Driftwood Players theatrical performances and City meetings. The City’s maintenance responsibilities are limited to large infrastructure, parking lot, roofing, and grounds.

Projects: parking lot repair and recoating, minor repair, and maintenance.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$99,077 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$99,077	\$43,880	\$115,734	\$21,872	\$25,000		
Expense Total	\$99,077	\$43,880	\$115,734	\$21,872	\$25,000		
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)		\$43,880					
Unsecured Funding	\$99,077		\$115,734	\$21,872	\$25,000		
Funding Source Total	\$99,077	\$43,880	\$115,734	\$21,872	\$25,000		



Project Description

This recreational facility houses the City’s aquatic programming and some Parks and Recreation programs. Built in 1971 the pool house historically was only operated seasonally. The tenant run aquatic programming is currently expanding to year round lap and team aquatic activities and will continue to support summer open swim programming. The facility requires minimal maintenance to remain operational and is subject to tenant lease terms of use.

Projects: security updates, roof replacement, gutter replacement, plumbing fixture updates, exterior door replacements, operational repair and maintenance to accommodate 365 operations.

Project Benefit

Public owned facilities and properties are maintained to assure safe and property operating conditions and to assure the protection of the physical asset throughout an expected lifespan. A well maintained facility creates a safe work environment that is clean and sanitary which promotes workplace efficiency and confidence. Routine and preventative maintenance reduces energy consumption and provides for building systems to operate as designed during manufacturer expected lifespan.

Estimated Project Cost

*Includes prior year expenditures

\$26,128 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$26,128	\$8,409	\$19,127	\$30,389	\$30,000		
Expense Total	\$26,128	\$8,409	\$19,127	\$30,389	\$30,000		
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)		\$8,409					
Unsecured Funding	\$26,128		\$19,127	\$30,389	\$30,000		
Funding Source Total	\$26,128	\$8,409	\$19,127	\$30,389	\$30,000		



Project Description

All fire and life safety systems are required to be monitored 24/7 in case of emergency. Previously this monitoring has been done by traditional phone lines (POTS). This infrastructure is aging in place and is not required to be maintained by the telecommunications providers as of 2020. In 2022 we have had 3 catastrophic communications failures that resulted several thousand dollars expense and lack of compliance with fire code. The City has eleven facilities with life safety monitoring, and six locations with elevators, making a total of 17 locations with monitoring requirements that will need to be updated.

Project Benefit

Maintaining and updating aging infrastructure allows the City to continue to operate older buildings by staying compliant with fire code and L&I regulations.

Estimated Project Cost

*Includes prior year expenditures

\$125,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services	\$125,000						
Expense Total	\$125,000						
Fund 016 (2021 Facilities Bond)							
Fund 016 (non-bond proceeds)							
Unsecured Funding	\$125,000						
Funding Source Total	\$125,000						

Library Plaza Deck Waterproofing Project



Project Description

The Library Plaza Deck is essentially a green roof on the second floor of the Edmonds Sno-Isle Library. The deck surface was waterproofed and remodeled in 2003, since that project continuous water intrusion has occurred through the waterproof membrane. This water intrusion has been successfully mitigated over the years and has not been deemed a project of significance previously. In 2018 Western Specialty Contractors inspected the water intrusion and offered an initial ROM price to demolish and waterproof the existing plaza deck. Rebuilding the plaza deck and replacement of landscape, planters, grass, pavement, flashing and hand railings would be a separate construction project. The Parks Director in 2018 offered an estimate to replace landscaping and irrigations systems. In 2021 a draft structural report was performed by MLA Engineering to discover any structural consequences from the years of water intrusion, building was deemed structurally sound and water intrusion not factoring in to building structural stability.

Project Benefit

Maintaining building in operational and safe condition, in order to maintain partnership with Sno-Isle Library system. Preservation of the City’s physical assets in appropriate condition vs. the age of the facility and historic capital investment.

Estimated Project Cost

*Includes prior year expenditures

\$4,900,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Construction\Professional Services						\$4,900,000	
Expense Total						\$4,900,000	
Fund 001 (Repair & Maint, Prof							
Fund 016 (2021 Facilities Bond)							
Fund 016 (2021 Facilities Bond)							
Unsecured Funding						\$4,900,000	
Funding Source Total						\$4,900,000	

Site Plan Options

The Town Square



Total BUA	1.23 Million SF
Civic space	90,500 SF (7.35%)
Public Open Space	2 Acres

The Village Green



Total BUA	1.09 Million SF
Civic space	70,500 SF (6.4%)
Public Open Space	1.8 Acres

The Neighborhood



Total BUA	1.09 Million SF
Civic space	70,500 SF (6.4%)
Public Open Space	1.8 Acres

Community Uses Retail Uses Open Space

Project Description

Site acquisition and development through public-private partnership. Costs for 2023 were approximately \$240,000, which includes \$100,000 to secure the option to purchase.

This project is managed by Economic Development and Planning and Development Services jointly.

Project Benefit

This project is a public-private partnership focused on community-oriented design at the Burlington Coat Factory site. The city's portion of funds will go toward public benefits, such as open/park space, recreation areas or facilities, a police annex, and community center.

Estimated Project Cost

*Includes prior year expenditures

2023 \$240,000 | 2025 \$1,000,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design		\$1,000,000					
Expense Total		\$1,000,000					
Unsecured Funding		\$1,000,000					
Funding Source Total		\$1,000,000					



WASTEWATER TREATMENT PLANT

WASTEWATER TREATMENT PLANT

#	CFP PROJECT	DP	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL COST
PWP-01	WWTP Annual Capital Replacement In-House Projects		\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$5,000,000	\$18,750,000	\$23,750,000
PWP-02	Carbon Recovery Project	56	\$500,000						\$500,000		\$500,000
PWP-04	Nutrient Removal Project	59	\$350,000	\$750,000	\$750,000	\$20,000,000	\$20,000,000		\$41,850,000		\$41,850,000
PWP-08	Gasification Bypass (Class A Solids Production)	55	\$300,000						\$300,000		\$300,000
PWP-09	WWTP Asset Criticality Ranking and Condition Assessment	57	\$150,000						\$150,000		\$150,000
PWP-10	VFD Upgrades	58	\$250,000	\$250,000	\$250,000				\$750,000		\$750,000
PWP-11	Primary Clarifier 2 Rehab	54	\$600,000						\$600,000		\$600,000
PWP-12	Primary Clarifier 3 Rehab			\$950,000					\$950,000		\$950,000
PWP-13	ODS (Primary Sludge) Pump Replacement				\$350,000	\$250,000			\$600,000		\$600,000
PWP-14	Chlorine Contact Channel Sluice Gates Replacement						\$375,000		\$375,000		\$375,000
TOTAL EXPENDITURE			\$2,650,000	\$2,450,000	\$1,850,000	\$21,250,000	\$21,625,000	\$1,250,000	\$51,075,000	\$18,750,000	\$69,825,000

FUNDING SOURCE	2024	2025	2026	2027	2028	2029	TOTAL (2024-2029)	2030-44	TOTAL
Edmonds (Sewer Fund 423) - 50.79%	\$1,345,935	\$1,244,355	\$939,615	\$10,792,875	\$10,983,338	\$634,875	\$25,940,993	\$9,523,125	\$35,464,118
Mountlake Terrace - 23.17%	\$614,005	\$567,665	\$428,645	\$4,923,625	\$5,010,513	\$289,625	\$11,834,078	\$4,344,375	\$16,178,453
Olympic View Water Sewer District - 16.55%	\$438,575	\$405,475	\$306,175	\$3,516,875	\$3,578,937	\$206,875	\$8,452,912	\$3,103,125	\$11,556,037
City of Shoreline - 9.49%	\$251,485	\$232,505	\$175,565	\$2,016,625	\$2,052,212	\$118,625	\$4,847,017	\$1,779,375	\$6,626,392
TOTAL REVENUE	\$2,650,000	\$2,450,000	\$1,850,000	\$21,250,000	\$21,625,000	\$1,250,000	\$51,075,000	\$18,750,000	\$69,825,000

WWTP Annual Capital Replacement In-House Projects



Project Description

The WWTP Annual Capital Replacement In-House Projects is intended to maintain infrastructure and equipment to ensure that the treatment plant is well maintained.

Project Benefit

This project ensures that critical infrastructure is maintained and equipment is replaced in order to reduce risk to the City.

Estimated Project Cost

*Includes prior year expenditures

\$500,000 (2024)

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$100,000	\$100,000	\$100,000	\$200,000	\$250,000	\$250,000	\$3,750,000
Right of Way							
Construction	\$400,000	\$400,000	\$400,000	\$800,000	\$1,000,000	\$1,000,000	\$15,000,000
Expense Total	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$18,750,000
Sewer Fund 423	\$253,950	\$253,950	\$253,950	\$507,900	\$634,875	\$634,875	\$9,523,125
Mountlake Terrace	\$115,850	\$115,850	\$115,850	\$231,700	\$289,625	\$289,625	\$4,344,375
Olympic View Water Sewer District	\$82,750	\$82,750	\$82,750	\$165,500	\$206,875	\$206,875	\$3,103,125
City of Shoreline	\$47,450	\$47,450	\$47,450	\$94,900	\$118,625	\$118,625	\$1,779,375
Funding Source Total	\$500,000	\$500,000	\$500,000	\$1,000,000	\$1,250,000	\$1,250,000	\$18,750,000



Project Description

To cover any carryover or close-out costs associated with the Carbon Recovery Project that occur in FY 2024.

Project Benefit

To complete and close out all items associated with the Carbon Recovery Project.

Estimated Project Cost

*Includes prior year expenditures

\$500,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design							
Right of Way							
Construction	\$500,000						
Expense Total	\$500,000						
Sewer Fund 423	\$253,950						
Mountlake Terrace	\$115,850						
Olympic View Water Sewer District	\$82,750						
City of Shoreline	\$47,450						
Funding Source Total	\$500,000						



Project Description

The WA Dept of Ecology has imposed the Puget Sound Nutrient General Permit upon us. It is anticipated that our current process will not be able to meet these new permit requirements. This decision package will allow us to team with an engineering firm to study our current process and design a solution that will allow our plant to meet the new PSNGP requirements as well as accommodate projected service area growth over the next decade.

Project Benefit

To meet new permit requirements and increase capacity for projected 20-year service area expansion.

Estimated Project Cost

*Includes prior year expenditures

\$41,850,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$350,000	\$750,000	\$750,000				
Right of Way							
Construction				\$20,000,000	\$20,000,000		
Expense Total	\$350,000	\$750,000	\$750,000	\$20,000,000	\$20,000,000		
Sewer Fund 423	\$177,765	\$380,925	\$380,925	\$10,158,000	\$10,158,000		
Mountlake Terrace	\$81,095	\$173,775	\$173,775	\$4,634,000	\$4,634,000		
Olympic View Water Sewer District	\$57,925	\$124,125	\$124,125	\$3,310,000	\$3,310,000		
City of Shoreline	\$33,215	\$71,175	\$71,175	\$1,898,000	\$1,898,000		
Funding Source Total	\$350,000	\$750,000	\$750,000	\$20,000,000	\$20,000,000		

Gasification Bypass (Class A Solids Production)



Project Description

This allows the ability to continue production of class A solids if/when the gasification system is shut down for repairs or preventative maintenance. The ability to produce and haul class A solids will eliminate a temporary but substantial cost increase hauling as this product is essentially the same in volume as biochar or concentrated minerals and is accepted at the local transfer station whereas if this option is not available, sludge will need to be loaded into trailers and hauled to Oregon as was done during the Carbon Recovery Project at a cost of up to \$200,000 per month. This redundant solids processing mode was an option to add to the Carbon Recovery Project and was rejected by previous administration. Along with the savings in hauling costs, there will be no additional odor issues or daily sludge truck traffic in the adjacent neighborhood.

Project Benefit

Allow solids handling system redundancy and the ability to run the dryer unit independently in the event of a gasification system failure or repair. The dryer is capable of producing Class A biosolids, which would negate the need for temporary hauling and disposal of wet cake at a rate of up to \$200,000/month.

Estimated Project Cost

*Includes prior year expenditures

\$300,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$50,000						
Right of Way							
Construction	\$250,000						
Expense Total	\$300,000						
Sewer Fund 423	\$152,370						
Mountlake Terrace	\$69,510						
Olympic View Water Sewer District	\$49,650						
City of Shoreline	\$28,470						
Funding Source Total	\$300,000						

WWTP Asset Criticality Ranking and Condition Assessment



Project Description

Work with engineering firm to develop a comprehensive asset management system which includes an asset condition assessment as well as asset criticality ranking. This will allow the WWTP to develop a 5 and 10 year asset repair and replacement and CIP schedule which will improve overall plant reliability.

Project Benefit

Develop a short and long term plan to improve plant reliability by ranking critical assets and creating a capital improvement plan. As the majority of this facility is coming to the end of its useful life, the planned replacement/repair of failing equipment and structures will be much more cost effective than replacing upon failure and ensure that the plant maintains its ability to meet discharge permit requirements. This will also be valuable in future rate studies.

Estimated Project Cost

*Includes prior year expenditures

\$150,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$150,000						
Right of Way							
Construction							
Expense Total	\$150,000						
Sewer Fund 423	\$76,185						
Mountlake Terrace	\$34,755						
Olympic View Water Sewer District	\$24,825						
City of Shoreline	\$14,235						
Funding Source Total	\$150,000						



Project Description

The WWTP has several VFD's (variable frequency drives) on various critical equipment influent pumps, effluent pumps, RAS/WAS pumps, aeration blowers, etc. These VFD's have an expected useful life of 15-20 years. Several of the VFD's here at the plant range in age between 20-30 years old. There have already been some failures and replacements made. These outdated VFD's need to be replaced to avoid a catastrophic failure event that could happen to these weakened state VFD's for any number of reasons, including abrupt starting and stopping due to power bumps/loss, switching from grid to generator power supply or just a parts failure. If multiple critical components fail simultaneously, then the plant may lose its ability to treat wastewater that meets NPDES permit requirements resulting in pollution of our receiving waters and possible fines by our governing agency.

Project Benefit

To keep critical equipment reliable and in working condition.

Estimated Project Cost

*Includes prior year expenditures

\$250,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$50,000	\$50,000	\$50,000				
Right of Way							
Construction	\$200,000	\$200,000	\$200,000				
Expense Total	\$250,000	\$250,000	\$250,000				
Sewer Fund 423	\$126,975	\$126,975	\$126,975				
Mountlake Terrace	\$57,925	\$57,925	\$57,925				
Olympic View Water Sewer District	\$41,375	\$41,375	\$41,375				
City of Shoreline	\$23,725	\$23,725	\$23,725				
Funding Source Total	\$250,000	\$250,000	\$250,000				



Project Description

Primary Clarifier #2 cage, center column, feedwell, corner sweeps, weir, counterweight, skimming device and rake arms need replacement due to severe corrosion. The steel has not been replaced since the original construction. The limited access will require that pieces be assembled inside the tank. The concrete structure also needs to be inspected and repaired as needed as corrosion of the concrete in spots has led to exposed rebar and may have compromised the structural integrity of the clarifier.

Project Benefit

Improve reliability of critical infrastructure as it is in a state of imminent failure. Ensure WWTP’s ability to treat wastewater up to its rated capacity and meet discharge permit requirements.

Estimated Project Cost

*Includes prior year expenditures

\$600,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design	\$100,000						
Right of Way							
Construction	\$500,000						
Expense Total	\$600,000						
Sewer Fund 423	\$304,740						
Mountlake Terrace	\$139,020						
Olympic View Water Sewer District	\$99,300						
City of Shoreline	\$56,940						
Funding Source Total	\$600,000						



Project Description

Primary Clarifier #3 (dual drive) cages, center columns, feedwells, corner sweeps, weirs, counterweights, skimming devices and rake arms need replacement due to severe corrosion. The steel is in a highly corrosive environment and has not been replaced since the original construction approximately 30 years ago. The limited access will require that pieces be assembled inside the tank. The concrete structure also needs to be inspected and repaired as needed as corrosion of the concrete in spots has led to exposed rebar and may have compromised the structural integrity of the clarifier.

Project Benefit

Improve reliability of critical infrastructure as it is approaching a state of imminent failure. Ensure WWTP's ability to treat wastewater up to its rated capacity and meet discharge permit requirements.

Estimated Project Cost

*Includes prior year expenditures

\$950,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design		\$150,000					
Right of Way							
Construction		\$800,000					
Expense Total		\$950,000					
Sewer Fund 423		\$482,505					
Mountlake Terrace		\$220,115					
Olympic View Water Sewer District		\$157,225					
City of Shoreline		\$90,155					
Funding Source Total		\$950,000					



Project Description

The ODS pumps are over 30 years old and are at the end of their useful life. The maintenance, reliability and efficiency of the primary sludge pumping system would be greatly improved by replacing the current diaphragm pumps with progressive cavity pumps. During this pump replacement, piping modifications would also be done to allow pumps to support more than one clarifier, improving system redundancy along with reliability.

Project Benefit

Improve reliability, redundancy and efficiency of the primary sludge and scum pumps by replacing 30+ year old pumps and improving piping system.

Estimated Project Cost

*Includes prior year expenditures

\$600,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design			\$100,000				
Right of Way							
Construction			\$250,000	\$250,000			
Expense Total			\$350,000	\$250,000			
Sewer Fund 423			\$177,765	\$126,975			
Mountlake Terrace			\$81,095	\$57,925			
Olympic View Water Sewer District			\$57,925	\$41,375			
City of Shoreline			\$33,215	\$23,725			
Funding Source Total			\$350,000	\$250,000			

Chlorine Contact Channel Sluice Gates Replacement



Project Description

Replace two gate valves and actuators at the inlets of the two chlorine contact channels. These gates have repeatedly failed. Repair is often expensive and time consuming, as access is an issue, so it is necessary to rent scaffolding and other equipment to make repairs. When a gate fails, it effectively cuts the disinfection capacity of the plant in half. These are critical pieces of equipment and need to be replaced with a different technology to improve performance and reliability.

Project Benefit

To replace problematic, yet critical valves with more reliable technology that helps to ensure disinfection system functionality and the ability to continue to meet NPDES discharge permit requirements.

Estimated Project Cost

*Includes prior year expenditures

\$375,000

Project Cost	2024	2025	2026	2027	2028	2029	2030-44
Design					\$75,000		
Right of Way							
Construction					\$300,000		
Expense Total					\$375,000		
Sewer Fund 423					\$190,463		
Mountlake Terrace					\$86,888		
Olympic View Water Sewer District					\$62,062		
City of Shoreline					\$35,587		
Funding Source Total					\$375,000		

CFP/CIP COMPARISON 2023-2024

CFP / CIP COMPARISON (2023 TO 2024)

PROJECTS ADDED

Type	PROJECT NAME	DESCRIPTION
Transportation	2024 Traffic Signal and Safety Upgrades	Estimated future costs for transportation project.
Transportation	2024 Pedestrian Safety Program	Estimated future costs for transportation project.
Transportation	88th Ave. Overlay and Sidewalk Repair	Estimated future costs for transportation project.
Water	2024 Waterline Overlays	Estimated future costs for road repairs due to waterline replacements.
Water	Phase 20 Annual Replacement Program (2030)	Estimated future costs for waterline replacements.
Storm	2024 Stormwater Overlays	Estimated future costs for road repairs due to storm replacements
Storm	Phase 10 Annual Storm Replacement (2030)	Estimated future costs for stormline replacements
Sewer	Citywide CIPP Sewer Rehabilitation Phase 4	Estimated future costs for sewer project.
Sewer	2024 Sanitary Sewer Overlays	Estimated future costs for road repairs due to sewer line replacements.
Sewer	Phase 17 Annual Sewer Replacement/Rehab (2030)	Estimated future costs for sewerline replacements
Facilities	Landmark 99	New project added December 2023
WWTP	Gasification Bypass (Class A Solids Production)	Estimated future costs for waste water treatment plant project.
WWTP	WWTP Asset Criticality Ranking and Condition Assessment	Estimated future costs for waste water treatment plant project.
WWTP	VFD Upgrades	Estimated future costs for waste water treatment plant project.
WWTP	Primary Clarifier 2 Rehab	Estimated future costs for waste water treatment plant project.
WWTP	Primary Clarifier 3 Rehab	Estimated future costs for waste water treatment plant project.
WWTP	ODS (Primary Sudge) Pump Replacement	Estimated future costs for waste water treatment plant project.
WWTP	Chlorine Contact Channel Sluice Gates Replacement	Estimated future costs for waste water treatment plant project.

CFP / CIP COMPARISON (2023 TO 2024)

PROJECTS REMOVED

Type	PROJECT NAME	DESCRIPTION
Transportation	2023 Guardrail Program	to be completed in late 2023
Transportation	2023 Traffic Signal Upgrades	to be completed in late 2023
Transportation	2023 Pedestrian Safety Program	Completed
Transportation	Citywide Lighting Study	to be completed in late 2023
Water	2023 Waterline Overlays	Completed
Water	Phase 12 Annual Replacement Program	Completed
Storm	2023 Stormwater Overlays	Completed
Sewer	2023 Sewer Overlays	Completed

Type	PROJECT NAME	DESCRIPTION
Sewer	Phase 9 Annual Sewer Replacement/Rehab	Completed
Sewer	Citywide CIPP Sewer Rehabilitation Phase 3	Completed
Facilities	Parks Restrooms Maintenance	Six-year cost and funding (2024-2029) removed
Facilities	Public Works EV Conduit Addition	Six-year cost and funding (2024-2029) removed
Facilities	City Park Gazebo Roof	Six-year cost and funding (2024-2029) removed
WWTP	Primary Clarifier	Completed
WWTP	Joint Sealant	Completed
WWTP	Vacuum Filter	Completed

CFP / CIP COMPARISON (2023 TO 2024)

PROJECTS REVISED

Type	PROJECT NAME	CHANGE
Transportation	Puget Dr. @ OVD Signal Upgrades	Cost and funding moved from 2026-2027 to 2027-2028
Transportation	Signal Upgrades -100th Ave @ 238th St. SW	Cost and funding moved from 2026-2027 to 2027-2028
Transportation	Main St. @ 3rd Signal Upgrades	Cost and funding moved from 2026-2027 to 2028-2029
Transportation	228th St. SW from Hwy 99 to 95th Pl. W Corridor	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	Hwy 99 Revitalization & Gateway Project - Stage 3	Cost and funding revised, moved from 2022-2027 to 2023-2028
Transportation	Hwy 99 Revitalization & Gateway Project - Stage 4	Cost and funding revised, moved from 2022-2028 to 2023-2029
Transportation	SR 524 (196th St. SW) / 88th Ave. W - Intersection Improvements	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	Main St. @ 9th Ave. Intersection Improvements	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	76th Ave. W @ 220th St. SW - Intersection Improvements	Cost and funding revised, moved from 2023-2026 to 2024-2027
Transportation	SR-104 Adaptive System -236th to 226th	Cost and funding revised, moved from 2023-2025 to 2024-2027
Transportation	SR-104 @100th Ave W. Intersection Improvements	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	SR-104 @ 95th Pl. W Intersection Improvements	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	SR-104 @ 238th St. SW Intersection Improvements	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	SR-104 @ 76th Ave. W Intersection Improvements	Cost and funding revised, moved from 2029-2043 to 2030-2044
Transportation	Olympic View Dr @ 76th Ave. W Intersection Improvements	Cost and funding revised, moved from 2029-2043 to 2030-2044
Transportation	175th St SW Slope Repair	Cost moved from 2026 to 2027
Transportation	232nd St. SW Walkway from 100th Ave. to SR-104	Cost and funding revised, moved from 2027-2028 to 2028-2029
Transportation	236th St. SW Walkway from Madrona Elementary to 97th Ave. W	Cost and funding revised, moved from 2027-2028 to 2028-2029
Transportation	84th Ave. W Walkway from 238th St. SW to 234th St. SW	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	80th Ave. W Walkway from 212th St. SW to 206th St. SW	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	80th Ave. W Walkway from 188th St. SW to Olympic View Dr.	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	Walnut St. Walkway from 6th Ave. S to 7th Ave S	Cost and funding revised, moved from 2026 to 2027
Transportation	216th St. SW Walkway from Hwy. 99 to 72nd Ave W	Cost and funding revised, moved from 2026 to 2027
Transportation	Maplewood Dr. Walkway from Main St. to 200th St. SW	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	95th Pl. W Walkway from 224th St. SW to 220th St. SW	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	SR-104 @ 76th Ave. W Non-Motorized Trans Improvements	Cost and funding revised, moved from 2026-2028 to 2027-2029

Type	PROJECT NAME	CHANGE
Transportation	Downtown Lighting Improvements	Cost and funding revised, moved from 2026-2027 to 2027-2028
Transportation	SR-104 Walkway: HAWK to Pine / Pine from SR-104 to 9th	Cost and funding revised, moved from 2026-2028 to 2027-2029
Transportation	Ferry Storage Improvements from Pine St. to Dayton St.	Moved from 2026 to 2027
Transportation	Transportation Plan Update	Cost and funding revised
Transportation	Green Streets 236th St SW - 84th Ave W to Highway 99	Cost and funding revised, moved from 2023-2024 to 2025-2026
Water	Yost & Seaview Reservoir Repairs and Upgrades	Added estimated construction costs to 2025 and 2026
Storm	Perrinville Creek Basin Analysis Update	Added grant funding for project to 2024
Storm	7317 Lake Ballinger Way Purchase & Structure Removal	Move \$120,000 from 2023 to 2024
Storm	Lake Ballinger Regional Facility Design and Construction	Moved project funding from 2024/2025 to 2026/2027
Storm	Storm and Surface Water Comprehensive Plan	Cost revised from \$315,000 in 2023 funds moved to 2024
Sewer	Annual Citywide CIPP Sewer Rehabilitation	Cost and funding (2025-2029) revised
Sewer	Lake Ballinger Sewer	Cost and funding shifted from 2024-2025 to 2026-2027
WWTP	Nutrient Removal Project	Six-year cost and funding (2024-2029) revised
Facilities	Cemetery Building	Six-year cost and funding (2024-2029) revised
Facilities	City Hall	Six-year cost and funding (2024-2029) revised
Facilities	Fishing Pier/Beach Ranger Station	Six-year cost and funding (2024-2029) revised
Facilities	Frances Anderson Center	Six-year cost and funding (2024-2029) revised
Facilities	Fire Station 16	Six-year cost and funding (2024-2029) revised
Facilities	Fire Station 17	Six-year cost and funding (2024-2029) revised
Facilities	Fire Station 20	Six-year cost and funding (2024-2029) revised
Facilities	Fire Life Safety Communications	Six-year cost and funding (2024-2029) revised
Facilities	Historic Log Cabin	Six-year cost and funding (2024-2029) revised
Facilities	Historical Museum	Six-year cost and funding (2024-2029) revised
Facilities	Library	Six-year cost and funding (2024-2029) revised
Facilities	Library Plaza Deck Waterproofing	Six-year cost and funding (2024-2029) revised
Facilities	Meadowdale Club House	Six-year cost and funding (2024-2029) revised
Facilities	Old Public Works	Six-year cost and funding (2024-2029) revised
Facilities	Parks Maintenance Building	Six-year cost and funding (2024-2029) revised
Facilities	Public Safety	Six-year cost and funding (2024-2029) revised
Facilities	Public Works O&M	Six-year cost and funding (2024-2029) revised
Facilities	Wade James Theater	Six-year cost and funding (2024-2029) revised
Facilities	Yost Pool House	Six-year cost and funding (2024-2029) revised



EDMONDS
PARKS, RECREATION & HUMAN SERVICES

2024-2029 CAPITAL FACILITIES PLAN & CAPITAL IMPROVEMENT PROGRAM



NOVEMBER 2023 FINAL



EDMONDS

PARKS, RECREATION & HUMAN SERVICES

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September 19, 2023

Members of the City Council, Parks & Planning Board, Staff and Citizens of Edmonds,

The following document outlines the 6-year Parks Capital Improvement Program (CIP) and Capital Facilities Plan (CFP). The CIP/CFP serve as a planning guide identifying parks capital projects and related funding sources and reflects the priorities established in the 2022 Parks, Recreation and Open Space (PROS) Plan based largely on citizens' priorities. The CIP/CFP is updated annually through a public process including presentations and Public Hearings hosted by both the Parks & Planning Board and the City Council.

There were several significant Parks Capital project accomplishments in 2023 to include:

1. Completion of the 8-acre Civic Center Playfield two-year construction project with a June 23rd Grand Opening.
2. Completion of the 96th Avenue Infiltration project required for Civic Center Playfield which will significantly reduce the contaminated water run-off into Shell Creek in Yost Park.
3. An Interlocal Agreement with City of Mountlake Terrace supporting the Ballinger Park Phase 3 development to provide improved park access for Edmonds residents.

The 2023 projects in process include:

1. Demolition of the structures on the property donated by Shirley Johnson (abatement completed).
2. Improvements to the Edmonds Lake Ballinger Access (McAleer) area.
3. Improvements to Mathay Ballinger Park – engineering completed, and permit submitted for paved path, shade structure, permanent restroom and parking improvements.
4. Tree maintenance for large oak trees at 5th and Main.
5. Many deferred maintenance projects throughout the park system.

After completing two significant multi-million-dollar park projects consecutively (Edmonds Waterfront Center and Civic Center Playfield), the Parks, Recreation & Human Services Department will turn our focus on deferred maintenance throughout the city's existing parks system and recreation facilities.

Further, the department will remain focused on acquisition of additional parkland to fill system gaps in park services and to address inequities in parkland distribution as identified in the 2022 PROS Plan.

Your Parks, Recreation & Human Services Department is proud to serve the citizens and visitors of Edmonds and we look forward keeping the Edmonds parks safe, accessible, and enjoyable for all.

Sincerely,

A handwritten signature in blue ink, appearing to read "Angie Feser".

Angie Feser

Edmonds Parks, Recreation & Human Services Director

425-771-0256

Angie.Feser@EdmondsWA.gov

2024-2029 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM CAPITAL FACILITIES PLAN

CFP	Project #	Project Site & Description	Costs inflated at 3% per year						6-Year Total
			2024	2025	2026	2027	2028	2029	
	D19	Lake Ballinger Park Mountlake Terrace ILA *CARRYFORWARD* Funding to support City of Mountlake Terrace Ballinger Park Phase III Development. Payment due upon completion of project.	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 200,000
	D5 D6 D7	Mathay Ballinger Park *CARRYFORWARD* Construction of improvements including permanent restroom, paved trail, picnic shelter ADA access and other amenities.	\$ 271,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 271,300
	R19	Shell Creek Restoration Stream health and erosion control of Shell Creek in Yost Park, scope TBD based on existing conditions analysis in 2024. Design, permitting and construction work in 2025.	\$ 250,000	\$ 380,000	\$ -	\$ -	\$ -	\$ -	\$ 630,000
	R6 R11	Yost Playground & Pool Park enhancements, repair and maintenance to include playground replacement and pool upgrades in 2025.	\$ -	\$ 1,296,400	\$ -	\$ -	\$ -	\$ -	\$ 1,296,400
	D8	Columbarium Expansion - Phase II Expansion of the current columbarium. Funding provided through the Cemetery Trust Fund 137.	\$ -	\$ 159,100	\$ -	\$ -	\$ -	\$ -	\$ 159,100
X	D20	Woodway Campus Athletic Complex - Phase I - Lighting In cooperation with the Edmonds School District, complete a community park and athletic complex at Former Woodway High School to include lighting and future construction of two additional fields.	\$ -	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
X	P2 D13	Neighborhood Park SE 1 Master plan and development of a new neighborhood park in South Edmonds (funding is in Parkland Acquisition program for purchase).	\$ -	\$ 79,600	\$ 819,500	\$ -	\$ -	\$ -	\$ 899,100
	R8	Sierra Park Playground replacement and upgrade to inclusive standards.	\$ -	\$ -	\$ 415,000	\$ -	\$ -	\$ -	\$ 415,000
	R7	Olympic Beach Park Replacement of failed ventilation system in coordination with roof replacement (by Facilities / PW)	\$ 20,000	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ 53,000

Project Type: A: Acquisition - R: Replacement/Upgrade - P: Master Planning - D: Development (new)

2024-2029 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM CAPITAL FACILITIES PLAN

CFP	Project #	Project Site & Description	Costs inflated at 3% per year						6-Year Total
			2024	2025	2026	2027	2028	2029	
	D10 D11 D12	Pine Street Park Park enhancements to include the addition of a small shelter with picnic tables, canopy shade trees and a paved connecting pathway.	\$ -	\$ 40,000	\$ 124,400	\$ -	\$ -	\$ -	\$ 164,400
	R2 P5	Johnson Property Master plan for future park use. Site development not included in estimate. Demolition, debris removal and site security completed in 2023.	\$ -	\$ -	\$ 82,000	\$ -	\$ -	\$ -	\$ 82,000
X	P6 D15	Neighborhood Park SR99 Master plan and development of a new neighborhood park in Southeast Edmonds (funding is in Parkland Acquisition program for purchase).	\$ -	\$ -	\$ 82,000	\$ 844,100	\$ -	\$ -	\$ 926,100
X	P1 D2	Parks & Facilities Maintenance and Operations Building Replace and/or renovate shop facilities located in City Park.	\$ -	\$ -	\$ 1,125,500	\$ 4,637,100	\$ -	\$ -	\$ 5,762,600
	R12	Maplewood Hill Park Playground replacement.	\$ -	\$ -	\$ -	\$ 347,800	\$ -	\$ -	\$ 347,800
X	P7 D18	Neighborhood Park SE 2 Master plan and development of a new neighborhood park in Southeast Edmonds (funding is in Parkland Acquisition program for purchase).	\$ -	\$ -	\$ -	\$ 84,400	\$ 869,500	\$ -	\$ 953,900
	P3 D14	Waterfront Walkway Connecting the waterfront walkway from Brackett's Landing North to Marina Beach Park by adding missing section in front of the Ebb Tide Condominiums, to provide ADA improvements.	\$ -	\$ -	\$ -	\$ -	\$ 515,000	\$ 819,500	\$ 1,334,500
	R16	Seaview Park Replacement of permanent restroom to provide ADA upgrades.	\$ -	\$ -	\$ -	\$ -	\$ 417,900	\$ -	\$ 417,900
	D16 D17 R14	Elm Street Park Park enhancements to include the addition of a nature playground, small shelter with picnic tables, habitat restoration and public process to consider possible off-leash dog park area.	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ 340,370	\$ 440,370

Project Type: A: Acquisition - R: Replacement/Upgrade - P: Master Planning - D: Development (new)

2024-2029 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM CAPITAL FACILITIES PLAN

CFP	Project #	Project Site & Description	Costs inflated at 3% per year						6-Year Total
			2024	2025	2026	2027	2028	2029	
X	R15	Pool Replacement Replacement of the existing Yost pool. Design, location, and funding TBD.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,881,000	\$ 23,881,000
	R3	Meadowdale Playfields Renovations as suggested by the City of Lynnwood and consistent with re-negotiated and updated Interlocal Agreement. May include addition of dugout roofs, athletic field light replacement and turf.	TBD	TBD	TBD	TBD	TBD	TBD	\$ -
X	P4 D9 D1	Edmonds Marsh Estuary Restoration (Willow Creek Daylighting) Master Plan development and implementation of the Edmonds Marsh to daylight the waterway connection of Puget Sound to the Edmonds Marsh and two fresh water creeks providing restoration of fresh water/salt water estuary and natural tidal exchange. (All expenses are TBD per Council direction in December 2022). Acquisition funding identified in Parkland Acquisition program.	TBD	TBD	TBD	TBD	TBD	TBD	\$ -
(A) SUBTOTAL PARKS CIP/CFP PROJECTS			\$ 741,300	\$ 3,488,100	\$ 2,648,400	\$ 5,913,400	\$ 1,902,400	\$ 25,040,870	\$ 39,734,470

Project #	PARKS CIP PROGRAMS	Costs inflated at 3% per year						6-Year Total
		2024	2025	2026	2027	2028	2029	
R17	Citywide Park Improvements / Capital Replacement Program Ongoing program of funding allocation for regular and deferred maintenance, repair and replacement of parks amenities, structures and equipment.	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
R10	Signage & Wayfinding Replacement of aging signage to improve accuracy and provide a consistent City of Edmonds Parks visual identification system.	\$ 75,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75,000
	Parkland Acquisition Support Funds utilized to evaluate potential acquisitions and complete due diligence.	\$ -	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 250,000
	Debt Service and Interfund Transfers Debt service on Civic Park \$1.6M bond (2021) and Interfund transfers to Engineering for Capital Project Support.	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 123,000	\$ 738,000
(B) SUBTOTAL - PARKS CIP PROGRAMS		\$ 648,000	\$ 623,000	\$ 623,000	\$ 623,000	\$ 623,000	\$ 623,000	\$ 3,763,000

Project Type: A: Acquisition - R: Replacement/Upgrade - P: Master Planning - D: Development (new)

2024-2029 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM CAPITAL FACILITIES PLAN

			Costs inflated at 3% per year						
Project #	PARKLAND ACQUISITION		2024	2025	2026	2027	2028	2029	6-Year Total
X	A2	Neighborhood Park SE 1 Acquisition of parkland in South Edmonds.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,500,000
X	A3	Neighborhood Park SR99 Acquisition of parkland near SR 99.	\$ -	\$ 1,545,000	\$ -	\$ -	\$ -	\$ -	\$ 1,545,000
X	A4	Neighborhood Park SE 2 Acquisition of parkland in South Edmonds.	\$ -	\$ -	\$ 2,185,500	\$ -	\$ -	\$ -	\$ 2,185,500
	A5	Interurban Trail Acquisition for trail extension.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 895,585	\$ 895,585
X	A1	Edmonds Marsh Estuary Restoration (Willow Creek Daylighting) Acquisition of the Unocal property in support of greater Edmonds Marsh restoration.	TBD	TBD	TBD	TBD	TBD	TBD	\$ -
(C) SUBTOTAL - PARKLAND ACQUISITION			\$ 1,500,000	\$ 1,545,000	\$ 2,185,500	\$ -	\$ -	\$ 895,585	\$ 6,126,085
(D) TOTAL PARKS CIP/CFP EXPENDITURES (A+B+C)			\$ 2,889,300	\$ 5,656,100	\$ 5,456,900	\$ 6,536,400	\$ 2,525,400	\$ 26,559,455	\$ 49,623,555

PARKS CIP REVENUE		2024	2025	2026	2027	2028	2029	6-Year Total
	Real Estate Excise Tax (REET) I - Fund 126	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
	Real Estate Excise Tax (REET) II - Fund 125	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,500,000
	Park Impact Fees - Fund 332-100	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
	Tree Fund 143 - Land Acquisition	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,290,000
	Cemetery Trust Fund 137 - Columbarium Expansion		\$ 159,100					\$ 159,100
	ARPA Contribution	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Investment Interest (3%)	\$ 18,918	\$ 24,795	\$ 30,849	\$ 37,085	\$ 43,507	\$ 50,122	\$ 205,277
	Donations	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Bond Proceeds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Secured Grants (Snohomish County Conservation Futures)	\$ 880,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 880,000
	Unsecured Grants/Funding - Land Acquisition	\$ 175,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 175,000
	Unsecured Grants/Funding - non-land acquisition	\$ -	\$ 1,500,000	\$ 1,945,000	\$ 5,481,200	\$ 869,500	\$ 24,756,800	\$ 34,552,500
(E) TOTAL PARKS CIP REVENUE		\$ 3,788,918	\$ 3,898,895	\$ 4,190,849	\$ 7,733,285	\$ 3,128,007	\$ 27,021,922	\$ 49,761,877

Project Type: A: Acquisition - R: Replacement/Upgrade - P: Master Planning - D: Development (new)

2024-2029 SIX-YEAR CAPITAL IMPROVEMENT PROGRAM CAPITAL FACILITIES PLAN

Parks Fund 6-Year Overview		2024	2025	2026	2027	2028	2029
	(F) Beginning Fund Balance	\$ 3,150,795	\$ 4,050,413	\$ 2,293,208	\$ 1,027,157	\$ 2,224,042	\$ 2,826,649
	(E) Revenue	\$ 3,788,918	\$ 3,898,895	\$ 4,190,849	\$ 7,733,285	\$ 3,128,007	\$ 27,021,922
	(D) Expenditures	\$ 2,889,300	\$ 5,656,100	\$ 5,456,900	\$ 6,536,400	\$ 2,525,400	\$ 26,559,455
	(G) Ending Fund Balance (F+E-D)	\$ 4,050,413	\$ 2,293,208	\$ 1,027,157	\$ 2,224,042	\$ 2,826,649	\$ 3,289,117

Project Type: A: Acquisition - R: Replacement/Upgrade - P: Master Planning - D: Development (new)

Parks, Recreation, and Human Services 2024 - 2029 PARKS PROJECTS

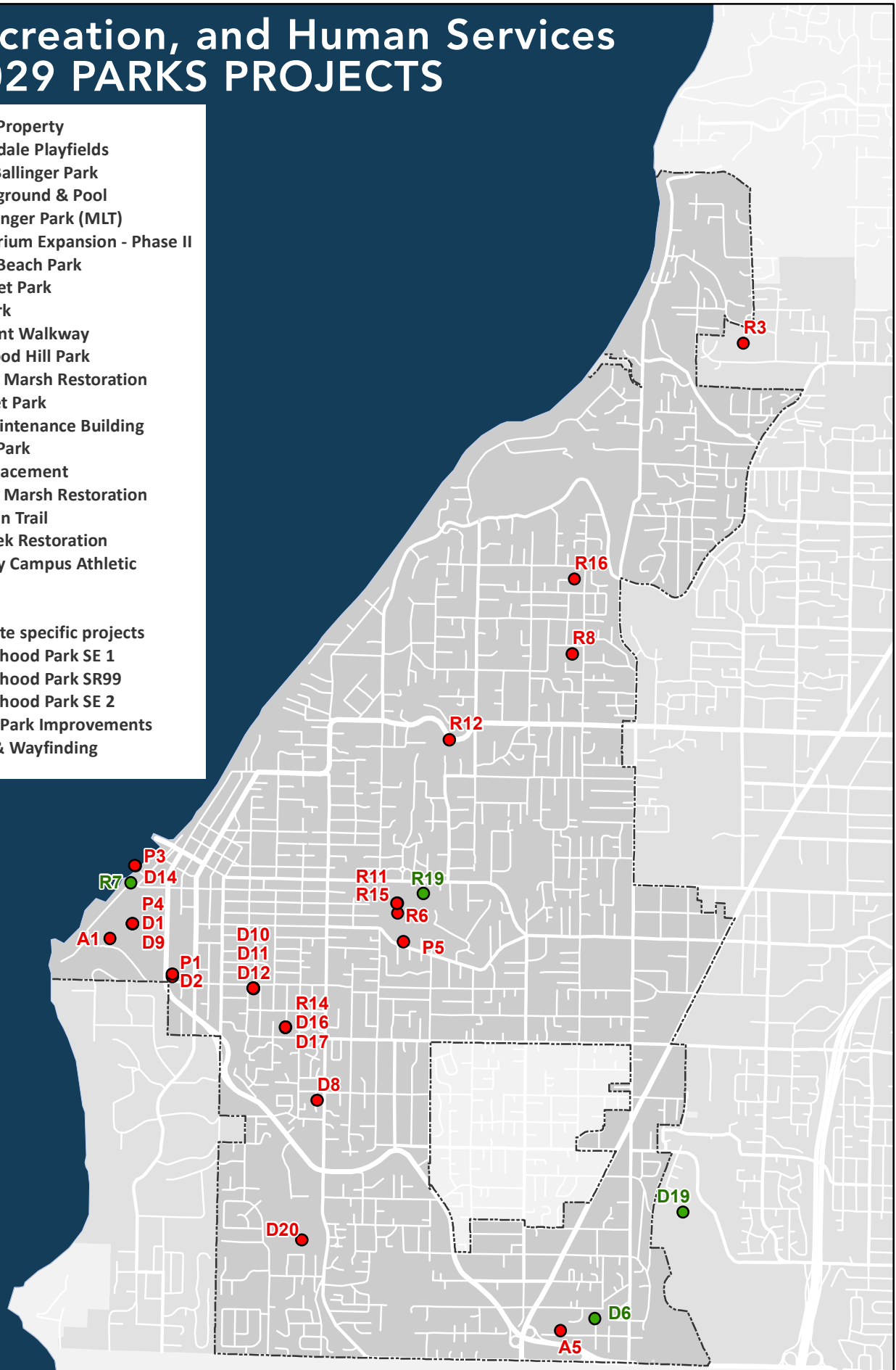
- P5** Johnson Property
- R3** Meadowdale Playfields
- D6** Mathay Ballinger Park
- R6, R11** Yost Playground & Pool
- D19** Lake Ballinger Park (MLT)
- D8** Columbarium Expansion - Phase II
- R7** Olympic Beach Park
- D10, D11, D12** Pine Street Park
- R8** Sierra Park
- P3, D14** Waterfront Walkway
- R12** Maplewood Hill Park
- P4, D9, D1** Edmonds Marsh Restoration
- D16, D17, R14** Elm Street Park
- P1, D2** Parks Maintenance Building
- R16** Seaview Park
- R15** Pool Replacement
- A1** Edmonds Marsh Restoration
- A5** Interurban Trail
- R19** Shell Creek Restoration
- D20** Woodway Campus Athletic Complex

* Non-site specific projects

- A2 , P2, D13** Neighborhood Park SE 1
- A3, P6, D15** Neighborhood Park SR99
- A4, P7, D18** Neighborhood Park SE 2
- R17** Citywide Park Improvements
- R10** Signage & Wayfinding

Projects

- 2024
- 2025-29



* Site specific projects only.
Citywide/annual citywide projects not shown.

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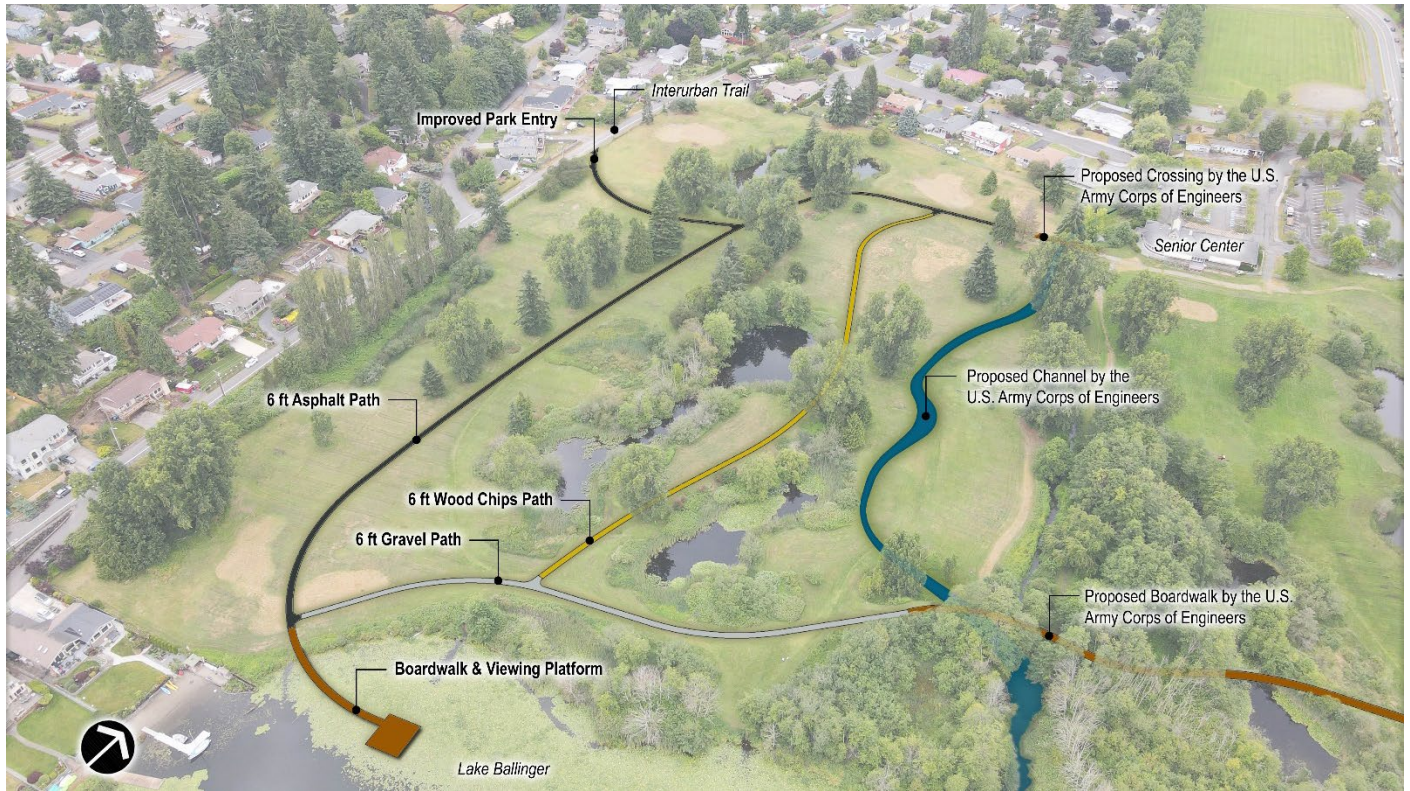
2024-2029
Parks Capital Improvement & Capital Facilities Plan

PROJECTS



Parks & Recreation

Lake Ballinger Park/Mountlake Terrace ILA – D19



Lake Ballinger Park, City of Mountlake Terrace

Project Summary: Through an Interlocal Agreement with the City of Mountlake Terrace, the City of Edmonds will support the construction of the planned improvements in the northwest area of Lake Ballinger Park including a park entry, pathways and access to Lake Ballinger. The project is underway and payment is due upon completion of the project.

Project Justification: This western boundary of the park is Edmonds city limits and these improvements will provide better access to Lake Ballinger Park for Edmonds residents. The revenue contribution supports the construction of the improvements which will benefit the City of Edmonds. This project is supported by the 2022 Parks, Recreation and Open Space (PROS) Plan including **3 Recommendations, 1 Goal and 3 Objectives**. Recommendation 1.2 *Expand partnerships and agreements with other nearby jurisdictions*. Recommendation 3.6 *Explore options for access to Lake Ballinger with the City of Mountlake Terrace to include possible joint development and consideration of a fishing pier*. Recommendation 5.2 *Repair and improve or extend trails and boardwalks to allow improved public access to natural areas for nature/wildlife viewing, hiking and outdoor experience*. PROS Goal 3, Objectives 3.2, 3.8 and 3.11.

Estimated Cost: \$200,000

	2024	2025	2026	2027	2028	2029	Total
Construction (D19) – ILA	\$200,000						\$200,000
Total Expenses	\$200,000						\$200,000
Real Estate Excise Tax II - Fund 125	\$200,000						\$200,000
Total Revenue	\$200,000						\$200,000
Unsecured Funding	\$0						\$0

Parks & Recreation

Mathay Ballinger Park - D6



24100 78th Place West

Project Summary: Park improvements to Mathay Ballinger Park began in 2023 and are continuing into 2024. Improvements include the addition of a permanent restroom, a shelter with picnic tables and a paved pathway to provide ADA accessibility to the playground as well as connect the paved Interurban Trail spur. Approximately \$228,000 was expended in 2023 for the engineering, permitting and restroom procurement.

Project Justification: Upgrades to this park are supported by **5 Recommendations, 3 Goals and 8 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.3 is to *prioritize improvements to Mathay Ballinger Park and upgrade, enhance or replace park amenities, specifically the play amenities*. Recommendation 3.5 is to *add amenities to existing parks, such as picnic shelters to Mathay Ballinger Park ... and paved pathway connections in Mathay Ballinger Park*. Recommendation 6.4 is to *install permanent restrooms at Marina Beach Park and Mathay Ballinger Park*. PROS Plan Goal 2, Objective 2.6, Goal 3 Objectives 3.3, 3.4, 3.5, 3.6, 3.8 and 3.9 Goal 9 Objective 9.1 and Recommendations 3.1 and 6.2 also align with these upgrades.

Estimated Cost: \$499,300 (approx. \$228,000 expended in 2023)

	2024	2025	2026	2027	2028	2029	Total
Construction (D6) – Permanent Restroom	\$271,300						\$271,300
Total Expenses	\$271,300						\$271,300
Real Estate Excise Tax II - Fund 125	\$271,300						\$271,300
Total Revenue	\$271,300						\$271,300
Unsecured Funding	\$0						\$0

Parks & Recreation

Shell Creek Restoration – R19



Shell Creek, Yost Park

Project Summary: The overall goal of this project is the restoration of Shell Creek ecosystem in Yost Park. Phase 1 is the completion of a preliminary Existing Conditions Analysis scheduled to be conducted in 2024 which will determine what improvements are needed to support a healthy environment for the natural ecosystem within the park as it relates to Shell Creek in its entirety within park boundaries including stream bank and bed erosion. Phase 2 is the restoration work as identified and prioritized in the Analysis including design, permit and construction and may include habitat and environmental protection and enhancement, mitigation opportunities, and bridge, trail and boardwalk replacement/relocation, concrete structure removal or modification.

Project Justification: The 45-acre Yost Park, containing a portion of Shell Creek, has a need to prevent erosive conditions. With Shell Creek being a salmon-bearing stream silting issues caused by erosion within Yost Park impact spawning habitat. Erosion has caused closure of a pedestrian bridge in the upper creek corridor in the park, causing significant impact to trail users by lack of ability to cross the creek to access both sides of the park. In addition, other pedestrian bridges are deteriorating and in short order, require replacement.

2022 Parks, Recreation & Open Space (PROS) Plan - Goal 3: Parks, Trails & Open Space, Objectives 3.7, 3.8 and 3.9; Goal 4: Waterfront Use & Access, Objectives 4.2 and 4.4; Goal 5: Natural Resource & Habitat Conservation Objectives, 5.1, 5.3 and 5.4; Goal 6: Climate Change, Adaptation & Resiliency, Objective 6.5; and Goal 9: Park Operations & Administration Objectives 9.1 and 9.2.

Estimated Cost: \$630,000

	2024	2025	2026	2027	2028	2029	Total
Construction (R19) – Creek Restoration	\$250,000						\$250,000
Construction (R4) – Bridge, Trail, Stream		\$380,000					\$380,000
Total Expenses	\$250,000	\$380,000					\$630,000
Real Estate Excise Tax II – Fund 125	\$250,000	\$380,000					\$630,000
Total Revenue	\$250,000	\$380,000					\$630,000
Unsecured Funding	\$0	\$0					\$0

Parks & Recreation

Yost Playground & Pool - R6 & R11



96th Ave W & Bowdoin Way, Yost Park

Project Summary: Future park enhancements, repair, and maintenance to include a playground replacement and pool. The playground at Yost Park has reached the end of its lifecycle being 27 years old having been installed in 1995, and is not ADA accessible. Both playground replacement and pool improvements including re-plastering are scheduled for 2025.

Project Justification: To maintain safety amenities should be repaired and/or replaced as supported in the 2022 Parks, Recreation and Open Space (PROS) Plan Recommendation 3.1 which is to *maintain, renovate or replace aging or damaged infrastructure in existing City properties to ensure public accessibility, use and safety* and Recommendation 3.4 *replace the playgrounds at ... Yost Memorial Park*. In addition, this work is supported by PROS Plan Goal 1, Objective 1.1 and 1.4; Goal 3, Objective 3.6, 3.8 and 3.9; Goal 4, Objective 4.4, Goal 5, Objective 5.4; Goal 6, Objective 6.5; Goal 9, Objective 9.1 and Recommendation 3.10 and 6.2 for a total of 4 Recommendations, 6 Goals and 9 Objectives.

Estimated Cost: \$1,296,400

	2024	2025	2026	2027	2028	2029	Total
Construction (R6) – Playground Replacement		\$750,000					\$750,000
Construction (R11) – Pool Upgrades		\$546,400					\$546,400
Total Expenses		\$1,296,400					\$1,296,400
Real Estate Excise Tax II - Fund 125		\$1,296,400					\$1,296,400
Total Revenue		\$1,296,400					\$1,296,400
Unsecured Funding		\$0					\$0

Parks & Recreation

Olympic Beach Park - R7



200 Admiral Way, Entrance of the Fishing Pier

Project Summary: Replacement of non-operable ventilation system while roof replacement project is completed (Public Works – Facilities Division)

Project Justification: This work is supported by **3 Recommendations, 3 Goals and 3 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 6.3 is to *replace or renovate restrooms at Olympic Beach, Seaview Park and Brackett’s Landing North*. PROS Plan Goal 3, Objective 3.8; Goal 4, Objective 4.1; Goal 9, Objective 9.1 and Recommendation 6.3 also align with these upgrades.

Estimated Cost: \$53,000

	2024	2025	2026	2027	2028	2029	Total
Planning (R7) – Restroom Renovation	\$20,000						\$20,000
Construction (R7) – Restroom Renovation		\$33,000					\$33,000
Total Expenses	\$20,000	\$33,000					\$53,000
Real Estate Excise Tax II - Fund 125	\$20,000	\$33,000					\$53,000
Total Revenue	\$20,000	\$33,000					\$53,000
Unsecured Funding	\$0	\$0					\$0

*Project moved earlier to 2024 per Council direction.

Parks & Recreation

D20: Woodway Campus Athletic Complex Phase I Lighting



23200 100th Ave. W

Project Summary: This project consists of two components: Phase I lighting addition, Phase II renovation of existing underdeveloped athletic field and would be coordinated with the property owner, Edmonds School District.

Project Justification: By adding lighting to the renovated Phase I year-round field, usage of the multi-use facility would significantly increase. Phase II would renovate a currently poorly maintained and underutilized large athletic field to provide community significantly more multi-sport use of an existing facility. This Athletic Complex serves a densely populated area of more than 150,000 residents within 5-mile radius. Future maintenance costs could be offset by user fees. Phase I without lighting installation was completed in 2015 for \$4.2M, Phase II estimated at \$6-8M with funding and timing undetermined. This partnership improvement is supported by a **Recommendation, 2 Goals and 5 Objectives** in the 2022 PROS Plan including Recommendation 3.2 “expand partnerships and agreements with Edmonds School District...to provide public access and opportunities for outdoor recreation”. And PROS Plan Goal 3, Objectives 3.3, 3.9, 3.10 and 3.11; and Goal 9, Objective 9.4.

Estimated Cost: Phase I Lighting: \$1,500,000; Phase II: \$6 – 8M

	2024	2025	2026	2027	2028	2029	Total
Construction (D20) - Lighting				\$1,500,000			\$1,500,000
Total Expenses				\$1,500,000			\$1,500,000
Real Estate Excise Tax II - Fund 125							
Park Impact Fees – Fund 332-100							
Total Revenue				\$0			\$0
Unsecured Funding				(\$1,500,000)			(\$1,500,000)

Parks & Recreation

Neighborhood Park SE 1 – P2, D13



Project Summary: Acquire and develop an additional neighborhood park in the SE Edmonds area to address an existing gap in park services and inequities in parkland distribution. Once an acquisition has been authorized (see Land Acquisition Section for details) a Master Plan will be developed in collaboration with the surrounding community. Development of the park will be based on the Master Plan.

Project Justification: The addition of a new park is supported by **2 Recommendations, 3 Goals and 11 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 1 is to *fill the park system gaps, 1.1 Acquire property for neighborhood parks in underserved areas such as the south Edmonds area and the SR 99 corridor.* PROS Plan Goal 1, Objective 1.1; Goal 2, Objectives 2.1 and 2.3, Goal 3, Objectives 3.1, 3.2, 3.3, 3.6, 3.7, 3.8, 3.9 and 3.10 and Recommendation 6.2 also align with the development of a new park.

Estimated Cost: \$899,100 + Parkland Acquisition

	2024	2025	2026	2027	2028	2029	Total
Planning – Neighborhood Park SE 1 (P2)		\$79,600					\$79,600
Construction – Neighborhood Park SE 1 (D13)			\$819,500				\$819,500
Total Expenses		\$79,600	\$819,500				\$899,100
Real Estate Excise Tax II - Fund 125		\$79,600					\$79,600
Total Revenue		\$79,600					\$79,600
Unsecured Funding		\$0	(\$819,500)				(\$819,500)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Sierra Park – R8



81st Ave W & 190th St SW

Project Summary: Replacement of the playground and fall surfacing at Sierra Park. The playground is 27 years old and is currently the smallest and most limited playground in the park system. The new playground is intended to be inclusive level design.

Project Justification: These improvements are supported by **2 Recommendations, 3 Goals and 3 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.4 is to *replace the playgrounds at Maplewood Hill Park, Sierra Park and Yost Memorial Park*. PROS Plan Goal 1, Objective 1.1; Goal 3, Objective 3.8, Goal 9, Objective 9.1 and Recommendation 3.1 also align with these improvements.

Estimated Cost: \$415,000

	2024	2025	2026	2027	2028	2029	Total
Construction (R8) – Playground Replacement			\$415,000				\$415,000
Total Expenses			\$415,000				\$415,000
Real Estate Excise Tax II - Fund 125			\$415,000				\$415,000
Total Revenue			\$415,000				\$415,000
Unsecured Funding			\$0				\$0

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Pine Street Park - D10, D11 & D12



6th and Pine Street

Project Summary: Park improvements to include the addition of a small shelter with picnic tables, canopy shade trees and a paved interior connecting pathway.

Project Justification: These improvements are supported by **2 Recommendations, 2 Goals and 2 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.5 is to *add amenities to existing parks, such as picnic shelters to Mathay Ballinger Park, Elm Street Park and Pine Street Park and paved pathway connections in Mathay Ballinger Park and Pine Street Park.* PROS Plan Goal 3, Objective 3.8; Goal 9, Objective 9.1 and Recommendation 6.2 also align with these improvements.

Estimated Cost: \$164,400

	2024	2025	2026	2027	2028	2029	Total
Planning (D10, 11, 12)		\$40,000					\$40,000
Construction (D10) – Shelter w/Picnic Tables			\$59,600				\$59,600
Construction (D11) – Paved Pathway			\$38,300				\$38,300
Construction (D12) – Canopy Shade Trees			\$26,500				\$26,500
Total Expenses		\$40,000	\$124,400				\$164,400
Real Estate Excise Tax II - Fund 125		\$40,000	\$124,400				\$164,400
Total Revenue		\$40,000	\$124,400				\$164,400
Unsecured Funding		\$0	\$0				\$0

Parks & Recreation

Maplewood Hill Park – R12



19800 89th PI W

Project Summary: Replacement of the existing playground installed in 1985. This playground is 38 years old and is the oldest in the park system.

Project Justification: This improvement is supported by **2 Recommendations, 3 Goals and 3 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.4 is to *replace the playgrounds at Maplewood Hill Park, Sierra Park and Yost Memorial Park*. PROS Plan Goal 1, Objective 1.1; Goal 3, Objective 3.8; Goal 9, Objective 9.1 and Recommendation 3.1 also align with this improvement.

Estimated Cost: \$347,800

	2024	2025	2026	2027	2028	2029	Total
Construction (R12) – Playground Replacement				\$347,800			\$347,800
Total Expenses				\$347,800			\$347,800
Real Estate Excise Tax II - Fund 125				\$347,800			\$347,800
Total Revenue				\$347,800			\$347,800
Unsecured Funding				\$0			\$0

Parks & Recreation

Neighborhood Park SR 99 – P6 & D15



Project Summary: Design and development of an additional neighborhood park in the SR 99 area to address an existing gap in park services and inequities in parkland distribution. Once an acquisition has been authorized (see Land Acquisition Section for details) a Master Plan will be developed in collaboration with the surrounding community. Development of the park will be based on the Master Plan.

Project Justification: The addition of a new park is supported by **2 Recommendations, 3 Goals and 11 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 1 is to *fill the park system gaps, 1.1 Acquire property for neighborhood parks in underserved areas such as the south Edmonds area and the SR 99 corridor.* PROS Plan Goal 1, Objective 1.1; Goal 2, Objectives 2.1 and 2.3, Goal 3, Objectives 3.1, 3.2, 3.3, 3.6, 3.7, 3.8, 3.9 and 3.10 and Recommendation 6.2 also align with the development of a new park.

Estimated Cost: \$926,100 + Parkland Acquisition

	2024	2025	2026	2027	2028	2029	Total
Planning – Neighborhood Park SR99 (P6)			\$82,000				\$82,000
Construction – Neighborhood Park SR 99 (D15)				\$844,100			\$844,100
Total Expenses			\$82,000	\$844,100			\$926,100
Real Estate Excise Tax II - Fund 125			\$82,000				\$82,000
Total Revenue			\$82,000				\$82,000
Unsecured Funding			\$0	(\$844,100)			\$(844,100)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Johnson Property - P5



9309 Bowdoin Way

Project Summary: This project is to design a master plan for this 1-acre property donated by Shirley Johnson in 2021. The house and outbuildings were removed in 2023. The site includes historic fruit and nut trees which have all been neglected for years. The master planning process uses a combination of park system-wide goals (PROS Plan), property opportunities and constraints and community input on future design and usage for the space and provides supporting documentation for potential grants for future improvements.

Project Justification: This project is supported by **1 Recommendation, 5 Goals and 11 Objectives** of the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.1 – *Maintain, renovate, or replace aging or damaged infrastructure in existing City properties to ensure public accessibility, use and safety.* PROS Plan Goal 1, Objective 1.1; Goal 3, Objective 3.7, 3.8 and 3.10; Goal 5, Objective 5.1; Goal 6, Objectives 6.1, 6.4 and 6.5; Goal 9, Objectives 9.1, 9.3 and 9.5 also align with this project.

Estimated Cost: \$82,000

	2024	2025	2026	2027	2028	2029	Total
Planning & Design (P5)			\$82,000				\$82,000
Total Expenses			\$82,000				\$82,000
Real Estate Excise Tax II - Fund 125			\$82,000				\$82,000
Total Revenue			\$82,000				\$82,000
Unsecured Funding			\$0				\$0

Parks & Recreation

Parks & Facilities Maintenance Building - P1 & D2



600 3rd Avenue South, City Park

Project Summary: Replacement of 40+ year old Parks and Facilities Maintenance building and renovation of the yard area in City Park. Currently undersized to accommodate staff, vehicles and equipment, mechanical work spaces and employee facilities and the facility is reaching the end of its useful life.

Project Justification: Parks and Facilities Divisions have long outgrown this existing facility and need additional work areas and fixed equipment storage in order to more efficiently maintain City parks and Capital facilities. The city's small equipment repair garage is used as the Park Maintenance locker room, daily meeting room, computer access (two for 17 FTEs) and work preparation space. It is insufficient for work efficiency and creates a conflicting work space of small machinery repair and gathering space. This project is supported by **1 Goals, 3 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. PROS Plan Goal 9, Objectives 9.1, 9.3 and 9.9 align with this project.

Estimated Cost: \$5,762,600

	2024	2025	2026	2027	2028	2029	Total
Planning & Design (P1)				\$1,125,500			\$1,125,500
Construction (D2)					\$4,637,100		\$4,637,100
Total Expenses				\$1,125,500	\$4,637,100		\$5,762,600
Real Estate Excise Tax II - Fund 125							
Park Impact Fees – Fund 332-100							
Bond Proceeds							
Operating Contribution – General Fund							
Park Donations							
Total Revenue							
Unsecured Funding				(\$1,125,500)	(\$4,637,100)		(\$5,762,600)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Columbarium Expansion Phase II – D8



820 15th St SW, Edmonds Memorial Cemetery

Project Summary: Expansion of the Edmonds Memorial Cemetery Columbarium. Funding provided through the Cemetery Trust Fund 137 which accumulates fund balance based on Cemetery usage and revenue generated.

Project Justification: As the existing columbarium continues to fill up, it is appropriate to begin planning for the Phase II expansion. The design is complete and since it is continuation of phase improvements, could be relatively simple to implement.

Estimated Cost: \$159,100

	2024	2025	2026	2027	2028	2029	Total
Construction (D8) – Columbarium Expansion		\$159,100					\$159,100
Total Expenses		\$159,100					\$159,100
Fund Balance Cemetery Trust – Fund 137		\$159,100					\$159,100
Total Revenue		\$159,100					\$159,100
Unsecured Funding		\$0					\$0

Parks & Recreation

Waterfront Walkway Completion – Ebb Tide Section - P3 & D14



Beachfront in front of Ebb Tide Condominiums (200 Beach Place)

Project Summary: This improvement would provide a continuous ADA accessible waterfront walkway from Brackett’s Landing North to Marina Beach Park ensuring all individuals, including those with mobility challenges and those using wheeled carriers can safely enjoy the waterfront. The final missing piece is a constructed pathway beach side of the Ebb Tide condominiums in the easement owned by the City of Edmonds.

Project Justification: To provide public ADA access along the waterfront for all individuals. Completion of the walkway would meet ADA requirements, support efforts to keep dogs off of the beaches and was recognized as a high priority by residents participating in the development of the 2022 Parks, Recreation & Open Space Plan. This project is supported by **1 Recommendation, 3 Goals and 5 Objectives** in the PROS Plan. Recommendation 6.2 is to *implement upgrades and improvements to park facilities to conform with the American with Disabilities Act (ADA) and ensure universal accessibility to include required parking, providing ramped entrances and site furnishings.* PROS Plan Goal 3, Objective 3.8; Goal 4, Objectives 4.1, 4.2 and 4.4, Goal 6, Objective 6.7 also align with this project.

Estimated Cost: \$1,334,500

	2024	2025	2026	2027	2028	2029	Total
Planning & Design					\$515,000		\$515,000
Construction						\$819,500	\$819,500
Total Expenses					\$515,000	\$819,500	\$1,334,500
Real Estate Excise Tax II - Fund 125					\$515,000		\$515,000
Total Revenue					\$515,000		\$515,000
Unsecured Funding						(\$819,500)	(\$819,500)

Parks & Recreation

Neighborhood Park SE 2 – P7, D18



Project Summary: Design and development of an additional neighborhood park in the SE Edmonds area to address an existing gap in park services and inequities in parkland distribution. Once an acquisition (see Land Acquisition Section for details) has been authorized a Master Plan will be developed in collaboration with the surrounding community. Development of the park will be based on the Master Plan.

Project Justification: The addition of a new park is supported by **2 Recommendations, 3 Goals and 11 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 1 is to *fill the park system gaps, 1.1 Acquire property for neighborhood parks in underserved areas such as the south Edmonds area and the SR 99 corridor.* PROS Plan Goal 1, Objective 1.1; Goal 2, Objectives 2.1 and 2.3, Goal 3, Objectives 3.1, 3.2, 3.3, 3.6, 3.7, 3.8, 3.9 and 3.10 and Recommendation 6.2 also align with the development of a new park.

Estimated Cost: \$953,900 + Parkland Acquisition

	2024	2025	2026	2027	2028	2029	Total
Planning – Neighborhood Park SE 2 (P7)				\$84,400			\$84,400
Construction – Neighborhood Park SE 2 (D18)					\$869,500		\$869,500
Total Expenses				\$84,400	\$869,500		\$953,900
Real Estate Excise Tax II - Fund 125				\$84,400			\$84,500
Total Revenue				\$84,400	\$0		\$84,500
Unsecured Funding				\$0	(\$869,500)		\$(869,500)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Seaview Park Restroom – R16



80th Ave W & 186th St SW

Project Summary: Improvements to include renovation or replacement of the permanent restroom to provide ADA compliant facilities.

Project Justification: These improvements are supported by **3 Recommendations, 2 Goals and 2 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 6 is to *make improvements to existing parks as needed to ensure proper maintenance, usability and quality of park features and grounds to remove barriers and improve universal access*. Recommendation 6.3 is to *replace or renovate restrooms at Olympic Beach, Seaview Park and Brackett’s Landing North*. PROS Plan Goal 3, Objective 3.8; Goal 9, Objective 9.1 and Recommendations 3.1 and 6.2 also align with these improvements.

Estimated Cost: \$417,900

	2024	2025	2026	2027	2028	2029	Total
Construction (R16) – Restroom Replacement					\$417,900		\$417,900
Total Expenses					\$417,900		\$417,900
Real Estate Excise Tax II - Fund 125					\$417,900		\$417,900
Total Revenue					\$417,900		\$417,900
Unsecured Funding					\$0		\$0

Parks & Recreation

Elm Street Park - D16, D17 & R14



7th & Elm Street

Project Summary: Park enhancements to include the addition of a nature playground, small shelter with picnic tables, habitat restoration and public process to consider possible off-leash dog park area.

Project Justification: These improvements are supported by **2 Recommendations, 2 Goals and 2 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 3.1 is to *add amenities to existing parks, such as picnic shelters to Mathay Ballinger Park, Elm Street Park and Pine Street Park*. PROS Plan Goal 6, Objective 6.5; Goal 9, Objective 9.1; and Recommendation 3.5 also align with these improvements.

Estimated Cost: \$440,370

	2024	2025	2026	2027	2028	2029	Total
Planning (R14, D16, D17)					\$100,000		\$100,000
Construction (R14) – Habitat Restoration						\$56,300	\$56,300
Construction (D16) – Nature Playground						\$199,670	\$199,670
Construction (D17) – Shelter w/Picnic Tables						\$84,400	\$84,400
Total Expenses					\$100,000	\$340,370	\$440,370
Real Estate Excise Tax II - Fund 125					\$100,000	\$284,070	\$384,070
Total Revenue					\$100,000	\$284,070	\$384,070
Unsecured Funding					\$0	(\$56,300)	(\$56,300)

Parks & Recreation

Yost Pool Replacement – R15



96th Ave W & Bowdoin Way, Yost Park

Project Summary: Yost Pool was built nearly 50 years ago and continues to provide recreational opportunities for many residents and visitors. In addition to teaching youth lifesaving water safety, the pool serves as an opportunity for community members of all ages to lead healthy and active lifestyles. Funding for this project has not been identified and would likely require voter approval.

Project Justification: Replacing Yost Pool is supported by **4 Recommendations, 4 Goals and 6 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 4 is to *replace Yost Pool*. PROS Plan Goal 1, Objective 1.1; Goal 3, Objective 3.7, 3.8 and 3.9; Goal 7, Objective 7.4; Goal 9, Objective 9.1 and Recommendations 3.1, 4.1, 4.2 and 6.2 also align with this replacement.

Estimated Cost: \$23,881,000

	2024	2025	2026	2027	2028	2029	Total
Planning & Construction (R15)						\$23,881,000	\$23,881,000
Total Expenses						\$23,881,000	\$23,881,000
Real Estate Excise Tax II - Fund 125							
Fund 332 Balance + Park Impact Fees							
Secured Grants							
Bonds							
Total Revenue						\$0	\$0
Unsecured Funding						(\$23,881,000)	(\$23,881,000)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Meadowdale Playfields - R3



168th ST SW, Lynnwood

Project Summary: Currently identifying potential budget allocation for shared improvements and related expenditures dependent upon pending Interlocal Agreement negotiations.

Project Justification: The cities of Lynnwood and Edmonds and Edmonds School District currently have an Interlocal Agreement (ILA) for Meadowdale Park for shared cost of capital improvements, renovations, and ongoing maintenance. This work is supported by **2 Recommendations, 3 Goals and 5 Objectives** of the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 1.2 – *Expand partnerships and agreements with the Edmonds School District, Snohomish County, and other nearby jurisdictions (cities of Lynnwood, Mountlake Terrace, Woodway, and Shoreline) to improve public access and opportunities for outdoor recreation and Recommendation 6.2 - Implement upgrades and improvements to park facilities to conform with the American with Disabilities Act (ADA) and ensure universal accessibility to include required parking, providing ramped entrances and site furnishings.* PROS Plan Goal 2, Objective 2.6; Goal 3, Objective 3.8, 3.10 and 3.11 and Goal 7, Objective 7.2 also align with this work.

Estimated Cost: TBD, negotiations are ongoing with the City of Lynnwood.

	2024	2025	2026	2027	2028	2029	Total
Construction (R3)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Total Expenses	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Ending Fund Balance/Impact Fees - 332	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Real Estate Excise Tax II - Fund 125	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Total Revenue	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Unsecured Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Edmonds Marsh-Estuary Expansion & Restoration - A1, P4, D9 & D1



Edmonds Marsh - City of Edmonds Marsh, Marina Beach Park and property owned by Unocal (Chevron)

Project Summary: Reconnect the Puget Sound with the Edmonds Marsh near-shore estuary by restoring the natural tidal exchange. This project will impact the existing Marina Beach Park and its proposed renovation including daylighting of Willow Creek within the park and the Edmonds Marsh. In addition, this project encompasses the possible acquisition or use of the adjacent 21-acre parcel known as the Unocal property to support a larger estuary restoration project. Once acquired, an integrated restoration plan can be developed to restore functioning conditions of the tidal wetland for salmon recovery, wildlife conservation and improved public access for recreational use, environmental education and wildlife viewing.

Project Justification: The marsh estuary restoration project will allow for and provide a natural tidal exchange, allow salmon to again migrate into Willow Creek, support migratory birds and waterfowl, provide a natural redistribution of saltwater-freshwater flora and fauna and address sea level rise impacts. This project is supported by **3 Recommendations, 5 Goals and 8 Objectives** in the 2022 Parks, Recreation and Open Space (PROS) Plan. Recommendation 2.2 – *Expand the Edmonds Marsh/Estuary to include the Unocal property. Develop funding strategy for purchase of the Unocal property or negotiate with the State of Washington to have the property become part of the Edmonds Marsh/Estuary.* PROS Plan Goal 1, Objective 1.1; Goal 4, Objective 4.3; Goal 5, Objectives 5.1, 5.3 and 5.4; Goal 6, Objective 6.5 and 6.7; Goal 9, Objective 9.1; Recommendation 2.1 and 3.11 also align with this project.

Estimated Cost: TBD Acquisition and Planning + Restoration + Marina Beach Park renovation

Continued on next page.

Edmonds Marsh-Estuary Expansion & Restoration– continued.

	2024	2025	2026	2027	2028	2029	Total
Land Acquisition (A1)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Master Plan (P4)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Master Plan Implementation (D9)	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Restoration (D1) - TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Total Expenses	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Real Estate Excise Tax II - Fund 125							
Real Estate Excise Tax I – Fund 126							
Fund 332 Balance + Park Impact Fees							
Bond Proceeds							
Secured Grants							
Tree Fund 143 – Land Acquisition							
Park Donations							
Operating Contribution – General Fund							
Stormwater – Fund 422							
Total Revenue	TBD	TBD	TBD	TBD	TBD	TBD	TBD
Unsecured Funding	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Project Accounting #M070

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Expense estimates and funding sources changed to TBD per Council direction December 2022.

2024-2029
Parks Capital Improvement & Capital Facilities Plan

PROGRAMS



Parks & Recreation

Citywide Park Improvements / Capital Replacement Program - R17



Project Summary: The 2022 Parks, Recreation & Open Space (PROS) plan identified a significant list of deferred park maintenance projects. With the addition of a Parks Capital Project Manager, hired in 2022 and the Job Order Contracting program, the Parks Department will continue to make progress on the numerous system-wide repairs, renovations and replacements of an aging parks infrastructure.

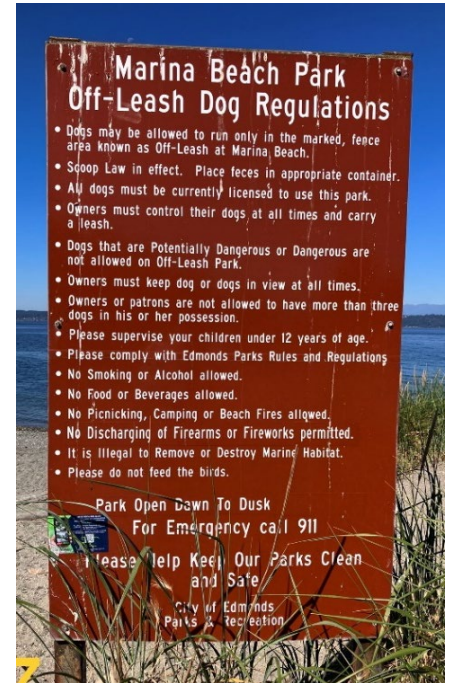
Project Justification: Insufficiently maintained parks and related assets lead to higher deferred maintenance costs, increased City liability and decreased level of service and community satisfaction. This program is supported by **5 Recommendations, 6 Goals and 21 Objectives** in the 2022 Parks, Recreation and Opens Space (PROS) Plan. Recommendation 3.1 is to *Maintain, renovate, or replace aging or damaged infrastructure in existing City properties to ensure public accessibility, use and safety.* PROS Plan Goal 2, Objectives 2.1 and 2.3; Goal 3, Objectives 3.6, 3.7, 3.8 and 3.9; Goal 4, Objectives 4.1, 4.2, 4.4; Goal 5, Objective 5.1, 5.3, and 5.4; Goal 6, Objective 6.1, 6.3, 6.4, 6.5 and 6.7; Goal 9, Objective 9.1, 9.2, 9.3 and 9.9 and Recommendations 3.7, 6.2, 6.3 and 6.4 also align with this program.

Estimated Cost: \$2,700,000 (6-year total)

	2024	2025	2026	2027	2028	2029	Total
Repair & Maintenance	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Professional Services	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$900,000
Total Expenses	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Real Estate Excise Tax II - Fund 125	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Total Revenue	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$450,000	\$2,700,000
Unsecured Funding	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Parks & Recreation

Signage & Wayfinding – R10



Project Summary: Update park and recreation facilities signage system-wide to include uniform and accurate trail identification information, orientation markers, safety and regulatory messaging, park hours, park rules and etiquette, interpretive information and warning signs.

Project Justification: A comprehensive and consistent signage system is necessary to inform, orient and educate park users. This program is supported by **2 Recommendations, 4 Goals and 6 Objectives** in the 2022 Parks, Recreation and Opens Space (PROS) plan. Recommendation 6.5 is to *develop and provide consistent graphics and citywide signage to improve communication on access, usability and “branding” of the city’s park and open space system*. PROS Plan Goal 2, Objectives 2.1 and 2.3; Goal 3, Objective 3.6; Goal 5, Objectives 5.3 and 5.4; Goal 9, Objective 9.1 and Recommendation 6.2 also align with this program.

Estimated Cost: \$75,000

	2024	2025	2026	2027	2028	2029	Total
Planning & Construction (R10)	\$75,000						\$75,000
Total Expenses	\$75,000						\$75,000
Real Estate Excise Tax II - Fund 125	\$75,000						\$75,000
Total Revenue	\$75,000						\$75,000
Unsecured Funding	\$0						\$0

2024-2029

Parks Capital Improvement & Capital Facilities Plan

PARKLAND ACQUISITION



Parks & Recreation

Parkland Acquisition – Neighborhood Park SE 1, SR 99 & SE 2 - A2, A3 & A4



Project Summary: Acquisition of parkland that will benefit citizens and support the priorities identified in the PROS Plan. Currently, \$1,100,000 is reserved for parkland and open space acquisition. These funds were accumulated from 2019 through 2023. There is no specific request to purchase a particular parcel as opportunities are somewhat limited in a mostly built-out city, but staff continues to search for, develop and negotiate opportunities.

Project Justification: Parkland Acquisitions are supported by **1 Recommendation, 2 Goals and 5 Objectives** (land purchase only, see previous projects for development) in the 2022 Parks, Recreation & Open Space (PROS) Plan. Recommendation 1 is to *fill the park system gaps, 1.1 Acquire property for neighborhood parks in underserved areas such as the south Edmonds area and the SR 99 corridor*. PROS Plan Goal 2, Objective 2.1; Goal 3, Objective 3.1, 3.2, 3.3 and 3.9 also align with the acquisition of parkland.

Estimated Cost: \$5,230,500

	2024	2025	2026	2027	2028	2029	Total
Acquisition – Neighborhood Park SE 1 (A2)	\$1,500,000						\$1,500,000
Acquisition – Neighborhood Park SR99 (A3)		\$1,545,000					\$1,545,000
Acquisition – Neighborhood Park SE 2 (A4)			\$2,185,500				\$2,185,500
Total Expenses	\$1,500,000	\$1,545,000	\$2,185,500				\$5,230,500
Real Estate Excise Tax I - Fund 126	\$325,000	\$200,000	\$200,000				\$725,000
Tree Fund 143 - land acquisition - TBD	\$120,000						\$120,000
Snohomish County Conservation Futures	\$880,000						\$880,000
Total Revenue	\$1,325,000	\$200,000	\$200,000				\$1,725,000
	(175,000)	(\$1,345,000)	(\$1,985,500)				(\$3,505,500)

**Project is both in Capital Improvement Program (CIP) and Capital Facilities Plan (CFP)*

Parks & Recreation

Interurban Trail Expansion – A5



24100 78th Place West

Project Summary: Acquisition of additional lands, easements and/or right-of-ways to continue the Interurban Trail, including more off-road segments.

Project Justification: This Expansion is supported by **3 Recommendations, 2 Goals and 6 Objectives** in the 2022 Parks, Recreation and Opens Space (PROS) Plan. Recommendation 5 is *to improve trail connections including sidewalks and bike lanes to help link destinations across the community*. Recommendation 5.1 suggests the City *peruse opportunities to acquire additional lands, easements and/or right of way to continue the Interurban Trail*. Goal 2, Objective 2.1; Goal 3, Objective 3.1, 3.2, 3.4, 3.5 and 3.6 and Recommendations 1.1 and 5.2 also align with this expansion.

Estimated Cost: \$895,585

	2024	2025	2026	2027	2028	2029	Total
Land Acquisition – Park Facilities (A5)						\$895,585	\$895,585
Total Expenses						\$895,585	\$895,585
Real Estate Excise Tax I - Fund 126							
Tree Fund 143 - Land Acquisition							
Total Revenue							
Unsecured Funding						(\$895,585)	(\$895,585)

2024-2029

Parks Capital Improvement & Capital Facilities Plan

FUND DETAIL



Fund 332

		Costs inflated at 3% per year						
Fund 332 Expenditures		2024	2025	2026	2027	2028	2029	6-Year Total
D9	Edmonds Marsh Estuary Restoration (Master Plan Implementation)							\$ -
D1	Edmonds Marsh Estuary Restoration (Restoration)							\$ -
R14	Elm Street Park Habitat Restoration						\$ 56,300	\$ 56,300
D6	Mathay Ballinger Park Permanent Restrooms							\$ -
R3	Meadowdale Playfields (Renovations, City of Lynnwood ILA)							\$ -
A2	Neighborhood Park - SE1 (Park Acquisition)	\$ 1,055,000						
D13	Neighborhood Park - SE1 (Park Development)			\$ 819,500				\$ 819,500
D15	Neighborhood Park - SR99 (Park Development)				\$ 844,100			\$ 844,100
D18	Neighborhood Park - SE2 (Park Development)					\$ 869,500		\$ 869,500
R15	Pool Replacement						\$23,881,000	\$ 23,881,000
P1	Parks Facilities M&O Building (Design)			\$ 1,125,500				\$ 1,125,500
D2	Parks Facilities M&O Building (Construction)				\$ 4,637,100			\$ 4,637,100
D14	Waterfront Walkway (Construction)						\$ 819,500	\$ 819,500
D20	Woodway Campus Athletic Complex - Phase I - Lighting		\$ 1,500,000					\$ 1,500,000
	Interfund Services	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 150,000
	Debt Service Civic Park \$1.6M (2021)	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 98,000	\$ 588,000
(C) TOTAL Fund 332 Expenditures		\$ 1,178,000	\$ 1,623,000	\$ 2,068,000	\$ 5,604,200	\$ 992,500	\$24,879,800	\$35,290,500

Fund 332 Revenue		2024	2025	2026	2027	2028	2029	6-Year Total
	Park Impact Fees (Fund 332-100)	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 300,000	\$ 1,800,000
	Investment Interest (3%)	\$ 18,918	\$ 24,795	\$ 30,849	\$ 37,085	\$ 43,507	\$ 50,122	\$ 205,277
	Miscellaneous Park Donations							\$ -
	Bond Proceeds							\$ -
	Conservation Futures Grant - Neighborhood Park SE 1 (Acquisition)	\$ 880,000						\$ 880,000
	Unsecured Funding - Neighborhood Park SE 1 (Acquisition)	\$ 175,000						
	Unsecured Grants - Neighborhood Park SR99 (Development)			\$ 819,500				
	Unsecured Funding - Woodway Campus Athletic Complex Phase I		\$ 1,500,000					\$ 1,500,000
	Unsecured Grants - Marsh Estuary Restoration							\$ -
	Unsecured Grants - Elm Street Park Habitat Restoration						\$ 56,300	\$ 56,300
	Unsecured Grants - Neighborhood Park SR99 (Development)				\$ 844,100			\$ 844,100
	Unsecured Grants - Neighborhood Park SE 2 (Development)					\$ 869,500		\$ 869,500
	Unsecured Funding (Bonds, Levy, Misc.) Pool Replacement						\$ 23,881,000	\$ 23,881,000
	Unsecured Funding Park Facilities M&O Building			\$ 1,125,500	\$ 4,637,100			\$ 5,762,600
	Unsecured Grants - Waterfront Walkway (Construction)						\$ 819,500	\$ 819,500
(D) TOTAL Fund 332 Revenue		\$ 1,373,918	\$ 1,824,795	\$ 2,275,849	\$ 5,818,285	\$ 1,213,007	\$25,106,922	\$36,618,277

Fund 332

Fund 332 Parks Fund 6-Year Overview		2024	2025	2026	2027	2028	2029
(E) Beginning Fund Balance (332 + 332-100)		\$ 630,594	\$ 826,512	\$ 1,028,308	\$ 1,236,157	\$ 1,450,242	\$ 1,670,749
(D) Revenue		\$ 1,373,918	\$ 1,824,795	\$ 2,275,849	\$ 5,818,285	\$ 1,213,007	\$25,106,922
(C) Expenditures		\$ 1,178,000	\$ 1,623,000	\$ 2,068,000	\$ 5,604,200	\$ 992,500	\$24,879,800
(G) Ending Fund Balance (E+D-C)		\$ 826,512	\$ 1,028,308	\$ 1,236,157	\$ 1,450,242	\$ 1,670,749	\$ 1,897,871

Project Type:

- A Acquisition
- P Master Planning
- D Development - New
- R Replacement / Upgrade

REET II Fund 125

		Costs inflated at 3% per year						
REET II (Fund 125) Expenditures		2024	2025	2026	2027	2028	2029	6-Year Total
P4	Edmonds Marsh Estuary Restoration (Master Plan)							\$ -
D16	Elm Street Park (Nature Playground)					\$ 100,000	\$ 199,670	\$ 299,670
D17	Elm Street Park (Shelter w/Picnic Tables)						\$ 84,400	\$ 84,400
R2	Johnson Property (Demo & Secure Site)							\$ -
P5	Johnson Property (Master Plan)			\$ 82,000				\$ 82,000
R12	Maplewood Hill Park (Playground Replacement)				\$ 347,800			\$ 347,800
D5	Mathay Ballinger Park (Paved Loop Pathway)							\$ -
D7	Mathay Ballinger Park (Shelter w/Picnic Tables)							\$ -
D6	Mathay Ballinger Park Permanent Restrooms	\$ 271,300						\$ 271,300
D19	Mountlake Terrace ILA (Lake Ballinger Park)*	\$ 200,000						\$ 200,000
P2	Neighborhood Park - SE1 (Master Plan)		\$ 79,600					\$ 79,600
P6	Neighborhood Park - SR99 (Master Plan)			\$ 82,000				\$ 82,000
P7	Neighborhood Park - SE2 (Master Plan)				\$ 84,400			\$ 84,400
R7	Olympic Beach Park (Restroom Upgrade)	\$ 20,000	\$ 33,000					\$ 53,000
D10	Pine Street Park (Shelter w/Picnic Tables)		\$ 20,000	\$ 59,600				\$ 79,600
D11	Pine Street Park (Paved Connecting Pathway)		\$ 20,000	\$ 38,300				\$ 58,300
D12	Pine Street Park (Canopy Shade Trees)			\$ 26,500				\$ 26,500
R16	Seaview Park (Restroom Replacement)					\$ 417,900		\$ 417,900
R19	Shell Creek Restoration (Yost Park)	\$ 250,000	\$ 380,000					\$ 630,000
R8	Sierra Park (Playground Replacement)			\$ 415,000				\$ 415,000
P3	Waterfront Walkway Design Completion					\$ 515,000		\$ 515,000
R11	Yost Pool Upgrades & Renovation		\$ 546,400					\$ 546,400
R6	Yost Park (Playground Replacement - Inclusive)		\$ 750,000					\$ 750,000
R10	Signage and Wayfinding	\$ 75,000						\$ 75,000
R17	Citywide Park Improvements / Capital Replacement Program	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 450,000	\$ 2,700,000
(C) TOTAL PARKS REET II (Fund 125) Expenditures		\$ 1,266,300	\$ 2,279,000	\$ 1,153,400	\$ 882,200	\$ 1,482,900	\$ 734,070	\$ 7,797,870
REET II (Fund 125) Revenue		2024	2025	2026	2027	2028	2029	6-Year Total
	Real Estate Excise Tax (REET) II - Fund 125	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,500,000
(D) TOTAL PARKS REET I (Fund 126) Revenue		\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 9,500,000
REET II (Fund 125) Parks Fund 6-Year Overview		2024	2025	2026	2027	2028	2029	
	(E) Beginning Fund Balance	\$ 1,222,000	\$ 1,955,700	\$ 1,176,700	\$ 1,523,300	\$ 2,141,100	\$ 2,158,200	
	(D) Revenue	\$ 2,000,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	\$ 1,500,000	
	(C) Expenditures	\$ 1,266,300	\$ 2,279,000	\$ 1,153,400	\$ 882,200	\$ 1,482,900	\$ 734,070	
(G) Ending Fund Balance (E+D-C)		\$ 1,955,700	\$ 1,176,700	\$ 1,523,300	\$ 2,141,100	\$ 2,158,200	\$ 2,924,130	

*Project added via Council amendment in 2023

REET I Fund 126

		Costs inflated at 3% per year						
REET I (Fund 126) Expenditures		2024	2025	2026	2027	2028	2029	6-Year Total
A1	Edmonds Marsh Estuary Restoration (Acquisition)							\$ -
A5	Interurban Trail (Expansion/Acquisition)						\$ 895,585	\$ 895,585
A2	Neighborhood Park - SE1 (Acquisition)	\$ 325,000						\$ 325,000
A3	Neighborhood Park - SR99 (Acquisition)		\$ 1,545,000					\$ 1,545,000
A4	Neighborhood Park - SE2 (Acquisition)			\$ 2,185,500				\$ 2,185,500
	Land Acquisition Services	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 300,000
(C) TOTAL PARKS REET I (Fund 126) Expenditures		\$ 375,000	\$ 1,595,000	\$ 2,235,500	\$ 50,000	\$ 50,000	\$ 945,585	\$ 5,251,085

REET I (Fund 126) Revenue		2024	2025	2026	2027	2028	2029	6-Year Total
	Real Estate Excise Tax (REET) I - Fund 126	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000
(D) TOTAL PARKS REET I (Fund 126) Revenue		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 1,200,000

REET I (Fund 126) Parks Fund 6-Year Overview		2024	2025	2026	2027	2028	2029
	(E) Beginning Fund Balance	\$ 872,136	\$ 697,136	\$ (697,864)	\$ (2,733,364)	\$ (2,583,364)	\$ (2,433,364)
	(D) Revenue	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
	(C) Expenditures	\$ 375,000	\$ 1,595,000	\$ 2,235,500	\$ 50,000	\$ 50,000	\$ 945,585
(G) Ending Fund Balance (E+D-C)		\$ 697,136	\$ (697,864)	\$ (2,733,364)	\$ (2,583,364)	\$ (2,433,364)	\$ (3,178,949)

CEMETERY Trust Fund 137

Costs inflated at 3% per year

CEMETERY Trust (Fund 137) Expenditures		2024	2025	2026	2027	2028	2029	6-Year Total
D8	Columbarium Expansion - Phase II		\$ 159,100					\$ 159,100
	Repair & Maintenance	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 125,000
(C) TOTAL CEMETERY Trust(Fund 137) Expenditures		\$ 25,000	\$ 184,100	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000	\$ 284,100

CEMETERY Trust (Fund 137) Revenue		2024	2025	2026	2027	2028	2029	6-Year Total
	Cemetery Trust - Fund 137 Investment Interest (@5%)	\$ 62,673	\$ 65,306	\$ 60,117	\$ 62,623	\$ 65,254	\$ 68,016	\$ 315,972
	Cemetery Trust - Fund 137 Sales Revenue	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 90,000
(D) TOTAL CEMETERY Trust (Fund 137) Revenue		\$ 77,673	\$ 80,306	\$ 75,117	\$ 77,623	\$ 80,254	\$ 83,016	\$ 405,972

CEMETERY Trust (Fund 137) 6-Year Overview		2024	2025	2026	2027	2028	2029
	(E) Beginning Fund Balance	\$ 1,253,456	\$ 1,306,129	\$ 1,202,335	\$ 1,252,452	\$ 1,305,075	\$ 1,360,328
	(D) Revenue	\$ 77,673	\$ 80,306	\$ 75,117	\$ 77,623	\$ 80,254	\$ 83,016
	(C) Expenditures	\$ 25,000	\$ 184,100	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000
(G) Ending Fund Balance (E+D-C)		\$ 1,306,129	\$ 1,202,335	\$ 1,252,452	\$ 1,305,075	\$ 1,360,328	\$ 1,418,345

TREE Fund 143

		Costs inflated at 3% per year						
TREE (Fund 143) Expenditures		2024	2025	2026	2027	2028	2029	6-Year Total
	Park and Open Space Acquisition Program	\$ 120,000						\$ 120,000
	Tree Maintenance - Oak Tree's 5th & Main*							\$ -
(C) TOTAL TREE (Fund 143) Expenditures		\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000

TREE (Fund 143) Revenue		2024	2025	2026	2027	2028	2029	6-Year Total
	Tree - Fund 143	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,290,000
(D) TOTAL TREE (Fund 143) Revenue		\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 1,290,000

TREE (Fund 143) 6-Year Overview		2024	2025	2026	2027	2028	2029
	(E) Beginning Fund Balance	\$ 426,065	\$ 521,065	\$ 736,065	\$ 951,065	\$ 1,166,065	\$ 1,381,065
	(D) Revenue	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000
	(C) Expenditures	\$ 120,000	\$ -	\$ -	\$ -	\$ -	\$ -
(G) Ending Fund Balance (E+D-C)		\$ 521,065	\$ 736,065	\$ 951,065	\$ 1,166,065	\$ 1,381,065	\$ 1,596,065

*Added via Council Budget Amendment Dec. 2022

CFP / CIP COMPARISON (2024 TO 2029)

PROJECTS ADDED

Type	PROJECT NAME	CFP	DESCRIPTION
	None		

CFP / CIP COMPARISON (2024 TO 2029)

PROJECTS REMOVED

Type	PROJECT NAME	CFP	DESCRIPTION
Parks	Lake Ballinger Access (McAleer)		Project completion scheduled in 2023
Parks	Johnson Property Demolition		Demolition to be complete in 2023
Parks	Playground Upgrade Program		Playground upgrades identified each year, no need for additional program
Parks	Yost Park Tennis Court Re-Surface		Will be completed as part of the Public Works reservoir project
Parks	Yost Park Bridge Repairs		Combined with Shell Creek Restoration Project

CFP / CIP COMPARISON (2024 TO 2029)

PROJECTS REVISED

Type	PROJECT NAME	CFP	CHANGE
Parks	Columbarium Expansion - Phase II		Funded through Cemetery Trust Fund 137 - scheduled in 2025 vs. 24
Parks	Elm Street Park Improvements		Separated into planning in 2027 and construction in 2028 vs. 2026
Parks	Interurban Trail Expansion		Moved to 2029 vs. 28
Parks	Johnson Property Master Plan		Removed demolition, master plan scheduled in 2026 vs. 25
Parks	Lake Ballinger Park Mountlake Terrace IIA		IIA completed in 2023; payment due upon construction completion in 2024, carryforward
Parks	Maplewood Hill Park		Playground replacement moved to 2027 vs. 25, significant price increase
Parks	Mathay Ballinger Park Improvements		permanent restroom installation scheduled to take place in 2024, carryforward
Parks	Neighborhood Park SE1, SR99, SE2	X	Master plan and construction of all three parks pushed back one year (must acquire first)
Parks	Olympic Beach Park Improvements		Separated into planning in 2024 and construction in 2025 per Council Amendment
Parks	Parkland Acquisition/Neighborhood Parks	X	All three bumped back one year to 2024, 2025 and 2026. Funding identified for 2024.
Parks	Pine Street Park Improvements		Separated into planning in 2025 and construction in 2026 vs. 24
Parks	Seaview Park Improvements		Restroom replacement moved to 2028 vs. 27
Parks	Shell Creek Restoration		Study funding increased to \$250,000 in; restoration in 2025 vs. 24 per Council Amendment
Parks	Signage and Wayfinding		Price increase to \$75K vs. \$51,500
Parks	Yost Park & Pool Improvements		Playground replacement moved to 2025 vs. 23, significant price increase due to topography

ORDINANCE SUMMARY

of the City of Edmonds, Washington

On the 11th Day of December 2023, the City Council of the City of Edmonds, passed the following Ordinance, the summary of said ordinance consisting of title is provided as follows:

ORDINANCE NO. 4332

AN ORDINANCE OF THE CITY OF EDMONDS, WASHINGTON, ADOPTING THE 2024-2029 CAPITAL FACILITIES PLAN AND CAPITAL IMPROVEMENT PROGRAM AS AMENDMENTS TO THE CAPITAL FACILITIES PLAN ELEMENTS OF THE EDMONDS COMPREHENSIVE PLAN; AND FIXING A TIME WHEN THE SAME SHALL BECOME EFFECTIVE.

DATED INs 11th Day of December, 2023.

CITY CLERK, SCOTT PASSEY

Published: December 16, 2023.

EDH988801