CITY OF EDMONDS

CAPITAL IMPROVEMENT PROGRAM
2020-2025

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CAPITAL IMPROVEMENT PROGRAM (2020-2025)

Table of Contents

FUND	DESCRIPTION	DEPARTMENT	PAGE
GENERAL			
	Building Maintenance	Public Works	7
112	Transportation	Public Works	9
125	Capital Projects Fund	Parks & Recreation/ Public Works	12
126	Special Capital / Parks Acquisition	Parks & Recreation/ Public Works	14
332	Parks Construction (Grant Funding)	Parks & Recreation	15
421	Water Projects	Public Works	17
422	Storm Projects	Public Works	18
423	Sewer Projects	Public Works	20
423.76	Waste Water Treatment Plant	Public Works	21
PARKS – PROJECT DESCRIPTIONS			
125	Capital Projects Fund	Parks & Recreation/ Public Works	25
126	Special Capital / Parks Acquisition	Parks & Recreation/ Public Works	49
332	Parks Construction (Grant Funding)	Parks & Recreation	57
423.76	Wastewater Treatment	Public Works	67

CIP

GENERAL

Capital Improvements Program

Building Maintenance — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
ADA Improvements- City Wide			54	$5,000						$5,054
Roofs Gutter Drainage			54	$30,000						$30,054
Building Envelopes (paint, caulk, windows etc.)			54	$250,000						$250,054
Electrical (lighting, wiring, infrastructure)			54	$500,000	$500,000					$1,000,054
Mechanical (HVAC, controls, ducting, insulation,appliances etc.)			54	$150,000	$500,000					$650,054
Plumbing (pipes, fixtures, drains, valves)			54	$50,000	$500,000					$450,000
Interiors (Paint, flooring, doors, drywall, etc.)			54	$50,000		$500,000				$25,000
unanticipated Repair and Maintenance			54	$221,000	$500,000					$721,054
Professional Services			54	$50,000						$50,054
Building Maintenance Program					$1,500,000	$1,500,000	$1,000,000	$1,000,000	$1,000,000	$6,000,000
Security (locks, card readers, cameras, alarms etc.)			54	$20,000						$20,054
Elevators										$0
CH Elevator		$350,000								$350,000
PW Concrete Pad		$20,000								$20,000
CH HVAC		$20,000								$20,000
CH Controls		$58,000								$58,000
Unanticipated		$15,000								$15,000
Parks Gutters		$25,000								$25,000
Museum Windows		$58,700								$58,700
Electrical design CH										$0
HVAC design FAC										$0
HVAC Design CH										$0
FAC roofs (Grant)		$8,500		$350,000						$358,500
Fac Painting Ext.		$170,000								$170,000
Parks Elect.										$0
Library Deck		$30,000								$30,000
PS Carpeting		$100,000								$100,000
Yost Doors		$10,000								$20,000
CH HVAC		$30,000								$30,000
CH Flooring		$50,000								$10,000
FS 17 Bay Ceiling										$0
Unanticipated		$51,640								$51,640
Alarm testing (decision pack) on going DP from 2019		$52,000		$52,000						$104,000
CH fire Alarm repl.		$41,000								$41,000
PS/FS17 Fire Alarm repl.		$50,000								$20,000
Museum Fire Alarm repl.		$13,000								$150,000
City Wide Panic Alarms		$20,000								$20,000
City Hall access controls		$23,000								$23,000
Cameras		$19,000								$19,000
New Charging stations		$20,000								$20,000
MISC. HVAC		$8,000								$8,000
PS Store Front			54	$25,000						$25,054
Library Skylight glass		$26,000								$26,000
IGA-ESCO		$40,000								$40,000
City Hall FF&E		$5,000								$5,000
Museum Electrical (State HPC Grant)		$73,000								$73,000
CH Add. Card readers			54	$40,000						$40,054
Library Planter Boxes			54	$15,000						$15,054
FAC window wells			54	$12,000						$12,054
PW failed Window units		$4,000								$4,000
Morgan Sound Plaza room			54	$10,000						$10,054
Parks window units		$14,000								$14,000
PW Electrical Fleet		$5,000								$5,000
Museum Elevator Fire recall replacement		$20,000	54	$20,000						$40,054
Public Safety Compound Fence									$500,000	$0

Total Projects		**$1,429,840**		**$1,850,000**	**$3,500,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**	**$10,779,840**

Revenues and Cash Balances 2019-2024		**2019**		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Contribution from Gen Fund #001 and other		$500,000		$1,500,000					
Contribution from REET Fund #126					$200,000	$200,000	$200,000	$200,000	$200,000
Contribution from REET Fund #125					$100,000	$100,000	$100,000	$100,000	$100,000
Unsecured Funding		$390,000			$3,200,000				
WA Dept. of Ecology Grant						$1,700,000	$700,000	$700,000	$1,200,000
WDFW & RCO Grants for Fishing Pier (Secured)									
Reimbursement from 125 Fund for Fishing Pier									
Wa. State Dept. of Commerce Cap Facilities grant 2019-20 bi				$350,000					
Utility Grant Funding (Estimated)									
Carry forward budget amendments		$465,940							
WA State HCPF Grant Funding (Secured)2019-20 bi		$73,900							
Total Revenues		**$1,429,840**		**$1,850,000**	**$3,500,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**

Total Revenue		**$1,429,840**		**$1,850,000**	**$3,500,000**	**$2,000,000**	**$1,000,000**	**$1,000,000**	**$1,500,000**
Total Project		**($1,429,840)**		**($1,850,000)**	**($3,500,000)**	**($2,000,000)**	**($1,000,000)**	**($1,000,000)**	**($1,500,000)**
Ending Cash Balance		**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Capital Improvements Program

Fund 112 - Transportation Projects — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Preservation / Maintenance Projects										
Annual Street Preservation Program (Overlays, Chip Seals, Etc.)		$626,783	95/96	$505,535			$750,000			$1,255,535
84th Ave. W Overlay from 220th St. SW to 212th St. SW		$655,843	97	$4,831						$4,831
76th Ave. W Overlay from 196th St. SW to Olympic View Dr.					$150,000	$850,000				$1,000,000
Puget Dr. @ OVD Signal Upgrades							$75,000	$425,000		$500,000
Signal Upgrades - 100th Ave @ 238th St. SW							$765,000			$765,000
Main St. @ 3rd Signal Upgrades								$75,000	$300,000	$375,000
Safety / Capacity Analysis										
228th St. SW Corridor Safety Improvements	X	$265								$0
228th St. SW from Hwy 99 to 95th Pl. W Corridor	X						$1,000,000	$1,000,000	$9,700,000	$11,700,000
76th Ave W @ 212th St SW Intersection Improvements	X	$323,463								$0
Hwy 99 Gateway / Revitalization	X	$80,490	98	$628,000	$500,000	$2,000,000	$6,300,000	$1,000,000	$2,000,000	$12,428,000
Hwy 99 @ 212th St. SW Intersection Improvements	X			project costs included in Hwy 99 Gateway / Revitalization project costs						
Hwy. 99 @ 216th St. SW Intersection Improvements	X			project costs included in Hwy 99 Gateway / Revitalization project costs						
Hwy. 99 @ 220th St. SW Intersection Improvements	X			project costs included in Hwy 99 Gateway / Revitalization project costs						
Hwy. 99 @ 234th St. SW Intersection Improvements	X			project costs included in Hwy 99 Gateway / Revitalization project costs						
SR 524 (196th St. SW) / 88th Ave. W - Intersection Improvements	X						$193,000	$175,000	$535,000	$903,000
Main St. @ 9th Ave. Intersection Improvements	X						$120,000	$776,000		$896,000
76th Ave. W @ 220th St. SW - Intersection Improvements	X				$533,000	$876,000	$6,700,000			$8,109,000
SR-104 @100th Ave W. Intersection Improvements / Access Management							$150,000	$867,468		$1,017,468
SR-104 @ 95th Pl. W Intersection Improvements	X						$75,000	$420,000		$495,000
SR-104 @ 238th St. SW Intersection Improvements	X						$200,000	$1,138,000		$1,338,000
Non-motorized transportation projects										
Sunset Ave Walkway from Bell St. to Caspers St.	X	$235					$170,000	$1,870,000		$2,040,000
232nd St. SW from 100th Ave. to SR-104	X							$200,000	$1,105,000	$1,305,000
236th St. SW from Madrona Elementary to 97th Ave. W	X							$213,000	$1,182,000	$1,395,000
84th Ave. W from 238th St. SW to 234th St. SW	X								$90,000	$90,000
80th Ave. W from 206th St SW to 212th St. SW	X							$333,000	$1,663,000	$1,996,000
80th Ave. W from 212th St. SW to 216th St. SW	X							$200,000	$999,000	$1,199,000
80th Ave. W from 188th St. SW to Olympic View Dr.	X						$440,000	$1,695,000		$2,135,000
218th St. SW from 76th Ave. W to 84th Ave. W	X							$200,000	$1,105,000	$1,305,000
Walnut St. from 3rd Ave. S to 4th Ave. S. Walkway	X						$105,000			$105,000
Walnut St. from 6th Ave. S to 7th Ave S Walkway	X			$57,710						$57,710
216th St. SW Walkway from Hwy. 99 to 72nd Ave W	X						$157,000			$157,000
238th St. SW from SR-104 to Hwy. 99	X	$3,004								$0
238th St. SW Island and ADA Curb Ramps		$220,982								$0
Citywide Pedestrian Crossings Project		$342,380	100	$938,000						$938,000
Elm Way from 8th Ave. S to 9th Ave. S	X						$137,000	$500,000		$637,000
Maplewood Dr. from Main St. to 200th St. SW Walkway	X						$436,000	$947,000	$947,000	$2,330,000
Dayton St. from 7th Ave. S to 8th Ave. S.	X		99	$192,290						$192,290
95th Pl. W Walkway from 224th St. SW to 220th St. SW	X						$100,000	$485,000		$585,000
Railroad St.Walkway from Dayton St. to Main St. / SR-104	X						$160,000	$702,000		$862,000
SR-104 @ 76th Ave. W Non-Motorized Transportation Improvements	X						$224,000	$986,000		$1,210,000
Downtown Lighting Improvements	X						$1,500,000			$1,500,000
Hwy. 99 Pedestrian Improvements (SR-104 Off-Ramps)							$50,000	$200,000		$250,000
SR-104 Walkway from HAWK Signal to Pine / Pine from SR-104 to 3rd Ave. S	X						$135,000	$465,000		$600,000
Bike-2-Health		$15,866								$0
Ferry Projects										
Ferry Storage Improvements from Pine St. to Dayton St.	X						$357,000			$357,000
Traffic Calming										
Traffic Calming Program		$15,000								$0

Traffic Planning Projects										
Citywide ADA Transition Plan							$150,000			$150,000
Transportation Plan Update					$175,000					$175,000
Railroad-track related projects										
Edmonds Street Waterfront Connector	X	$141,504								$0
Total Projects		***$2,425,815***		***$2,326,366***	***$1,358,000***	***$3,726,000***	***$20,449,000***	***$14,872,468***	***$19,626,000***	***$62,357,834***
Debt Service										
Debt Service on Loan (1) 220th St Design		$18,507		$18,416	$18,325	$18,234				$54,975
Debt Service on Loan (2) 220th St Construction		$21,812		$21,706	$21,600	$21,495	$21,389	$21,283		$107,473
Debt Service on Loan (3) 100th Ave Road Stabilization		$34,197		$34,033	$33,869	$33,704	$33,539	$33,375	$33,211	$201,731
Total Debt		**$74,516**		**$74,155**	**$73,794**	**$73,433**	**$54,928**	**$54,658**	**$33,211**	***$364,179***

Revenues and Cash Balances 2019-2025	**CFP**	**2019 Estimate**		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Beginning Cash Balance		$859,217		$1,120,904	$1,098,883	$999,619	$723,398	$423,854	$298,949
Motor Vehicle Fuel Tax & Multimodal Transportation		$216,000		$217,350	$194,000	$194,000	$194,000	$194,000	$194,000
Contribution - General Fund for Annual Street Preservation Program		$532,318		$200,000					
Contribution - General Fund Traffic Calming Program		$15,000							
Traffic Impact Fees		$234,155		$390,000	$150,000	$150,000	$150,000	$150,000	$150,000
Total Revenues		**$1,856,690**		**$1,928,254**	**$1,442,883**	**$1,343,619**	**$1,067,398**	**$767,854**	**$642,949**

Grants 2020-2025	**CFP**	**2019 Estimate**	**DP #**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
(Federal) 84th Ave. W Overlay from 220th St. SW to 212th St. SW		$654,192							
(Federal) 76th Ave. W from 196th St. SW to Olympic View Dr.					$105,000	$540,000			
(TIB) 76th Ave W @ 212th St SW Intersection Improvements		$226,329							
(Verdant) Bike2Health		$15,866							
(State) Hwy 99 Gateway / Revitalization		$80,490	98	$628,000	$500,000	$2,000,000	$3,300,000	$1,000,000	$2,000,000
(Federal) 76th Ave. W @ 220th St. SW Intersection Improvements					$400,000	$302,000			
(Federal) Sunset Ave. Walkway from Bell St. to Caspers St.		$203					$140,195		
(CDBG) 238th St. SW Island and ADA Curb Ramps		$204,828							
(TIB) Walnut St. from 6th Ave. S to 7th Ave. S Walkway		$57,710							
(Federal) Citywide Pedestrian Crossings Enhancements		$332,637	100	$958,400					
(TIB) Dayton St. from 3rd Ave. S to 9th Ave. S		$192,290							
(State) Edmonds St. Waterfront Connector		$0							
Yearly Sub Total Grants/ Loans Secured		**$1,764,545**		**$1,586,400**	**$1,005,000**	**$2,842,000**	**$3,440,195**	**$1,000,000**	**$2,000,000**

Grants 2020-2025 (Not Secured)	**CFP**	**2019 Estimate**	**DP #**	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Annual Street Preservation Program (Overlays, Chip Seals, Etc)							$750,000		
Puget Dr. @ OVD Signal Upgrades							$75,000	$425,000	
Signal Upgrades - 100th Ave W @ 238th St SW							$765,000		
Main St @ 3rd Ave Signal Upgrades								$75,000	$300,000
228th St. SW from Hwy 99 to 95th Pl. W							$1,000,000	$1,000,000	$9,700,000
Hwy. 99 Gateway / Revitalization							$3,000,000		
196th St SW @ 88th Ave W - Intersection Improvements							$122,000	$175,000	$535,000
Main @ 9th Ave. Intersection Improvements							$120,000	$776,000	
76th Ave. W @ 220th St. SW Intersection Improvements						$355,000	$6,700,000		
SR-104 @ 100th Ave W. Intersection Improvements / Access Management							$150,000	$867,468	
SR-104 @ 95th Pl. W Intersection Improvements							$75,000	$420,000	
SR-104 @ 238th St. SW Intersection Improvements							$173,000	$1,138,000	
Sunset Ave Walkway from Bell St to Caspers St								$1,870,000	
232nd St. SW Walkway from 100th Ave. to SR-104								$200,000	$1,105,000
236th St. SW Walkway from Madrona Elementary to 97th Pl W.								$106,500	$1,182,000
84th Ave. W Walkway from 238th to 234th									$90,000
80th Ave. W Walkway from 206th to 212th								$333,000	$1,663,000
80th Ave. W Walkway from 212th to 206th								$200,000	$999,999
80th Ave. W from 188th St. SW to Olympic View Dr.							$315,000	$1,695,000	
218th St. SW Walkway from 76th to 84th								$100,000	$550,000

Walnut St. Walkway from 3rd to 4th							$105,000		
216th St. SW Walkway from Hwy 99 to 72nd Ave W							$137,000		
Elm Way Walkway from 8th Ave. S to 9th Ave. S							$137,000	$500,000	
Maplewood Dr. Walkway from Main St. to 200th							$436,000	$947,000	$947,000
95th Pl. W Walkway from 224th St. SW to 220th St. SW							$100,000	$485,000	
Railroad St. Sidewalk from Dayton St. to Main St. / SR-104							$138,400	$608,000	
SR-104 @ 76th Ave. Non-Motorized Transportation Improvements							$174,000	$986,000	
Downtown Lighting Improvements							$1,500,000		
Hwy. 99 Pedestrian Improvements (SR-104 Off-Ramps)							$50,000	$200,000	
SR-104 Walkway from HAWK Signal to Pine / Pine from SR-104 to 3rd Ave. S							$108,000	$372,000	
Ferry Storage Improvements							$309,000		
Total Grants (not secured)		**$0**		**$0**	**$0**	**$355,000**	**$16,439,400**	**$13,478,968**	**$17,071,999**
Grants Subtotal (Secured & Not Secured)		**$1,764,545**		**$1,586,400**	**$1,005,000**	**$3,197,000**	**$19,879,595**	**$14,478,968**	**$19,071,999**
Total Revenues & Grants		**$3,621,235**		**$3,514,654**	**$2,447,883**	**$4,540,619**	**$20,946,993**	**$15,246,822**	**$19,714,948**
Total Projects		**($2,425,815)**		**($2,326,366)**	**($1,358,000)**	**($3,726,000)**	**($20,449,000)**	**($14,872,468)**	**($19,626,000)**
Total Debt		**($74,516)**		**($74,155)**	**($73,794)**	**($73,433)**	**($54,928)**	**($54,658)**	**($33,211)**
PW Finance Manager		**$0**		**($15,250)**	**($16,470)**	**($17,788)**	**($19,211)**	**($20,747)**	**($22,407)**
Ending Cash Balance		**$1,120,904**		**$1,098,883**	**$999,619**	**$723,398**	**$423,854**	**$298,949**	**$33,330**

Capital Improvements Program

Fund 125 - Capital Projects Fund — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Park Development Projects*										
Anderson Center Field / Court / Stage					$0	$5,000		$5,000		$10,000
Brackett's Landing Improvements		$0				$5,000		$5,000		$10,000
City Park Improvements		$40,000			$0		$5,000			$5,000
Civic stadium removal										$0
Civic Center Park	X		111	$1,250,092						$1,250,092
Edmonds Marsh Estuary Restoration (Willow Creek Daylighting)	X									
Fishing Pier & Restrooms		$35,000			$5,000	$10,000	$5,000	$10,000		$30,000
Community Garden			108	$24,000	$24,000	$24,000	$0			$72,000
Maplewood Park Improvements					$0		$5,000			$5,000
Marina Beach Design and Construction			106	$30,000	$0	$0	$250,000	$250,000	$250,000	$780,000
Mathay Ballinger Park					$5,000			$5,000		$10,000
Meadowdale Clubhouse Grounds										$0
Pine Ridge Park Improvements						$5,000			$5,000	$10,000
Seaview Park Improvements		$161,800				$5,000			$5,000	$10,000
Sierra Park Improvements										$0
Waterfront Redevelopment	X	$709,900	110	$941,832	$0					$941,832
Waterfront Walkway Connection - Ebb Tide Section						$250,000				$250,000
Yost Park / Pool Improvements		$67,921	104	$75,000	$25,000	$30,000	$25,000	$25,000		$180,000
4th Ave cultural corridor		$50,000	107	$100,000	$250,000					$350,000
City Gateway replacements		$20,000								$0
Edmonds Marsh Walkway										$0
City Park Storage Building		$20,000								$0
Veteran's Plaza		$7,400								$0
Hickman Park										$0
Outdoor Fitness Zones		$0	109	$75,000						$75,000
ADA Playground Upgrades		$89,908		$0						$0
Citywide Park Improvements*										
Citywide Beautification (flower program)		$21,000		$21,000	$21,000	$21,000	$21,000	$21,000	$21,000	$126,000
Flower Pole Replacement			105	$20,000		$20,000		$20,000		$60,000
Citywide Park Improvements/Misc Small Projects		$50,000		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Citywide Park Repairs / Small Projects Prof Serv		$50,000		$50,000	$50,000	$50,000	$50,000	$50,000	$50,000	$300,000
Sports Fields Upgrade / Playground Partnership						$25,000				$25,000
Trail Development*										
Misc Unpaved Trail / Bike Path Improvements						$10,000		$10,000		$20,000
Planning										
Edmonds Marsh/Willow Creek Daylighting	X	$25,000		$0	$0	$25,000	$25,000			$50,000

Total Parks Projects		**$1,347,929**		**$2,636,924**	**$430,000**	**$535,000**	**$436,000**	**$451,000**	**$381,000**	**$4,869,924**
Public Works Projects										
Annual Street Preservation Program (Overlays, Chips Seals, etc.)		$506,386	95/96	$404,470	$400,000	$400,000	$400,000	$400,000	$400,000	$2,404,470
Audible Pedestrian Signals		$42,500								
238th St. Island and ADA Curb Ramps		$150,750								
Pedestrian Safety Program			101	$20,000						$20,000
238th ST. Walkway from SR-104 to Hwy 99		$3,004		$1,222						$1,222
Traffic Calming Program		$4,877								
Building Maintenance					$100,000	$100,000	$100,000	$100,000	$100,000	$500,000
Total Public Works Projects		**$707,517**		**$425,692**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$2,925,692**
Total Project Costs (Parks & Public Works)		**$2,055,446**		**$3,062,616**	**$930,000**	**$1,035,000**	**$936,000**	**$951,000**	**$881,000**	**$7,795,616**

Revenues and Cash Balances 2019-2025		**2019**		**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Beginning Cash Balance (January 1st)		$ 2,230,820		$ 1,682,974	$ 56,448	$ 128,141	$ 96,986	$ 163,895	$ 217,812
Real Estate Tax 1/4%		$ 1,450,000		$ 1,350,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000	$ 1,000,000
Donations									
Interest Earnings		$ 57,600		$ 86,090	$ 1,693	$ 3,844	$ 2,910	$ 4,917	$ 6,534
Total Revenues		**$ 3,738,420**		**$ 3,119,064**	**$ 1,058,141**	**$ 1,131,986**	**$ 1,099,895**	**$ 1,168,812**	**$ 1,224,346**

Total Revenue		**$ 3,738,420**		**$ 3,119,064**	**$ 1,058,141**	**$ 1,131,986**	**$ 1,099,895**	**$ 1,168,812**	**$ 1,224,346**
Total Projects		**-$2,055,446**		**-$3,062,616**	**-$930,000**	**-$1,035,000**	**-$936,000**	**-$951,000**	**-$881,000**
Ending Cash Balance		**$ 1,682,974**		**$ 56,448**	**$ 128,141**	**$ 96,986**	**$ 163,895**	**$ 217,812**	**$ 343,346**

***Projects in all categories may be eligible for 1% for art with the exception of planning projects.**

Capital Improvements Program

Fund 126 - Special Capital/Parks Acquisition — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Debt Service Marina Beach		$79,630		$83,430	$82,130	$80,180	$83,880	$82,660	$82,660	$494,940
Debt Service on PSCC Purchase		$53,400		$52,500	$56,600	$60,100	$59,000	$58,040	$58,040	$344,280
Debt Service on FAC Seismic retrofit		$26,840		$27,190	$27,090	$26,970	$27,200	$27,010	$27,010	$162,470
Total Debt		**$159,870**		**$163,120**	**$165,820**	**$167,250**	**$170,080**	**$167,710**	**$167,710**	**$1,001,690**
Parks Projects										
Civic development		$500,000	111	$487,380						$487,380
Land Misc. Open Space			112	$300,000	$200,000	$200,000	$200,000	$200,000	$200,000	$1,300,000
Waterfront Redevelopment/Pkg lot/Frontage		$526,733	110	$626,733						$626,733
Waterfront Walkway Connection - Ebb Tide Section						$500,000				$500,000
ADA Playground Upgrades										$0
Edmonds Marsh Estuary Restoration (Willow Creek Daylighting)	X									$0
Total Parks Projects		**$1,026,733**		**$1,414,113**	**$200,000**	**$700,000**	**$200,000**	**$200,000**	**$200,000**	**$2,914,113**
Public Works Projects										
Annual Street Preservation Program (Overlays, Chip Seals, etc.)		$565,641	95/96	$304,995	$300,000	$300,000	$300,000	$300,000	$300,000	$1,804,995
84th St SW Overlay from 220th to 212th		$108,495	97	$754						$754
Hwy 99 Gateway / Revitalization	X		98	$290,000						$290,000
Protective/Permissive Traffic Signal Conversion		$14,762								$0
220th Signal Coordination from Hwy. 99 to 76th Ave. W		$47,000								$0
89th Pl. Retaining Wall		$127,990								$0
238th Walkway from SR-104 to Hwy. 99	X	$1,912		$778						$778
238th St. SW Island and Curb Ramps		$28,157								$0
Dayton St. Walkway from 7th Ave. S to 8th Ave. S	X	$12,058								$0
Traffic Calming Program				$18,000						$18,000
Trackside Warning @ Main St and Dayton St. Crossings		$320,149								$0
Citywide Pedestrian Crossing Project			100	$429,000						$429,000
175th St.Slope Repair				$0						
Guardrail Installations		$20,000	102	$20,000						$20,000
Pedestrian Safety Program		$50,000								$0
Traffic Signal Upgrades		$70,000	103	$15,000						$15,000
Admiral Way Crossing		$40,000								$0
Building Maintenance					$200,000	$200,000	$200,000	$200,000	$200,000	$1,000,000
Total Public Works Projects		**$1,406,164**		**$1,078,527**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$500,000**	**$3,578,527**
Total Project Cost (Parks and Public Works)		**$2,432,897**		**$2,492,640**	**$700,000**	**$1,200,000**	**$700,000**	**$700,000**	**$700,000**	**$6,492,640**

Revenues and Cash Balances 2020-2025		2019	DP #	2020	2021	2022	2023	2024	2025
Beginning Cash Balance (January 1st)		$2,562,524		$1,483,777	$276,257	$413,023	$52,004	$176,834	$307,179
Real estate Tax 1/4%/1st Qtr %		$1,450,000		$1,350,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000
Interest Earnings		$64,020		$103,520	$8,288	$12,391	$1,560	$5,305	$9,215
Total Revenues		**$4,076,544**		**$2,937,297**	**$1,284,545**	**$1,425,413**	**$1,053,565**	**$1,182,139**	**$1,316,394**
Total Revenue		**$4,076,544**		**$2,937,297**	**$1,284,545**	**$1,425,413**	**$1,053,565**	**$1,182,139**	**$1,316,394**
Total Debt		**($159,870)**		**($163,120)**	**($165,820)**	**($167,250)**	**($170,080)**	**($167,710)**	**($167,710)**

Capital Improvements Program

Fund 332 - Parks Construction — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	2020	2021	2022	2023	2024	2025	Total (2020-2025)
4th Ave Corridor				$500,000					$500,000
Cultural Heritage Tour and Way-Finding Signage									$0
Civic Park Development (GF, bonds, grants, fund balance)		$40,000	$9,370,000						$9,370,000
Civic Center Development (PIF)		$0	$1,352,620						$1,352,620
Waterfront Redevelopment	x	$562,500	$562,500						$562,500
Waterfront Redevelopment	x	$550,000	$550,000						$550,000
Waterfront Walkway Connection - Ebb Tide Section				$250,000	$250,000				$500,000
Community Garden									$0
Wetland Mitigation									$0
Marina Beach Park Development (align with Daylighting)					$1,500,000	$1,250,000			$2,750,000
Fishing Pier Rehab		$150,000							$0
Public Market (Downtown Waterfront)	X								$0
Outdoor Fitness Zones		$0	$100,000						$100,000
City Park Maintenance Storage Building		$0							$0
Veteran's Plaza									$0
Light Pole Banners HWY 99									$0
Edmonds Marsh Estuary Restoration (Willow Creek Daylighting)	X								
Total Projects		**$1,302,500**	**$11,935,120**	**$750,000**	**$1,750,000**	**$1,250,000**	**$0**	**$0**	**$15,685,120**

Revenues and Cash Balances 2019-2025	CFP	2019 Estimate	2020	2021	2022	2023	2024	2025
Beginning Cash Balance (January 1st)		$786,509	$2,445,222	$140,898	$437,625	$743,254	$1,908,052	$2,257,793
Beg Balance Park Impact Fees		$1,423,032						
Park Impact Fees		$588,901	$349,700	$300,000	$300,000	$300,000	$300,000	$300,000
Beginning Cash Balance Milltown								
Beginning Cash Balance Cultural Heritage Tour								
Reimbursement from Fund 117-200 for Cultural Heritage Tour								
Contribution from 017 for Edmonds Marsh						$850,000		
Park Donations		$200	$400,000					
Investment Interest (3%)		$49,080	$80,240	$4,227	$13,129	$22,298	$57,242	$67,734
Total Revenues		**$2,847,722**	**$3,275,162**	**$445,125**	**$750,754**	**$1,915,552**	**$2,265,293**	**$2,625,527**

Grants 2020-2025	CFP	2019 Estimate	2020	2021	2022	2023	2024	2025
4th Ave / Cultural Heritage Tour (Preserve America/National Park Service)								
Civic Park: Hazel Miller Foundation		$500,000	$500,000					
Civic Park RCO: + LWCF			$1,350,000					
Civic Park Snoho. Cty			$450,000					
Civic Park Bond funding			$3,700,000					
Civic Park Verdant Grant Outdoor Fitness			$100,000					
Civic Park: General Fund			$2,000,000					
Fire Insurance City park storage								
RCO Waterfront development		$250,000	$583,366					
Snohomish County grant: waterfront development		$0	$125,000					
Transfer for Light Pole Banners			$0					
Wetland Mitigation								
Outdoor Fitness Zones grant								
WDFW/Fishing Pier		$150,000						
Yearly Sub Total Grants/ Loans Secured		**$900,000**	**$8,808,366**	**$0**	**$0**	**$0**	**$0**	**$0**

Grants 2020-2025 (Not Secured)	CFP	2019 Estimate	2020	2021	2022	2023	2024	2025
4th Ave Corridor Enhancement (state, federal, other)				$500,000				
Outdoor Fitness Zones								
Edmonds Marsh/Marina Beach					$1,500,000	$1,250,000		
Waterfront Walkway Connection - Ebb Tide Section				$250,000	$250,000			
Total Grants (not secured)		**$0**	**$0**	**$750,000**	**$1,750,000**	**$1,250,000**	**$0**	**$0**
Grants Subtotal (Secured & Not Secured)		**$900,000**	**$8,808,366**	**$750,000**	**$1,750,000**	**$1,250,000**	**$0**	**$0**
Total Revenues & Cash Balances & Grants		**$3,747,722**	**$12,083,528**	**$1,195,125**	**$2,500,754**	**$3,165,552**	**$2,265,293**	**$2,625,527**
Total Construction Projects		**(1,302,500)**	**($11,935,120)**	**($750,000)**	**($1,750,000)**	**($1,250,000)**	**$0**	**$0**
Interfund Services		**$0**	**($7,510)**	**($7,500)**	**($7,500)**	**($7,500)**	**($7,500)**	**($7,500)**
Ending Cash Balance		**$2,445,222**	**$140,898**	**$437,625**	**$743,254**	**$1,908,052**	**$2,257,793**	**$2,618,027**

***Projects may be partially eligible for 1% for Art**

Capital Improvements Program

Fund 421 - Water Projects — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Swedish & 76th WL Repl	$75	$92,721	75	$864,000						$864,000
Dayton Ave 3rd to 9th Utility Improvements		$1,078,286	99	$1,688,047						$1,688,047
Annual Replacement Program (Phase 8) (2017)		$135,974								$0
Annual Replacement Program (Phase 9) (2018)		$87,528								$0
2019 Waterline Overlays		$236,000	76	$15,000						$15,000
Phase 10 Annual Replacement Program (2020)		$130,856	77	$1,593,510						$1,593,510
2020 Waterline Overlays			74	$40,000						$40,000
Phase 11 Annual Replacement Program (2021)			73	$449,946	$2,399,050					$2,848,996
Phase 12 Annual Replacement Program (2022)					$467,944	$2,684,412				$3,152,356
Phase 13 Annual Replacement Program (2023)						$486,661	$3,389,788			$3,876,449
Phase 14 Annual Replacement Program (2024)							$506,128	$3,525,379		$4,031,507
Phase 15 Annual Replacement Program (2025)								$526,373	$3,666,394	$4,192,767
Phase 15 Annual Replacement Program (2026)									$547,428	$547,428
Five Corners Reservoir Recoating		$1,215,648	78	$16,700						$16,700
										$0
Sunset Ave Walkway	X						$75,000	$575,000		$650,000
Phase 7 Sewer Replacement/Rehab/Improvements, (2020)		$12,000								$0
76th Ave. @ 212th St. SW Intersection Improvements	X	$14,913								
Citywide Pedestrian Crossing Enhancements	X		100	$30,000						$30,000
Total Projects		**$3,003,926**		**$4,697,203**	**$2,866,994**	**$3,171,073**	**$3,970,916**	**$4,626,752**	**$4,213,822**	**$23,546,760**
Reimbursements & Contributions										
1% Arts (Swedish & 76th WL Repl)			75	$3,000						$3,000
Total Reimbursements		**$0**		**$3,000**	**$0**	**$0**	**$0**	**$0**	**$0**	**$3,000**
Total Water Projects		**$3,003,926**		**$4,700,203**	**$2,866,994**	**$3,171,073**	**$3,970,916**	**$4,626,752**	**$4,213,822**	**$23,549,760**

Capital Improvements Program

Fund 422 Storm — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
2018 Lorian Wood Study		$16,073								$0
Edmonds Marsh Related Projects										
Dayton St and Hwy 104 Drainage Improvements- Dayton St Pump Station (See Note 1)	X	$2,181,096	83	$15,000						$15,000
Edmonds Marsh/Willow Creek Daylighting - Pre-design Phase		$40,251								$0
Edmonds Marsh/Willow Creek Daylighting - Design & Construction (See Note 1)	X			$450,000	$1,875,000	$7,000,000	$7,000,000			$16,325,000
Northstream Projects										
Northstream Culvert Abandonment South of Puget Dr - Assessment / Stabilization		$55								$0
Perrinville Creek Basin Projects										
Seaview Park Infiltration Facility (Phase 1) (See Note 1)		$60,637								$0
Perrinville Creek Flow Management Projects			88	$30,000	$30,000	$100,000	$100,000	$100,000	$ 100,000	$460,000
Seaview Park Infiltration Facility Phase 2 (See Note 1)	X		79	$241,000	$6,100	$495,600				$742,700
Storm Drainage Improvement Projects										
Improvements - Dayton 3rd to 9th		$1,001,441	99	$1,363,277						$1,363,277
Ballinger Regional Facility Pre-Design		$120,000	84	$230,000						$230,000
Annually Funded Projects										
City-wide Drainage Replacement Projects		$247,143								$0
Lake Ballinger Associated Projects		$36,298	85	$68,000	$70,000	$70,000	$70,000	$70,000	$ 70,000	$418,000
Phase 1 Annual Storm Replacement Project (2020)		$85,904	82	$1,979,500						$1,979,500
Phase 2 Annual Storm Replacement Project (2021)					$1,500,000					$1,500,000
Phase 3 Annual Storm Replacement Project (2022)					$300,000	$1,560,000				$1,860,000
Phase 4 Annual Storm Replacement Project (2023)						$312,000	$1,622,400			$1,934,400
Phase 5 Annual Storm Replacement Project (2024)							$324,480	$1,687,296		$2,011,776
Phase 6 Annual Storm Replacement Project (2025)								$337,460	$1,754,788	$2,092,248
Phase 7 Annual Storm Replacement Project (2026)									$350,958	$350,958
Transportation-Related Projects										
84th Ave. W Overlay from 220th St. SW to 212th St. SW	X	$574,686	97	$4,415						$4,415
80th Ave. W Walkway from 212th St. SW to 206th St. SW	X							$133,000	$ 664,000	$797,000
80th Ave. W Walkway from 188th St. SW to Olympic View Dr	X						$125,000	$504,000		$629,000
Citywide Pedestrian Crossing Enhancements	X		100	$35,000						$35,000
76th Ave. W @ 212th St. SW Intersection Improvements	X	$8,940								$0
Elm Way Walkway from 8th Ave. S to 9th Ave. S	X						$38,000	$155,000		$193,000
Compliance-Related Projects										
Storm and Surface Water Comprehensive Plan		$52,369	86	$152,500						$152,500
Total Project		**$4,424,894**		**$4,568,692**	**$3,781,100**	**$9,537,600**	**$9,279,880**	**$2,986,756**	**$2,939,746**	**$33,093,774**

Projects for 2020-2025

		2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Reimbursements										
To 117 - Arts										
Dayton St and Hwy 104 Drainage Improvements- Dayton St Pump Station		$15,000								$0
Total Reimbursements		**$15,000**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**

Grants 2020-2025	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Dayton St & Hwy 104 Drainage Improvements - Direct Appropriation (See Note 1)	X	$515,000								$0
Dayton St & Hwy 104 Drainage Improvements - Snohomish Loan (See Note 1)	X	$545,000								$0
Seaview Park Inlfiltration Facility (Phase 1)		$29,394								$0
Seaview Park Inlfiltration Facility Phase 2	X		79	$180,750	$4,575	$371,700				$557,025
Total Secured Revenues		**$1,089,394**		**$180,750**	**$4,575**	**$371,700**	**$0**	**$0**	**$0**	

Grants 2020-2025 (Not Secured)	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Edmonds Marsh/Willow Creek Daylighting - Design Phase (See Note 1)	X				$1,474,900	$5,506,300	$5,506,300			$12,487,500
Total Unsecured Revenues		**$0**		**$0**	**$1,474,900**	**$5,506,300**	**$5,506,300**	**$0**	**$0**	**$12,487,500**

Notes:

1. All or part of this project funded by secured grants or grants will be pursued, see Revenue section for details.

Capital Improvements Program

Fund 423 - Sewer Projects — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Sewer Main Replacement and CIPP										
212th & 76th Improvements	X	$11,065								$0
Sunset Ave. Walkway							$50,000	$150,000		$200,000
Dayton 3rd to 9th		$2,414,847	99	$300,000						$300,000
Phase 6 Annual Sewer Repl/Rehab/Improvements, (2018)		$55,451								$0
Phase 7 Annual Sewer Repl/Rehab/Improvements, (2020)		$69,964	93	$1,617,374						$1,617,374
Phase 8 Annual Sewer Repl/Rehab/Improvements, (2021)			89	$313,736	$1,696,683					$2,010,419
Phase 9 Annual Sewer Repl/Rehab/Improvements, (2022)					$323,148	$1,666,550				$1,989,698
Phase 10 Annual Sewer Repl/Rehab/Improvements (2023)						$336,074	$1,889,212			$2,225,286
Phase 11 Annual Sewer Repl/Rehab/Improvements (2024)							$349,517	$1,964,780		$2,314,297
Phase 12 Annual Sewer Repl/Rehab/Improvements (2025)								$363,498	$ 2,043,372	$2,406,870
Phase 13 Annual Sewer Repl/Rehab/Improvements (2026)									$ 378,038	$378,038
Citywide CIPP Sewer Rehabilitation Phase 2		$26,423	90	$1,156,204						$1,156,204
Citywide CIPP Sewer Rehabilitation					$463,710	$482,258	$501,549	$521,611	$ 542,475	$2,511,603
Infiltration & Inflow Study & Projects										
Lift Station 1 Metering & Flow Study		$15,100	91	$106,115						$106,115
Lake Ballinger Trunk Sewer Study		$111,000	92	$635,000						$635,000
Lake Ballinger Sewer								$6,000,000		$6,000,000
Total Projects		**$2,703,850**		**$4,128,429**	**$2,483,541**	**$2,484,882**	**$2,790,278**	**$8,999,889**	**$2,963,885**	**$23,850,904**
Reimbursements & Contributions										
1% for the Arts										$0
Total Reimbursements		**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Total Projects, Transfers & Reimbursements		**$2,703,850**		**$4,128,429**	**$2,483,541**	**$2,484,882**	**$2,790,278**	**$8,999,889**	**$2,963,885**	**$23,850,904**

Capital Improvements Program

Fund 423.76 - Wastewater Treatment Plant — **Projects for 2020-2025**

PROJECT NAME	CFP	2019 Estimate	DP #	2020	2021	2022	2023	2024	2025	Total (2020-2025)
Construction Projects - In House										$0
Construction Projects Contracted		$2,434,187	94	$11,037,000	$16,358,000	$500,000	$500,000	$500,000	$500,000	$29,395,000
Debt Service - Principle and Interest		$255,929		$256,371	$256,902	$222,847	$500,000	$500,000	$500,000	$2,236,120
Total Project		**$2,690,116**		**$11,293,371**	**$16,614,902**	**$722,847**	**$1,000,000**	**$1,000,000**	**$1,000,000**	
Projects less revenue from outside partnership		**$2,665,066**		**$10,278,321**	**$15,599,852**	**$607,797**	**$984,950**	**$984,950**	**$984,950**	

Revenues and Cash Balances 2019-2025		2019 Estimate	DP #	2020	2021	2022	2023	2024	2025
Beginning Cash Balance (January 1st)		$200,000		$200,000	$200,000	$550,000	$550,000	$550,000	$550,000
Intergovernmental		$2,665,066		$10,278,321	$15,599,852	$607,797	$984,950	$984,950	$984,950
Interest Earnings		$50		$50	$50	$50	$50	$50	$50
Miscellaneous (biosolids, Lynnwood, etc)		$15,000		$15,000	$15,000	$15,000	$15,000	$15,000	$15,000
Grants, Incentives and Rebate for Engergy Eff. Projects		$10,000		$1,000,000	$1,000,000	$100,000			
Subtotal		**$2,890,116**		**$11,493,371**	**$16,814,902**	**$1,272,847**	**$1,550,000**	**$1,550,000**	**$1,550,000**
Total Revenue		**$2,890,116**		**$11,493,371**	**$16,814,902**	**$1,272,847**	**$1,550,000**	**$1,550,000**	**$1,550,000**
Total Project		**($2,690,116)**		**($11,293,371)**	**($16,614,902)**	**($722,847)**	**($1,000,000)**	**($1,000,000)**	**($1,000,000)**
Ending Cash Balance		**$200,000**		**$200,000**	**$200,000**	**$550,000**	**$550,000**	**$550,000**	**$550,000**

Interest earned estimated at 0.75% per year

Contribution breakdown by agency		2019 Estimate	DP #	2020	2021	2022	2023	2024	2025
Edmonds	50.79%	$1,353,507		$5,220,051	$7,922,697	$308,682	$500,227	$500,227	$500,227
Mountlake Terrace	23.17%	$617,602		$2,381,898	$3,615,110	$140,851	$228,252	$228,252	$228,252
Olympic View Water & Sewer District	16.55%	$441,095		$1,701,165	$2,581,932	$100,596	$163,019	$163,019	$163,019
Ronald Sewer District	9.49%	$252,861		$975,207	$1,480,114	$57,668	$93,452	$93,452	$93,452
TOTALS	**100.00%**	**$2,665,066**		**$10,278,321**	**$15,599,852**	**$607,797**	**$984,950**	**$984,950**	**$984,950**

*In 2020 per the agreement, fund balance will increase to $550,000.

CIP

PARKS

PROJECT DESCRIPTIONS

CIP PARKS
PROJECT DESCRIPTIONS

FUND 125 – CAPITAL PROJECTS

PROJECT NAME: Citywide Beautification	**ESTIMATED PROJECT COST:** $126,000

***PROJECT DESCRIPTION*:** Beautification citywide to include Library, outdoor plazas, City Park, corner parks, irrigation, planting, mulch, FAC Center, vegetation, tree plantings, streetscape/gateways/street tree planting, flower basket poles.

***PROJECT BENEFIT/ RATIONALE*:** Improve beautification citywide and provide comprehensive adopted plan for beautification and trees.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Engineering & Administration						
Construction	$21,000	$21,000	$21,000	$21,000	$21,000	$21,000
1% for Art						
TOTAL	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**	**$21,000**

PROJECT NAME: Flower Pole Replacement	**ESTIMATED PROJECT COST:** $120,000

***PROJECT DESCRIPTION*:** Replacement of Flower Poles in various places as needed throughout City.						
***PROJECT BENEFIT/ RATIONALE*:** Replacement of Flower Poles in various places as needed throughout City.						
SCHEDULE: 2020 - 2025						
COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Construction	$20,000	$20,000	$20,000	$20,000	$20,000	$20,000
TOTAL	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**	**$20,000**

PROJECT NAME: Citywide Park Improvements / Misc Small Projects	**ESTIMATED PROJECT COST:** $300,000

***PROJECT DESCRIPTION*:** Citywide park facility and public landscaping improvements including signage, interpretive signs, buoys, tables, benches, trash containers, drinking fountains, backstops, bike racks, lighting, small landscaping projects, play areas and equipment. Landscape improvements at beautification areas and corner parks, public gateway entrances into the city and 4th Avenue Corridor from Main St. to the Edmonds Center for the Arts, SR 104, street tree and streetscape improvements.

***PROJECT BENEFIT/ RATIONALE*:** Overall capital improvements for citywide park facilities and streetscape improvements in public areas.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Engineering / Administration						
Construction	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000
1% for Art						
TOTAL	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**	**$50,000**

PROJECT NAME: Sports Field Upgrade / Playground Partnerships	**ESTIMATED PROJECT COST:** $25,000

***PROJECT DESCRIPTION*:** Partnerships with local schools, organizations, or neighboring jurisdictions to upgrade additional youth ball field or play facilities or playgrounds to create neighborhood park facilities at non-City facilities.

***PROJECT BENEFIT/ RATIONALE*:** Annual partnerships with matching funds to create additional facilities.

SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Engineering & Administration						
Construction		$0	$25000	$0	$0	
1% for Art						
TOTAL		**$0**	**$25000**	**$0**	**$0**	

PROJECT NAME: Anderson Center Field/Court/Stage	**ESTIMATED PROJECT COST:** $10,000

700 Main Street, Snohomish County, within Edmonds City limits
2.3 acres; zoned public neighborhood park/openspace field

***PROJECT DESCRIPTION*:** Upgrades to youth sports field, picnic and playground amenities and children's play equipment.

***PROJECT BENEFIT/ RATIONALE*:** As a neighborhood park, the Frances Anderson Center serves the community with various sports, playground and field activities including various special events. Upgrade and additions essential to meet demand for use.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Professional services						
Engineering & Administration						
Construction			$5,000		$5,000	
1% for Art						
TOTAL			**$5,000**		**$5,000**	

** all or a portion of this project may qualify for 1% for the Arts.*

PROJECT NAME: Brackett's Landing Improvements	**ESTIMATED PROJECT COST:** $10,000

South: Main Street and Railroad Avenue south of Edmonds Ferry Terminal on Puget Sound
North: 2.7 acres with tidelands and adjacent to Department of Natural Resources public tidelands with Underwater Park
South: 2.0 acres with tidelands south of ferry terminal. Regional park/Zoned commercial waterfront. Protected as public park through Deed-of-Right; partnership funding IAC/WWRC/LWCF /DNR-ALEA & Snohomish Conservation Futures

***PROJECT DESCRIPTION*:** Landscape beautification, irrigation, furnishings/bench maintenance, exterior painting, repairs, jetty improvements/repair, north cove sand, habitat improvement, fences, interpretive signs, structure repairs, sidewalk improvements, restroom upgrades.

***PROJECT BENEFIT/ RATIONALE*:** Retention of infrastructure for major waterfront park, regional park that serves as the gateway to Edmonds from the Kitsap Peninsula.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Engineering & Administration						
Construction			$5,000		$5000	
1% for Art						
TOTAL			**$5,000**		**$5000**	

** all or part of this project may qualify for 1% for the Arts*

PROJECT NAME: City Park Improvements	ESTIMATED PROJECT COST: $5,000

***PROJECT DESCRIPTION*:** Continued pathway, access improvements and ongoing upgrades to City Park.

***PROJECT BENEFIT/ RATIONALE*:** Make ongoing upgrades to City Park as referenced in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Engineering & Administration						
Construction				$5,000		
1% for Art						
TOTAL				**$5,000**		

*****all or part of this project may qualify for 1% for the arts*

PROJECT NAME: Civic Center Park	**ESTIMATED PROJECT COST:** $13,100,000

***PROJECT DESCRIPTION*:** The Civic Park master plan is complete and has been adopted, funds (including carryover, grants, bonds, REET, Park Impact Fee's and General Fund) have been allocated and we are prepared to go to bid in February with ground breaking in April or May of 2020.

***PROJECT BENEFIT/ RATIONALE*:**
The Civic Master plan was adopted in 2017. Funds have been set aside, and grant funds secured. With the approved bonding we are ready to begin the project. This is a high priority in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning and Design	$395,000					
Engineering	$140,000					
Construction	$11,937,092					
1% Art	$88,000					
TOTAL	**12,560,092**					

PROJECT NAME: Fishing Pier & Restrooms	**ESTIMATED COST:** $30,000

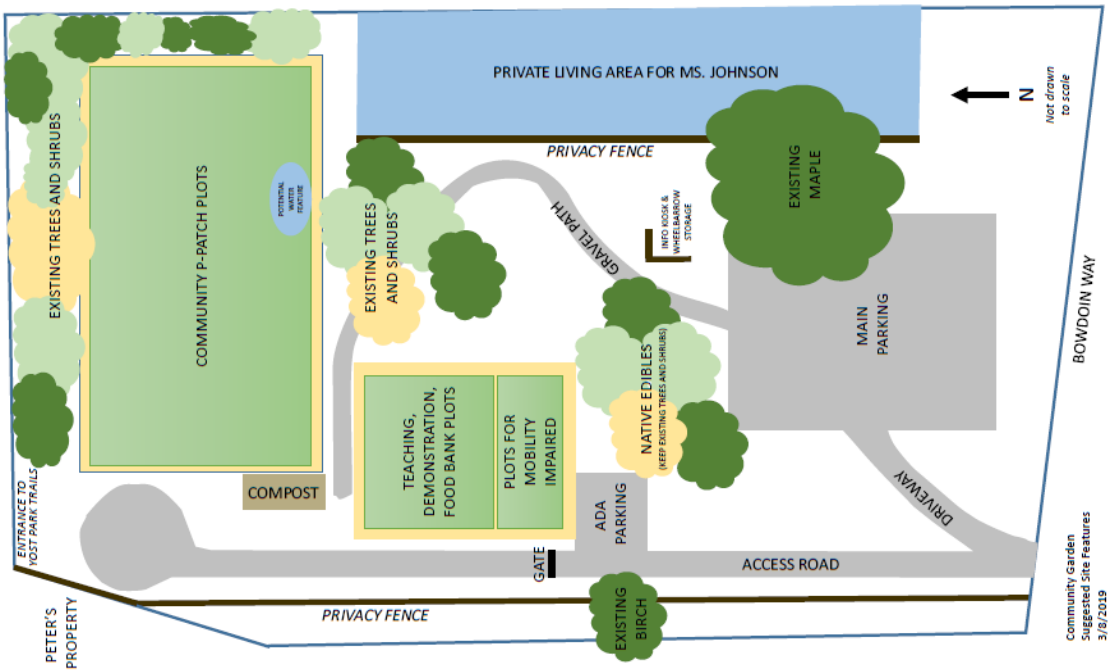
LWCF/IAC Acquisition and Development Project

***PROJECT DESCRIPTION*:** Capital improvements maintain this asset as needed.
***PROJECT BENEFIT/ RATIONALE*:** Capital improvements to retain capital assets and enhance western gateway to the Puget Sound.
SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction		$5,000	$10,000	$5,000	$10,000	
1% for Art						
TOTAL		**$5,000**	**$10,000**	**$5,000**	**$10,000**	

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Community Garden	**ESTIMATED PROJECT COST:** $72,000



***PROJECT DESCRIPTION*:** Funds allocated to support the purchase and sale agreement for a 1-acre parcel of land near Yost Park.
***PROJECT BENEFIT/ RATIONALE*:** The community garden has been a long-standing interest in the community.
SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Professional Services						
Lease Terms	$24,000	$24,000	$24,000			
TOTAL	**$24,000**	**$24,000**	**$24,000**	**$0**	**$0**	

PROJECT NAME: Maplewood Park Improvements	**ESTIMATED COST:** $5,000

89th Place West and 197th Street SW, Edmonds City limits, within Snohomish County
12.7 acres (10.7 acres Open Space & 2 acres Neighborhood Park) Zoned Public

***PROJECT DESCRIPTION*:** Improvements to the picnic, roadway, parking, play area and natural trail system to Maplewood Park.
***PROJECT BENEFIT/ RATIONALE*:** Improvements to retain site as an asset to the neighborhood park system.
SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction			$0	$5000	$0	
1% for Art						
TOTAL			**$0**	**$5000**	**$0**	

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Marina Beach Park Improvements	**ESTIMATED COST:** $3-4M

South of the Port of Edmonds on Admiral Way South, Edmonds City limits, Snohomish County 4.5 acres / Regional Park / Zoned Commercial Waterfront, marina beach south purchased with federal transportation funds. WWRC / IAC Acquisition Project; Protected through Deed-of-Right RCW

***PROJECT DESCRIPTION*:** Redefine the park to better serve the community as it accommodates the new alignment of Willow Creek. The project will include parking lot reconfiguration, overlooks, lawn areas, potential concession areas, restrooms, upgraded play area, upgraded benches and picnic tables and BBQ's, Improved ADA accessibility, a loop trail system including two pedestrian bridges connecting the park across Willow Creek, personal watercraft staging and launching area, bicycle racks, fencing, and retaining the existing beach/ driftwood area and off leash area.
***PROJECT BENEFIT/ RATIONALE*:** Marina Beach Park is a highly used and beloved public open space in the City. Through the City of Edmonds Comprehensive Plan, Strategic Action Plan and the Parks, Recreation, and Open Space Plan the community identified the need to restore the adjacent Edmonds Marsh, re-established for salmon habitat. After careful review and the completion of a feasibility study, the preferred method to accomplish this is to daylight Willow Creek from Edmonds Marsh into the Puget Sound, through Marina Beach Park.
SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study	$30,000	$250,000				
Eng. & Admin.						
Construction (REET)				$250,000	$250,000	$250,000
Construction (332)			$1,500,000	$1,250,000		
1% for Art						
TOTAL	**$30,000**	**$250,000**	**$1,500,000**	**$1,500,000**	**$250,000**	**$250,000**

** all or part of this project may qualify for 1% for the Arts.*

PROJECT NAME: Mathay Ballinger Park	**ESTIMATED PROJECT COST:** $10,000

78th Place W. & 241st St. at Edmonds City Limits. 1.5 acres/Neighborhood Park/Zoned Public.

***PROJECT DESCRIPTION*:**
Improvements to Mathay Ballinger Park.

***PROJECT BENEFIT/ RATIONALE*:** Improvements to retain site as an asset in the neighborhood park system.

SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction	$0	$5,000	$0	$0	$5,000	
1% for Art						
TOTAL	**$0**	**$5,000**	**$0**	**$0**	**$5,000**	

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Pine Ridge Park Improvements	**ESTIMATED PROJECT COST:** $10,000

83rd Avenue West and 204th St. SW, Edmonds City Limits, within Snohomish County
22 acres (20 acres zoned openspace/2 acres neighborhood park) Zoned Public; Adopted Master Plan

***PROJECT DESCRIPTION*:** Forest improvements, habitat improvements, tree planting, wildlife habitat attractions, trail improvements, signs, parking. Natural trail links under Main Street connecting to Yost Park.

***PROJECT BENEFIT/ RATIONALE*:** Retention of natural open space habitat site and regional trail connections.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Eng. & Admin.						
Construction	$0	$5,000	$0	$0	$5,000	
1% for Art						
TOTAL	**$0**	**$5,000**	**$0**	**$0**	**$5,000**	

* all or a portion of this project may qualify for 1% for the Arts.

PROJECT NAME: Seaview Park Improvements	**ESTIMATED PROJECT COST:** $10,000

80th Ave W and 186th St. SW, Edmonds City Limits, within Snohomish County
6.93-acre neighborhood park; zoned entirely Park.

***PROJECT DESCRIPTION*: Trail** improvements, habitat improvements, tree planting, athletic field, tennis court and restroom maintenance.

***PROJECT BENEFIT/ RATIONALE*:** Improvements to retain site as an asset to the neighborhood park system.

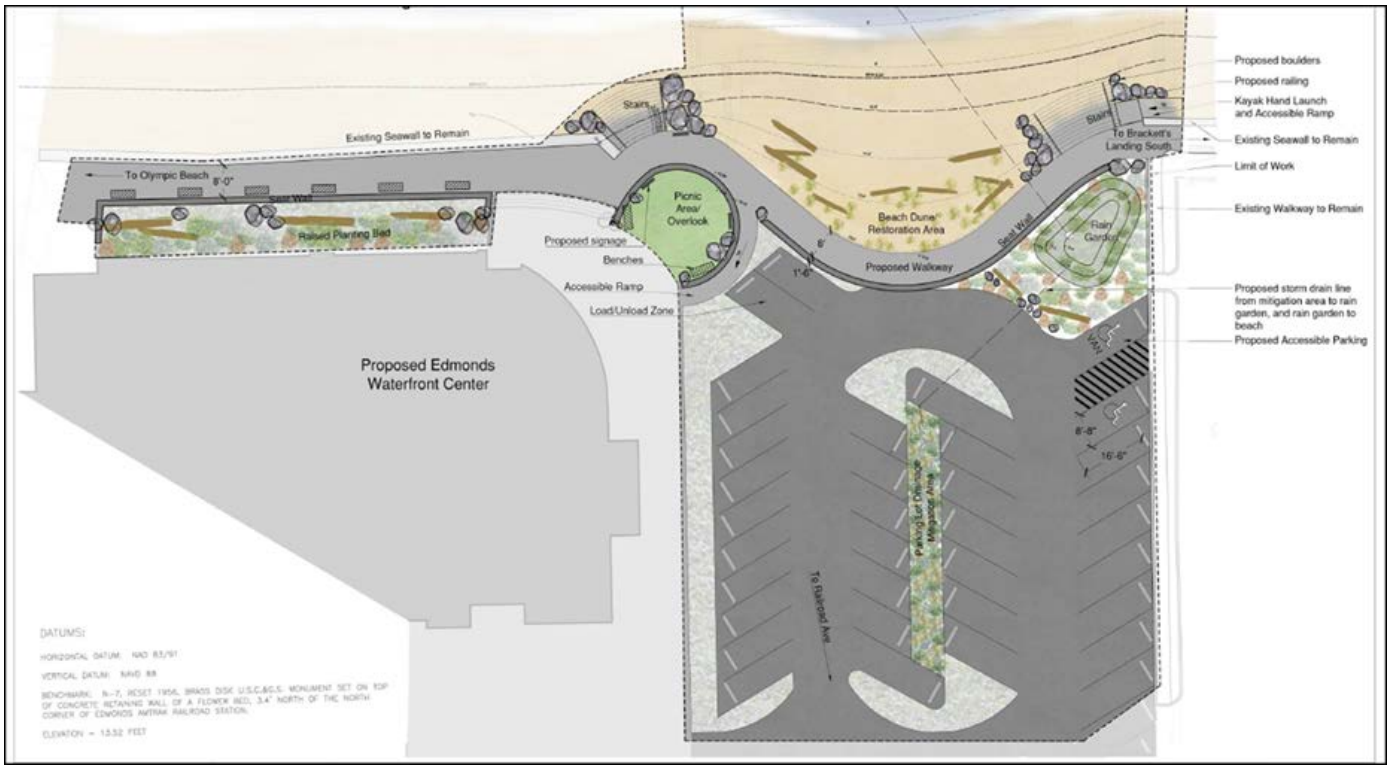
SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction	$0	$0	$5,000	$0	$0	$5,000
1% for Art						
TOTAL	**$0**	**$0**	**$5,000**	**$0**	**$0**	**$5,000**

** all or a portion of this project may qualify for 1% for the Arts.*

PROJECT NAME: Waterfront Redevelopment	**ESTIMATED PROJECT COST:** $4,805,198



***PROJECT DESCRIPTION*:** Work with Sr. Center to renovate surrounding park, parking lot, and frontage improvements. Remove creosote pier, reintroduce habitat for fish and wildlife. Increase access to the waterfront to accommodate increased growth. This project includes the City's support for the parking lot and frontage improvements.
***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound. Provide a new Senior and Community Center. One of the top priorities in the PROS plan is to open up beachfront access.
SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Engineering	$67,500					
Construction	$2,588,645					
1% for Art	$24,920					
TOTAL	**$2,681,065**					

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: 4th Avenue Cultural Corridor Project	**ESTIMATED PROJECT COST:** $1,150,000

***PROJECT DESCRIPTION*:** Final design and construction of 4th Avenue Cultural Corridor. Starting from 2009 public process and concept design, develop 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", installed to draw attention and interest to the corridor and enhance the visual connection between Main Street and the Edmonds Center for the Arts. The Cultural Heritage Walking Tour project, funded in part with a matching grant from the National Park Service Preserve America grant program, was implemented in 2011-2014 with 8 artist made historic plaques on 4th Avenue.

***PROJECT BENEFIT/ RATIONALE*:** The corridor improvements in the public right of way will encourage pedestrian traffic & provide a strong visual connection between the ECA and downtown retail. Improvements will enhance connectivity as an attractive walking corridor & contribute to the economic vitality in the downtown. The project has been supported by the community in the 2014 Community Cultural Plan and in the recently established goals and priorities for the State certified Creative District application.
Design completion will assist the City in the process of identifying & acquiring funding sources for the total project implementation phase.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study	$100,000	$250,000				
Engineering & Administration						
Construction		$500,000				
1% for Art						
TOTAL	**$100,000**	**$750,000**				

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Yost Park / Pool Improvements	**ESTIMATED PROJECT COST:** $180,000

***PROJECT DESCRIPTION*:** Chlorine injector, pool cover, fiberglass drain covers, boiler maintenance and anticipated and unanticipated repairs. Add in-pool play amenities. Park site improvements and repairs to trails and bridges, picnicking facilities, landscaping, parking, tennis/pickleball courts and erosion control. ADA improvements.

***PROJECT BENEFIT/ RATIONALE*:** Beautiful natural area serves as upland area for environmental education programs as well as enjoyable setting for seasonal Yost Pool users.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Engineering & Administration						
Construction	$75,000	$25,000	$30,000	$25,000	$25,000	
1% for Art						
TOTAL	**$75,000**	**$25,000**	**$30,000**	**$25,000**	**$25,000**	

** all or part of this project may qualify for 1% for the Arts.*

PROJECT NAME: Outdoor Fitness Zones	**ESTIMATED PROJECT COST:** $175,000

***PROJECT DESCRIPTION*:** Create outdoor fitness zones by adding fitness equipment within the park system. Zones scheduled for Mathay Ballinger Park and Civic Park. Supported by grant from Verdant.

***PROJECT BENEFIT/ RATIONALE*:** Provide outdoor places to exercise to improve the health and wellness of citizens and park users, which provides adults the opportunity to exercise while their children play. This is a priority in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Professional Services						
Construction	$175,000	$0	$0	$0	$0	
TOTAL	**$175,000**	**$0**	**$0**	**$0**	**$0**	

PROJECT NAME: Waterfront Walkway Completion – Ebb Tide	**ESTIMATED PROJECT COST:** $1,250,000

***PROJECT DESCRIPTION*:** Connect waterfront walkway from Brackett's Landing South to Olympic Beach, including completion in front of the Ebb tide condominiums.

***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound and provide a new beachfront walkway. One of the top priorities in the PROS plan is to open up beachfront access.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study		$100,000				
Engineering						
Construction		$150,000	$1,000,000			
1% for Art						
TOTAL		**$250,000**	**$1,000,000**			

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Miscellaneous Unpaved Trail / Bike Path Improvements	**ESTIMATED PROJECT COST:** $ 30,000

***PROJECT DESCRIPTION*:** Complete portions of designated trail through public parks to meet the goals of the Bicycle Plan and Pathway Plan.

***PROJECT BENEFIT/ RATIONALE*:** Walking and connections was listed as a high priority in the comprehensive Park Plan from public survey data. Creating trails, paths and bike links is essential to meet the need for the community. Provides for the implementation of the citywide bicycle path improvements and the elements and goals of the citywide walkway plan. Linked funding with engineering funding.

SCHEDULE: 2020 - 2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Engineering & Administration						
Construction	$10,000		$10,000		$10,000	
1% for Art						
TOTAL	**$10,000**		**$10,000**		**$10,000**	

** all or part of these projects may qualify for 1% for the Arts.*

CIP PARKS
PROJECT DESCRIPTIONS

FUND 126 – SPECIAL CAPITAL / PARKS ACQUISITION

PROJECT NAME: Debt Service on Approved Capital Projects and Acquisitions	**ESTIMATED PROJECT COST:** $988,118

***PROJECT DESCRIPTION*:** *Approximate annual debt service payments on:*

Marina Beach / Library Roof: $80,830
PSCC (Edmonds Center for the Arts): $54,300
Anderson Center Seismic Retrofit: $26,850

***PROJECT BENEFIT/ RATIONALE*:** Debt service to pay for approved capitol projects

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Eng. & Admin.						
Construction						
1% for Art						
Principal & Interest	$163,120	$165,820	$167,250	$170,080	$167,710	
TOTAL	**$163,120**	**$165,820**	**$167,250**	**$170,080**	**$167,710**	

**** all or part of this Project may qualify for 1% for the Arts***

PROJECT NAME: Civic Center Park	**ESTIMATED PROJECT COST:** $13,100,000

***PROJECT DESCRIPTION*:** The Civic Park master plan is complete and has been adopted, funds (including carryover, grants, bonds, REET, Park Impact Fee's and General Fund) have been allocated and we are prepared to go to bid in February with ground breaking in April or May of 2020.

***PROJECT BENEFIT/ RATIONALE*:**
The Civic Master plan was adopted in 2017. Funds have been set aside, and grant funds secured. With the approved bonding we are ready to begin the project. This is a high priority in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning and Design	$395,000					
Engineering	$140,000					
Construction	$11,937,092					
1% Art	$88,000					
TOTAL	**12,560,092**					

PROJECT NAME: Miscellaneous Open Space / Land	**ESTIMATED PROJECT COST:** $1,100,000

***PROJECT DESCRIPTION*:** Acquisition of properties when feasible that will benefit citizens that fit the definitions and needs identified in the Parks Comprehensive Plan.

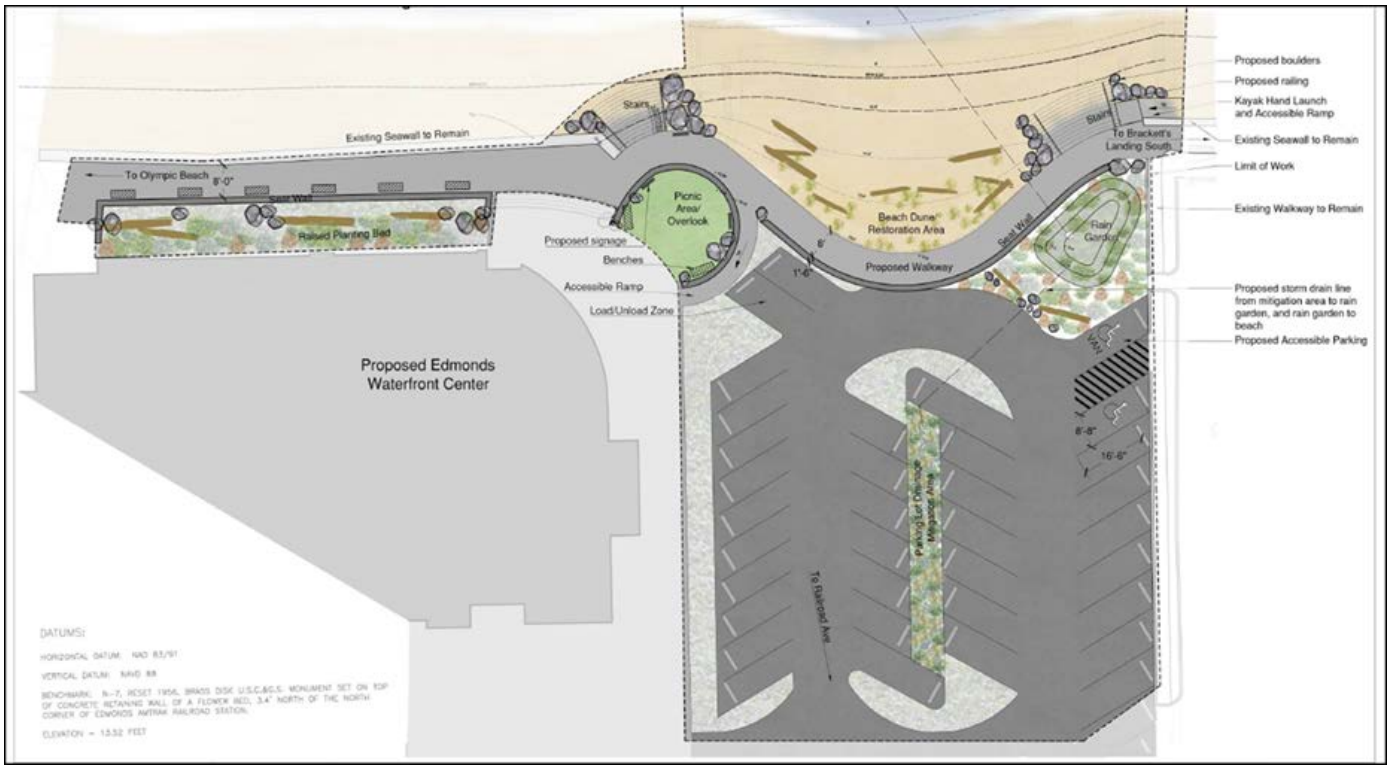
***PROJECT BENEFIT/ RATIONALE*:** Fulfills needs of citizens for parks, recreation and open space.

SCHEDULE: 2019 - 2024

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Land	$300,000	$200,000	$200,000	$200,000	$200,000	
1% for Art						
TOTAL	**$300,000**	**$200,000**	**$200,000**	**$200,000**	**$200,000**	

PROJECT NAME: Waterfront Redevelopment	**ESTIMATED PROJECT COST:** $4,805,198



***PROJECT DESCRIPTION*:** Work with Sr. Center to renovate surrounding park, parking lot, and frontage improvements. Remove creosote pier, reintroduce habitat for fish and wildlife. Increase access to the waterfront to accommodate increased growth. This project includes the City's support for the parking lot and frontage improvements.
***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound. Provide a new Senior and Community Center. One of the top priorities in the PROS plan is to open up beachfront access.
SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Engineering	$67,500					
Construction	$2,588,645					
1% for Art	$24,920					
TOTAL	**$2,681,065**					

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Waterfront Walkway Completion – Ebb Tide	**ESTIMATED PROJECT COST:** $1,250,000

***PROJECT DESCRIPTION*:** Connect waterfront walkway from Brackett's Landing South to Olympic Beach, including completion in front of the Ebb tide condominiums.

***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound and provide a new beachfront walkway. One of the top priorities in the PROS plan is to open up beachfront access.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study		$100,000				
Engineering						
Construction		$150,000	$1,000,000			
1% for Art						
TOTAL		**$250,000**	**$1,000,000**			

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Edmonds Marsh / Willow Creek Daylighting – Design & Construction	**ESTIMATED PROJECT COST:** TBD

Marsh as it existed in 1941

General Project Location

***PROJECT DESCRIPTION*:** This is a placeholder to allow for freedom of discovery to fulfill PROS plan goals and support Governor's Inslee's $363MM capital budget for salmon recovery. culvert removal, water quality, and water supply projects that will expand and improve salmon habitat.

***PROJECT BENEFIT/ RATIONALE*:** Potential acquisition of property currently owned by UNOCAL with future control to be WSDOT Project Benefit/Rationale: When this project is completed, it will fulfill needs of citizens for open space as per the PROS plan, promote recreational tourism at both Marina Beach and the Marsh for all generations to enjoy, learn about, and utilize as a wildlife sanctuary in an urban environment.

SCHEDULE: 2020 - 2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction						
1% for Art						
TOTAL						

CIP PARKS
PROJECT DESCRIPTIONS

FUND 332 – PARKS CONSTRUCTION

PROJECT NAME: 4th Avenue Cultural Corridor Project	**ESTIMATED PROJECT COST:** $1,150,000

***PROJECT DESCRIPTION*:** Final design and construction of 4th Avenue Cultural Corridor. Starting from 2009 public process and concept design, develop 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", installed to draw attention and interest to the corridor and enhance the visual connection between Main Street and the Edmonds Center for the Arts. The Cultural Heritage Walking Tour project, funded in part with a matching grant from the National Park Service Preserve America grant program, was implemented in 2011-2014 with 8 artist made historic plaques on 4th Avenue.

***PROJECT BENEFIT/ RATIONALE*:** The corridor improvements in the public right of way will encourage pedestrian traffic & provide a strong visual connection between the ECA and downtown retail. Improvements will enhance connectivity as an attractive walking corridor & contribute to the economic vitality in the downtown. The project has been supported by the community in the 2014 Community Cultural Plan and in the recently established goals and priorities for the State certified Creative District application.
Design completion will assist the City in the process of identifying & acquiring funding sources for the total project implementation phase.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study	$100,000	$250,000				
Engineering & Administration						
Construction		$500,000				
1% for Art						
TOTAL	**$100,000**	**$750,000**				

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Civic Center Park	**ESTIMATED PROJECT COST:** $12,600,000

***PROJECT DESCRIPTION*:** The Civic Park master plan is complete and has been adopted, funds (including carryover, grants, bonds, REET, Park Impact Fee's and General Fund) have been allocated and we are prepared to go to bid in February with ground breaking in April or May of 2020.

***PROJECT BENEFIT/ RATIONALE*:**
The Civic Master plan was adopted in 2017. Funds have been set aside, and grant funds secured. With the approved bonding we are ready to begin the project. This is a high priority in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning and Design	$395,000					
Engineering	$140,000					
Construction	$11,937,092					
1% Art	$88,000					
TOTAL	**12,560,092**					

PROJECT NAME: Marina Beach Park Improvements	**ESTIMATED COST:** $3-4M

South of the Port of Edmonds on Admiral Way South, Edmonds City limits, Snohomish County 4.5 acres / Regional Park / Zoned Commercial Waterfront, marina beach south purchased with federal transportation funds. WWRC / IAC Acquisition Project; Protected through Deed-of-Right RCW

***PROJECT DESCRIPTION*:**
Redefine the park to better serve the community as it accommodates the new alignment of Willow Creek. The project will include parking lot reconfiguration, overlooks, lawn areas, potential concession areas, restrooms, upgraded play area, upgraded benches and picnic tables and BBQ's, Improved ADA accessibility, a loop trail system including two pedestrian bridges connecting the park across Willow Creek, personal watercraft staging and launching area, bicycle racks, fencing, and retaining the existing beach/ driftwood area and off leash area. The Marina Beach Master planning includes daylighting Willow Creek which requires removal of a 1,600 pipe that was placed in the early 1960's and is the only exchange between the Puget Sound and our Freshwater Edmonds Marsh Estuary (PROS open space and habitat goals).

***PROJECT BENEFIT/ RATIONALE*:** Marina Beach Park is a highly used and beloved public open space in the City. Through the City of Edmonds Comprehensive Plan, Strategic Action Plan and the Parks, Recreation, and Open Space Plan the community identified the need to restore the adjacent Edmonds Marsh, re-established for salmon habitat. After careful review and the completion of a feasibility study, the preferred method to accomplish this is to daylight Willow Creek from Edmonds Marsh into the Puget Sound, through Marina Beach Park. Improvements to retain this site as an asset to our regional waterfront park system. The natural tidal exchange from the removal of the 1,600 pipe will allow juvenile Chinook salmon and other marine life to utilize the estuary. Similarly, the restoration will allow Coho and Chum salmon to again migrate into Willow Creek for spawning; note that the Willow Creek Salmon Hatchery is located adjacent to the Marsh. The increased volume and rate of saltwater exchange will also allow a natural redistribution of saltwater-freshwater flora and fauna. Likewise, the increased tidal exchange will reduce the accumulation of contaminants and increase oxygenation within the Marsh. The estuarine functions including its role in the aquatic food web and the delivery of nutrients to coastal waters will also be enhanced. Importantly, the project is intended to address sea level rise impacts and enhance natural carbon sequestration (blue carbon offset). Lastly, the project will promote recreational tourism at both Marina Beach and the Marsh for all generations to enjoy, learn about, and utilize as a wildlife sanctuary in an urban environment.

SCHEDULE: 2020-2025

COST BREAKDOWN						
PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study	$30,000	$250,000				
Eng. & Admin.						
Construction (REET)				$250,000	$250,000	$250,000
Construction (332)			$1,500,000	$1,250,000		
1% for Art						
TOTAL	**$30,000**	**$250,000**	**$1,500,000**	**$1,500,000**	**$250,000**	**$250,000**

** all or part of this project may qualify for 1% for the Arts.*

PROJECT NAME: Outdoor Fitness Zones	**ESTIMATED PROJECT COST:** $175,000

***PROJECT DESCRIPTION*:** Create outdoor fitness zones by adding fitness equipment within the park system. Zones scheduled for Mathay Ballinger Park and Civic Park. Supported by grant from Verdant.

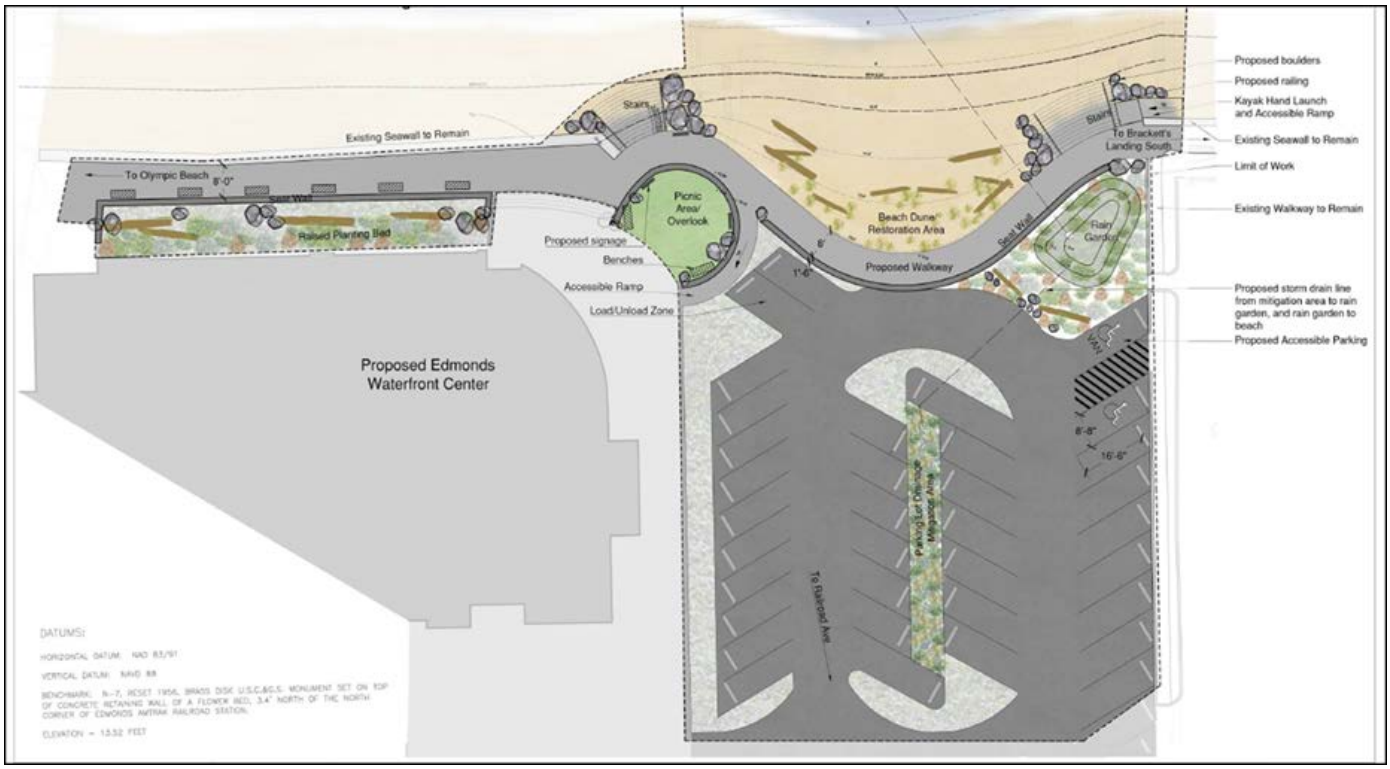
***PROJECT BENEFIT/ RATIONALE*:** Provide outdoor places to exercise to improve the health and wellness of citizens and park users, which provides adults the opportunity to exercise while their children play. This is a priority in the PROS plan.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Professional Services						
Construction	$175,000	$0	$0	$0	$0	
TOTAL	**$175,000**	**$0**	**$0**	**$0**	**$0**	

PROJECT NAME: Waterfront Redevelopment	**ESTIMATED PROJECT COST:** $4,805,198



***PROJECT DESCRIPTION*:** Work with Sr. Center to renovate surrounding park, parking lot, and frontage improvements. Remove creosote pier, reintroduce habitat for fish and wildlife. Increase access to the waterfront to accommodate increased growth. This project includes the City's support for the parking lot and frontage improvements.
***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound. Provide a new Senior and Community Center. One of the top priorities in the PROS plan is to open up beachfront access.
SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study						
Engineering	$67,500					
Construction	$2,588,645					
1% for Art	$24,920					
TOTAL	**$2,681,065**					

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Waterfront Walkway Completion – Ebb Tide	**ESTIMATED PROJECT COST:** $1,250,000

***PROJECT DESCRIPTION*:** Connect waterfront walkway from Brackett's Landing South to Olympic Beach, including completion in front of the Ebb tide condominiums.

***PROJECT BENEFIT/ RATIONALE*:** Public access of waterfront and tidelands on Puget Sound and provide a new beachfront walkway. One of the top priorities in the PROS plan is to open up beachfront access.

SCHEDULE: 2020-2025

COST BREAKDOWN

PROJECT COST	2020	2021	2022	2023	2024	2025
Planning/Study		$100,000				
Engineering						
Construction		$150,000	$1,000,000			
1% for Art						
TOTAL		**$250,000**	**$1,000,000**			

** all or part of this Project may qualify for 1% for the Arts*

PROJECT NAME: Edmonds Marsh Estuary Restoration (Willow Creek Daylighting)	**ESTIMATED PROJECT COST:** TBD

Marsh as it existed in 1941

General Project Location

***PROJECT DESCRIPTION*:** The Edmonds Marsh near-shore estuary restoration will restore the natural tidal exchange between the Puget Sound and the Edmonds Marsh. This project will enhance its many ecological functions and wildlife found within the interior of the Marsh. This project will be coordinated with Stormwater.

***PROJECT BENEFIT/ RATIONALE*:** The natural tidal exchange will allow juvenile Chinook salmon and other marine life to utilize the estuary. Similarly, the restoration will allow Coho and Chum salmon to again migrate into Willow Creek for spawning; note that the Willow Creek Salmon Hatchery is located adjacent to the Marsh. Conditions that support migratory birds and waterfowl will also be improved. The increased volume and rate of saltwater exchange will also allow a natural redistribution of saltwater-freshwater flora and fauna. Likewise, the increased tidal exchange will reduce the accumulation of contaminants and increase oxygenation within the Marsh. The estuarine functions including its role in the aquatic food web and the delivery of nutrients to coastal waters will also be enhanced. Importantly, the project is intended to address sea level rise impacts and enhance natural carbon sequestration (blue carbon offset). Lastly, the project will promote recreational tourism at both Marina Beach and the Marsh for all generations to enjoy, learn about, and utilize as a wildlife sanctuary in an urban environment. The project has many stormwater components - engineering, removal of tidal gates and a 1,600 pipe that was placed in the early 1960's as a connection between the Puget Sound and the Edmonds Marsh, cleaning culverts to improve hydrology and reduce flooding during high flows. Stormwater companion stormwater project known as the Dayton Street Pump Station was also recently completed to assist in flooding on Dayton Street as a result of the Shellebarger Marsh.

SCHEDULE: 2020 - 2025

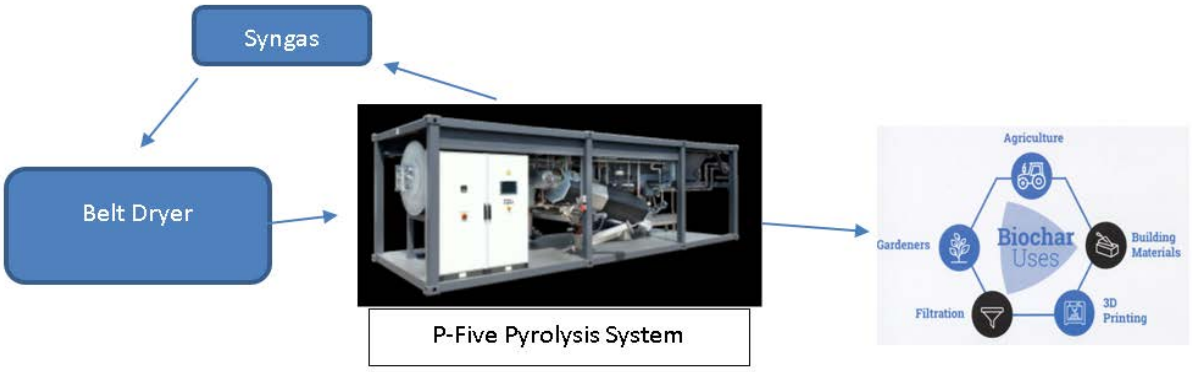
COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Planning/Study						
Eng. & Admin.						
Construction						
1% for Art						
TOTAL						

CIP PUBLIC WORKS
PROJECT DESCRIPTIONS

FUND 423.76
WASTEWATER TREATMENT

PROJECT NAME: Carbon Recovery	**ESTIMATED PROJECT COST:** $24,585,000



***PROJECT DESCRIPTION*:** The Carbon Recovery project would replace the sanitary sewage incinerator (SSI) and associated equipment. The SSI is 30 years old and must meet stringent EPA and PSCAA regulations which mandate a full replacement after 50% of the original cost in O&M upgrade has been expensed. Cost of regulatory compliance alone is estimated to be >$100,000/year. Many pieces of equipment within the SSI system are beyond their life expectancy and many are not supported by manufacturers. The Design for the project is scheduled for completion in early 2020.

***PROJECT BENEFIT/ RATIONALE*:**

The replacement technology being proposed in the Phase 6 Carbon Recovery project is a belt dryer, pyrolysis units and odor control system. The pyrolysis equipment will be housed in a new building within the current WWTP footprint and would be fully integrated into the plant control system.

Furthermore, the Carbon Recovery project is the single best opportunity for the WWTP to meet the goals and objectives of the Council Resolution 1389 which commits Edmonds to achieving or exceeding the environmental goals established in the Paris Accords by reducing "greenhouse gas" emissions. The project will provide a beneficial use of the end product, referred to as "biochar", while reducing O&M cost in terms of electricity, regulatory compliance, ongoing maintenance, hauling and disposal costs.

The project would be shared with our treatment partners as follows:

Mountlake Terrace	23.17%	$6,423,034
Olympic View Water/Sewer	16.55%	$4,587,367
Ronald Sewer District	9.49%	$2,629,747
Edmonds	50.79%	$14,076,406

SCHEDULE: 2020-2022

COST BREAKDOWN

PROJECT COST	**2020**	**2021**	**2022**	**2023**	**2024**	**2025**
Design						
Construction	$11,037,000	$16,358,000	500,000			
TOTAL	**11,449,456.15**	**$16,358,000**	**500,000**			