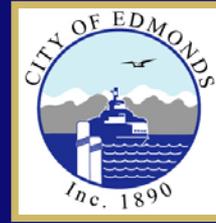
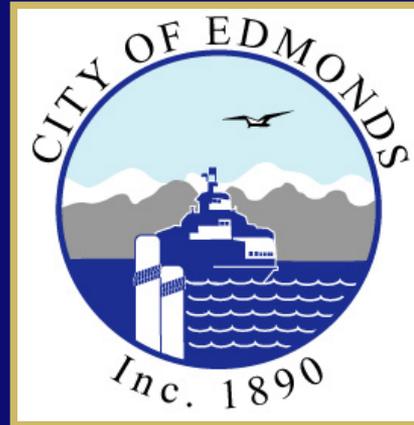


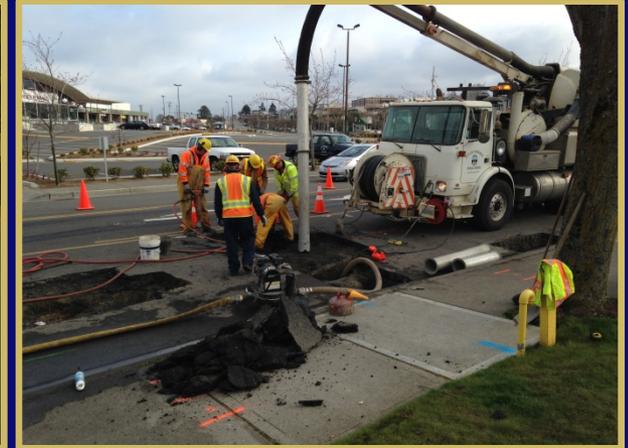
Public Works 2016 Budget



Public Works Utilities



2015 Accomplishments



Stormwater

- C/B's serviced 3,024 of 6,702
- M/H's serviced 725 of 1,491
- Total structures serviced **3,749 of 8,193 (45.7%)**
- Completed the Dayton St. Pump Station Feasibility Study
- Completed the stormwater capacity analysis for downtown Edmonds
- Design completed on 105th /106th AVE SW storm project (Build 2016)
- Final Feasibility Study for the Willow Creek Daylight Project completed (by 12/2015)
- Began updating the Stormwater Management Code (update to Council early 2016)
- Worked with Planning and other Departments on review of Low Impact Development (LID) Code
- Obtained two grants from the Department of Ecology: Seaview Park Infiltration Facility (\$633,750) and Phase II Permit Compliance (\$50,000)

Water

- 8,400 ft (1.6 miles) of water main replacement
- Replaced 2 PRV's
- Installed one new Intertie between Edmonds and Lynnwood
- 800 linear feet of pavement overlay on City

2015 Accomplishments



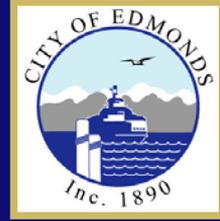
Sewer

- 2,700 ft of sewer main replacement
- 200 linear feet of pavement overlay on City streets
- Installation of 3 new hybrid blowers (Phase 4) \$1.1 million
- 300 and 500 building PLC replacements (\$800,000)
- Clarifier #3 repair structural Investigation and design

Combined

- \$17.5 Million Dollar Water/Sewer/Storm Capital Projects Bond

2016 Utility Budget Issues



- Last year of a three-year rate package
- WWTP Outfall Pipe upgrade
- LS#1 Pump Station Metering and Flow Study
- Lake Ballinger Sewer Trunk Main Study
- 2016 Water System Comprehensive Plan
- 2016/2017 Stormwater Comp Plan Update

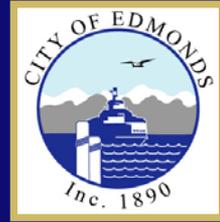


Decision Packages / Changes

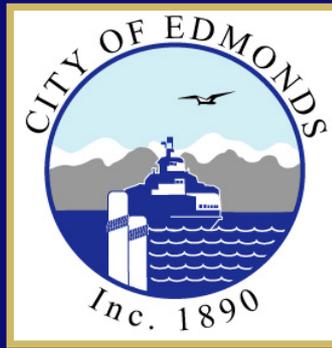
- DP17 LIDAR/GIS Data - \$3,000
- DP18 Software support GIS web app - \$3,600
- DP44 Construction Inspector \$102,420
- DP52 Asset Mgmt. mobile field conversion - \$50,000
- DP59 Water Maintenance Worker - \$67,080
- DP61 Stormwater Maintenance Worker - \$60,880
- DP 62 Stormwater Code updated for Phase II NPDES \$50,000



Expenditures



| Expenditures | 2015 Modified Budget | 2015 YE Estimate | 2016 Recomm. | Discussion |
|--|----------------------|------------------|--------------|-----------------------------------|
| Utilities -Water -Sewer -Stormwater | \$33,655,930 | \$28,640,440 | \$35,329,590 | Last year of 3-year rate increase |



Public Works Roads (Fund 111 and 112)



2015 Accomplishments



- Pavement Preservation – 9.5 lane miles
- Construction 228th St/76th Ave Improvements – const. began May 26th- complete by 12/31/2015
- Completed 2015 Comprehensive Transportation Plan
- Completed SR104 Study
- 238th St. new sidewalk, rain gardens, storm system, and paving
- Design of walkway on 236th St. - construction 2016
- Design of 76th/212th Intersection Improvements and corridor striping - construction 2016

Challenges/Opportunities 2016

Public Works Roads

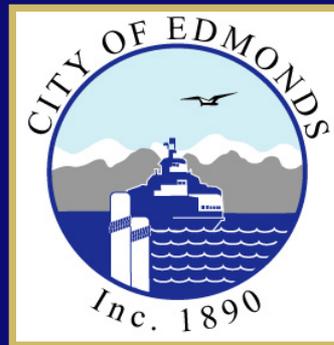
- Pavement Preservation -
\$1,030,000 in 2016 – approx. 6.4
lane miles
- Need to continue
replacing/upgrading signal cabinets
\$70,000
- Waterfront Access/At-grade
crossing study \$450,000 (2016)
- Go to bid in March & Begin
Construction 76th/212th Project in
April - \$4,974,000
- Construction of 236th St Walkway
\$593,000
- Discuss new TBD Authorities

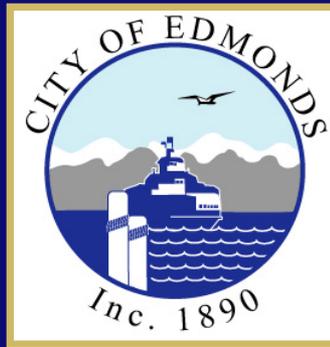


Expenditures

Public Works Roads

| Expenditures | 2015 Modified Budget | 2015 YE Estimate | 2016 Recomm. | Discussion |
|--------------|----------------------|------------------|--------------|----------------|
| Fund 111/112 | \$12,844,546 | \$12,831,430 | \$10,255,350 | Capital Driven |





Administration, Engineering, Facilities, Fleet (AEFF)



2015 Accomplishments

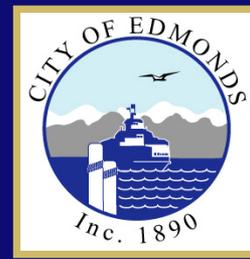
Engineering Reviews (YTD September)

- 330 Engineering permits were issued
- 1,700 Engineering inspections have been performed
- \$50,000 collected in traffic impact fees
- Permits issued, inspections completed for numerous large development projects: Edmonds Post Office, Swedish Hospital, Prestige Skilled Nursing Facility, Brackett Court, Edmonds Memory Care, Starbucks on Edmonds Way, WinCo, Sherwood Elementary, Seabrook Plat (9th & Caspers) and 7 short plats.
- Permits were issued for 40 single family residential projects
- Permits were issued for approximately 160 additions/remodels & miscellaneous projects



2015 Accomplishments

AEFF



- Unit #47 2015 Freightliner Vactor, replaced Unit #31, 1996 Volvo Vactor \$450K
- Unit #19 2014 New Holland/Diamond mower, replaced Unit # 91, 2002 New Holland/US mower \$132k
- Unit #10 2015 Isuzu NPR flatbed, replaced Unit #133, 2003 Isuzu NPR flatbed \$50K
- Unit #310 2015 Ford SUV Interceptor, replaced Unit #651, 2008 Crown Vic \$55K
- Unit #42 2015 Ford 3500 Transit van, replaced Unit #26, 2010 Chevrolet 3500 van \$38K (includes propane conversion)
- Unit #112 2015 Solar Tech Variable message trailer \$20K
- Unit #113 2015 Solar Tech Variable message trailer \$20K

Total = \$725,000



2015 Accomplishments

AEFF

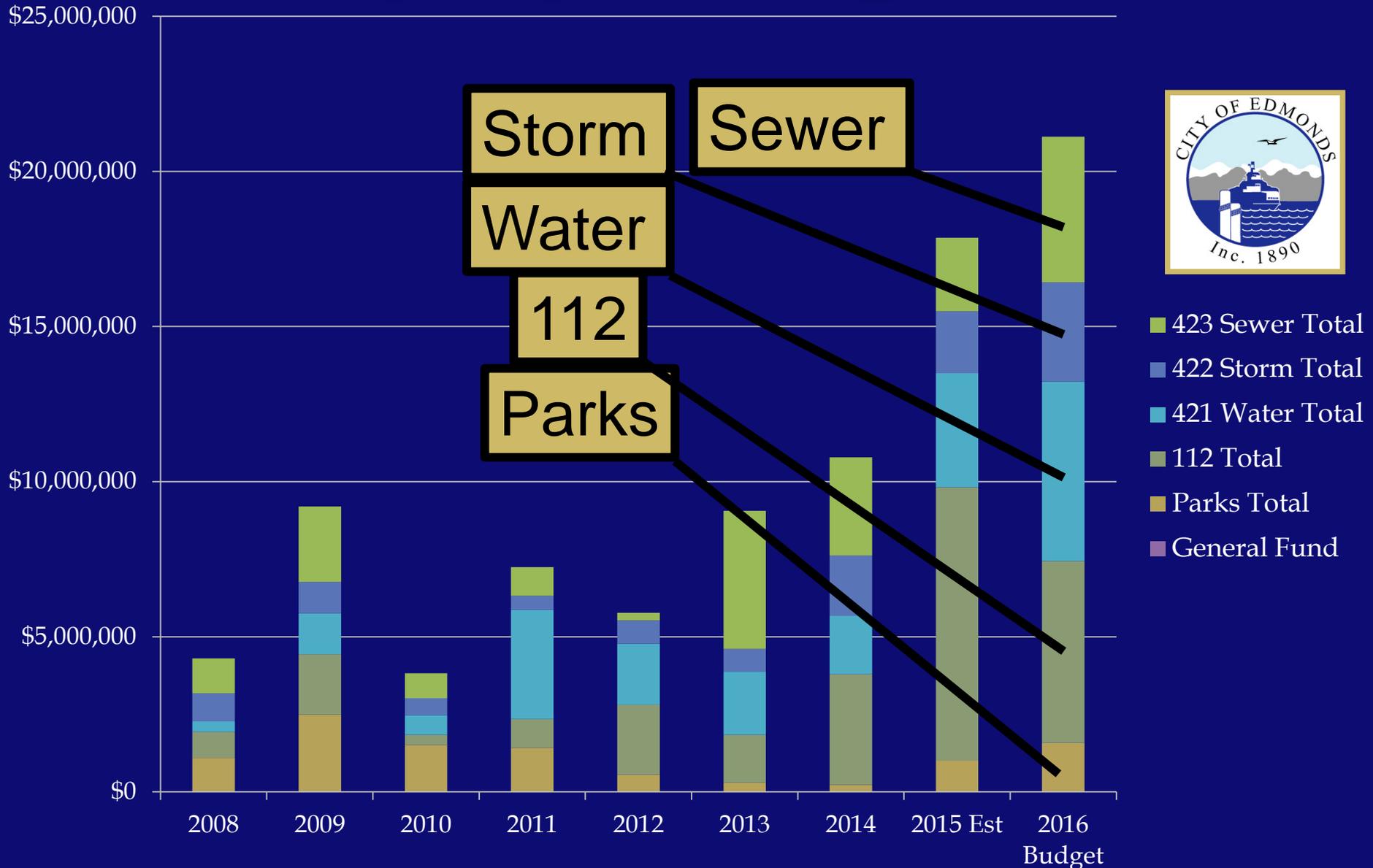
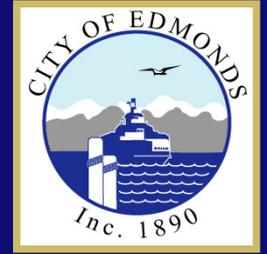
- In-house remodel of Finance offices and Green Room construction
- ESCO IV for Library HVAC
- Fishing Pier Rehab Design and grant acquisition
- Meadowdale Clubhouse re-roofing project



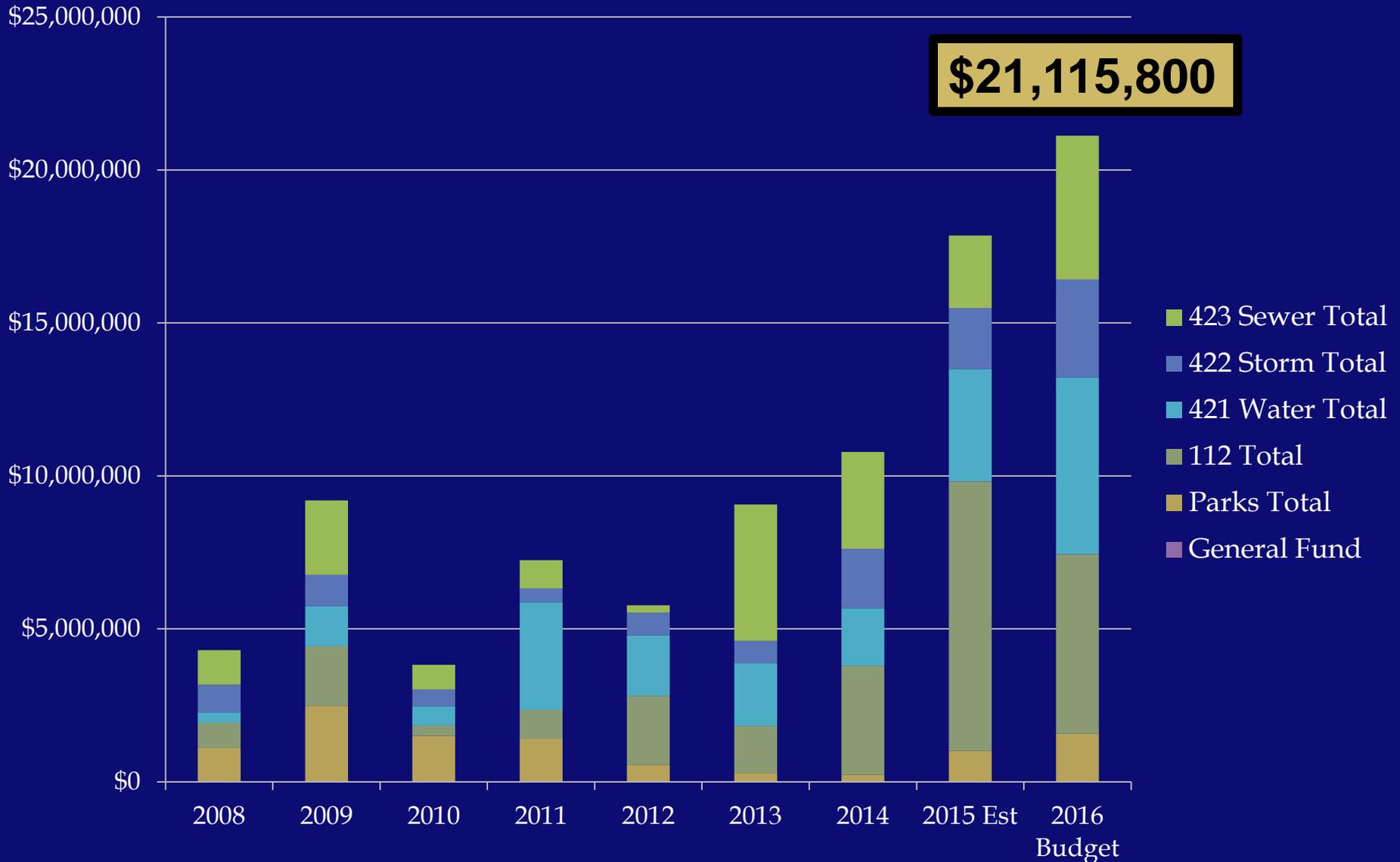
Challenges/Opportunities 2016

- **Maintain level of service on development reviews and inspections while updating the development and stormwater codes and our engineering standard details.**
- **Completion of the 228th St. /76th Ave. Improvements Project**
- **Construction of 212th/76th Intersection Improvements Project**
- **2015 Transportation Comprehensive Plan Update**
- **Increasing maintenance investments in City-owned buildings**
- **Delivering \$21.1M in capital improvements**

City Capital Program

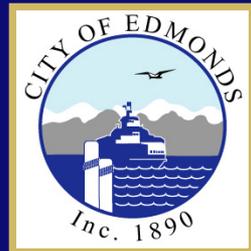


City Capital Program



Decision Packages / Changes

- Increase Facilities Capital annual funding from \$56,600/yr to \$100,000/yr (DP19)
- Return the custodial FTE removed in 2011 \$57,120/yr (DP43)
- Construction Inspector (\$144,800 – includes new vehicle) DP44)
- Waterfront Access At-Grade Crossing Study \$450,000 (DP45)
- SR99 Access Mgmt. Study 220th-224th \$10,000 (DP46)
- Commute Trip Reduction program costs \$1,000 (DP47)
- FS20 Generator Replacement \$43,000 (DP48)
- FS17 Vehicle Bay Ceiling replacement (DP49)
- City Hall Fire door repairs \$6,000 (DP50)
- FAC Floor Repairs \$10,000 (DP51)

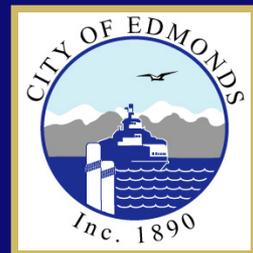


Decision Packages / Changes

AEFF

- Canopy for Propane station \$22k (DP63)
- Convert (4) work trucks - propane use \$30k (DP64)
- Nine new mobile Police computers \$50k (DP65)
- Sidewalk Program \$50k
- ADA Ramp upgrades \$25k
- (2) Signal Cabinet replacements \$70k
- 17 new vehicles
 - (3) Motorcycles (\$75k)
 - (4) Patrol cars (\$240k)
 - (2) Police Admin cars (\$66k)
 - (1) New Engrg. Car (\$30k)
 - (1) Replaced Engrg. Car (\$33k)
 - (2) Parks 1-ton flatbeds (\$90k)
 - (1) Building Div. Car (\$30k)
 - (2) Streets Div. cars (1) pick-up, (1) electric (\$65k)
 - (1) Parks backhoe/loader (\$120k)

**Total = \$749k + \$50k (Police
Mobile Computers
\$799,000**



Expenditures

| Expenditures | 2015 Modified Budget | 2015 YE Estimate | 2016 Recomm. | Discussion |
|--|----------------------|------------------|--------------|-------------------------------------|
| Engineering, Facilities, Fleet, Administration | \$5,483,550 | \$5,383,010 | \$6,268,740 | 17 New vehicles + (2) new positions |

Questions?