

Decision Package: 670-19019 - 2019 Pavement Preservation Program

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	1	One-Time	Approved

Item Description

2019 Pavement Preservation Program

Justification

This \$1.5 M request is to fund the 2019 Pavement Preservation Program.

FISCAL DETAILS **2019**

Capital Expenditures

001.000.39.597.42.55.12 INTERFUND TRANSFER TO FUND 112	500,000.00
112.000.68.542.30.48.00 REPAIR & MAINTENANCE-ROADWAY	100,000.00
125.000.68.542.30.48.00 REPAIR & MAINTENANCE-OVERLAYS	450,000.00
126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	50,000.00
126.000.68.542.30.48.00 REPAIR & MAINTENANCE-OVERLAYS	400,000.00
Total Capital Expenditures	1,500,000.00
Total Expenditures	1,500,000.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-50,000.00
112.000.397.95.001.00 INTERFUND TRANSFER-IN FROM 001	-500,000.00
Total Revenues	-550,000.00
Net Budget	950,000.00

Decision Package: Str-19004 - 238th Island and ADA Curb Ramps

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	sharp	0	2	One-Time	Approved

Item Description

238th Island and ADA Curb Ramps

Justification

This project will reconstruct the traffic island on the west side of SR-104 at 238th St. SW to provide an ADA compliant path through the island. The asphalt pavement within the island will be replaced with landscaping. ADA compliant pedestrian curb ramps will also be installed at three locations: (1) Walnut/6th Ave S.; (2) Walnut/7th Ave S.; and Alder St/7th Ave S. The project is funded by a Snohomish County Community Development Block Grant (CDBG) and REET funds.

FISCAL DETAILS

2019

Operating Expenditures

112.000.68.595.61.65.00 CONSTRUCTION PROJECTS-SIDEWALKS	201,850.00
125.000.68.542.61.41.67 INTERFUND SERVICES-SIDEWALKS	40,000.00
125.000.68.595.61.65.41 PROF SERVICES CAPITAL-SIDEWALKS	10,000.00
Total Operating Expenditures	<u>251,850.00</u>
Total Expenditures	251,850.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-50,000.00
112.000.333.10.000.00 FEDERAL GRANTS - BUDGET ONLY	-201,850.00
Total Revenues	<u>-251,850.00</u>
Net Budget	0.00

Decision Package: 670-19015 - Citywide Pedestrian Crossing Project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	3	One-Time	Approved

Item Description

Citywide Pedestrian Crossing Project

Justification

This request is to fund improvements to pedestrian safety at (9) intersections with the installation of Rectangular Rapid Flashing Beacons (RRFB), HAWK signal, or traffic signal (including 3 on State Routes). Based on the increase in Design / ROW costs from what initially budgeted (through 100% grant Federal funds) and latest cost estimate, additional funding will be needed to complete the construction phase.

FISCAL DETAILS

2019

Capital Expenditures

126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	10,000.00
126.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	354,000.00
126.000.68.595.33.65.41 PROF. SERVICES CAPITAL-ROADWAY	65,000.00
Total Capital Expenditures	<u>429,000.00</u>
Total Expenditures	<u>429,000.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-10,000.00
Total Revenues	<u>-10,000.00</u>
Net Budget	<u>419,000.00</u>

Decision Package: 670-19020 - 2019 Pedestrian Safety Program

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	4	One-Time	Approved

Item Description

2019 Pedestrian Safety Program

Justification

This on-going program is in the City's 6-year Transportation Improvement Program (TIP) and Capital Improvement Program (CIP).

FISCAL DETAILS

2019

Capital Expenditures

126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	2,000.00
126.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	48,000.00
Total Capital Expenditures	<u>50,000.00</u>
Total Expenditures	<u>50,000.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-2,000.00
Total Revenues	<u>-2,000.00</u>
Net Budget	<u>48,000.00</u>

Decision Package: 670-19021 - Traffic Signal Upgrades

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	5	One-Time	Approved

Item Description

Traffic Signal Upgrades

Justification

This request is to fund upgrades to various traffic signal equipment (such as conversion from vehicle loop detection to puck detection) at SR-104 @ 100th Ave. W and SR-104 @ 226th St. SW and traffic signal operation (conversion of left turn movements from permissive to Flashing Yellow Arrows) at 220th St. SW @ 9th Ave. S, SR-524 @ Olympic View Dr., SR-104 @ 236th St. SW, and SR-104 @ 226th St. SW. These upgrades will create a safer / more efficient transportation system and be more cost-effective in the long term.

FISCAL DETAILS

2019

Operating Expenditures

126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	2,000.00
126.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	68,000.00
Total Operating Expenditures	<u>70,000.00</u>
Total Expenditures	70,000.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-2,000.00
Total Revenues	<u>-2,000.00</u>
Net Budget	68,000.00

Decision Package: 670-19023 - Audible Pedestrian Signals

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	6	One-Time	Approved

Item Description

Audible Pedestrian Signals

Justification

This request is to fund the installation of Audible Pedestrian Signals at (13) remaining signalized intersections without those features (in order to comply with ADA requirements). The intersections are Hwy. 99 @ 224th St. SW, Hwy 99 @ 238th St. SW, 76th Ave. W @ 220th St. SW, 76th Ave. W @ 216th St. SW, 76th Ave. @ 208th St. SW, 220th St. SW @ 84th Ave. W, 220th St. SW @ 9th Ave. W, SR-104 @ 226th St. SW, SR-104 @ 95th Pl. W, SR-524 @ 80th Ave. W, SR-524 @ Olympic View Dr., 100th Ave. W @ 238th St. SW, and 100th Ave. W @ Old Woodway High School.

FISCAL DETAILS

2019

Capital Expenditures

125.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	1,250.00
125.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	41,250.00
Total Capital Expenditures	<u>42,500.00</u>
Total Expenditures	42,500.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-2,500.00
Total Revenues	<u>-2,500.00</u>
Net Budget	40,000.00

Decision Package: 670-19016 - Guardrail installations

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	7	One-Time	Approved

Item Description

Guardrail installations

Justification

This request is to fund the installation of new guardrails or upgrade existing guardrails at various locations throughout the City to create safer roadway conditions.

FISCAL DETAILS

2019

Capital Expenditures

126.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	20,000.00
Total Capital Expenditures	20,000.00
Total Expenditures	20,000.00
Net Budget	20,000.00

Decision Package: 670-19022 - Admiral Way Crossing

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/26/2018	2019	luttrell	0	8	One-Time	Approved

Item Description

Admiral Way Crossing

Justification

The confluence of Dayton St. and Admiral Way has been a popular pedestrian crossing for many years for people to access the fishing pier and other waterfront amenities (boardwalk, restaurants, shops, etc). Unfortunately, jaywalking is the only option at this highly popular crossing as there is no marked crosswalk nearby and pedestrians must cross at their own peril (and no ADA accommodations exist at all at this location). Port of Edmonds employees—who are present on Admiral Way nearly every day—have reported numerous pedestrian/car near misses at this spot and the Port has requested the city seriously consider placing a well-marked crosswalk at the Dayton St./Admiral Way confluence to enhance pedestrian safety and improve ADA access.

This project will consist of new concrete extrusions from the curb at each side of the street, into which will be built ADA ramps for wheelchair accessibility. Solar-powered and highly visible warning beacons (similar to those installed at the mid-block crossing on Main St. just east of 5th Ave. in downtown Edmonds) will be installed on each side of the crossing to alert motorists of the presence of pedestrians. An existing streetlight provides sufficient nighttime illumination on the east side of this crossing, and a new streetlight will be installed at the west side to adequately illuminate that end of the crosswalk. Finally, two existing parking spaces on the east side of Admiral Way at the confluence of Admiral Way and Dayton St. will be removed to improve sightlines between motorists and pedestrians crossing from the east to improve pedestrian safety.

This project is contingent on the Port of Edmonds contributing half of the funds needed to complete this project.

FISCAL DETAILS

2019

Capital Expenditures

126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	15,000.00
126.000.68.595.33.65.00 CONSTRUCTION PROJECTS-ROADWAY	95,000.00
Total Capital Expenditures	<u>110,000.00</u>
Total Expenditures	<u>110,000.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-15,000.00
Total Revenues	<u>-15,000.00</u>
Net Budget	<u>95,000.00</u>

Decision Package: Cap-19002 - Dayton 3rd to 9th

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	sharp	0	1	One-Time	Approved

Item Description

Dayton 3rd to 9th Utility Replacement Project

Justification

Replace existing water, sewer, and storm utilities in Dayton from 3rd to 9th, as part of our annual replacement projects for water, sewer and storm utilities.

FISCAL DETAILS

2019

Capital Expenditures

112.000.68.542.33.41.67 INTERFUND SERVICES-ROADWAY	5,000.00
112.000.68.595.33.65.00 CONSTRUCTION PROJECTS	185,000.00
112.000.68.595.33.65.41 CAPITAL PROFESSIONAL SERVICES ROAD	10,000.00
126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	500.00
126.000.68.595.33.65.41 PROF. SERVICES CAPITAL-ROADWAY	2,000.00
421.000.74.534.80.41.67 INTERFUND SERVICES	17,000.00
421.000.74.594.34.65.10 CONSTRUCTION PROJECTS	1,650,000.00
421.000.74.594.34.65.41 CAPITAL PROFESSIONAL SERVICES	50,000.00
422.000.72.531.31.41.67 INTERFUND SERVICES - CAPITAL	17,000.00
422.000.72.594.31.65.20 CONSTRUCTION PROJECTS	1,650,000.00
422.000.72.594.31.65.41 CAPITAL PROFESSIONAL SERVICES	50,000.00
423.000.75.535.80.41.67 INTERFUND SERVICES	27,000.00
423.000.75.594.35.65.30 CONSTRUCTION PROJECTS	2,310,000.00
423.000.75.594.35.65.41 CAPITAL PROFESSIONAL SERVICES	70,000.00
Total Capital Expenditures	<u>6,043,500.00</u>
Total Expenditures	<u>6,043,500.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-66,500.00
112.000.333.10.000.00 FEDERAL GRANTS - BUDGET ONLY	-200,000.00
Total Revenues	<u>-266,500.00</u>
Net Budget	<u>5,777,000.00</u>

Decision Package: Str-19001 - 84th Ave W Overlay-220th to 212th Project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	sharp	0	1	One-Time	Approved

Item Description

84th Ave Overlay from 220th St. SW to 212th St. SW

Justification

The project consists in the overlay of 84th Ave. W from 220th St. SW to 212th St .SW with ADA curb ramp upgrades and stormwater upgrades. Both the design and construction phases are scheduled to be completed in 2019.

FISCAL DETAILS

2019

Operating Expenditures

112.000.68.542.30.41.00 PROFESSIONAL SERVICES-ROADWAY	91,000.00
112.000.68.542.30.48.00 REPAIR & MAINTENANCE-ROADWAY	505,920.00
112.000.68.542.33.41.67 INTERFUND SERVICES-ROADWAY	17,280.00
126.000.68.542.30.41.00 PROFESSIONAL SERVICES-OVERLAYS	23,000.00
126.000.68.542.30.41.67 INTERFUND SERVICES-ROADWAY	4,320.00
126.000.68.542.30.48.00 REPAIR & MAINTENANCE-OVERLAYS	126,480.00
422.000.72.531.31.41.67 INTERFUND SERVICES - CAPITAL	13,647.00
422.000.72.542.30.41.00 PROFESSIONAL SERVICES-OVERLAYS	88,155.00
422.000.72.542.30.48.00 REPAIR & MAINTENANCE-OVERLAYS	421,068.00
Total Operating Expenditures	<u>1,290,870.00</u>
Total Expenditures	1,290,870.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-35,247.00
112.000.333.20.205.20 84th Ave W Overlay STPUL-2509(001)	-615,200.00
Total Revenues	<u>-650,447.00</u>
Net Budget	640,423.00

Decision Package: Str-19002 - 76th Ave. @ 212th St. SW Intersection Improvements

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	sharp	0	1	One-Time	Approved

Item Description

76th Ave. W @ 212th St. SW Intersection Improvements

Justification

Complete federal construction documentation for intersection improvements at 76th Ave. W @ 212th St. SW, which included traffic signal upgrades, various utility upgrades, sidewalk widening, addition of bike lanes, and conversion of overhead utilities to underground along the project limits. Construction was completed in 2018.

FISCAL DETAILS

2019

Capital Expenditures

112.000.68.542.33.41.67 INTERFUND SERVICES-ROADWAY	10,000.00
Total Capital Expenditures	<u>10,000.00</u>
Total Expenditures	<u>10,000.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-10,000.00
112.000.333.20.205.09 76th Ave W CM-2511(004)	-7,000.00
112.000.334.03.800.02 76TH AVE W @ 212TH ST SW	-3,000.00
Total Revenues	<u>-20,000.00</u>
Net Budget	<u>-10,000.00</u>

Decision Package: Str-19003 - 238th St. SW Walkway from SR-104 to SR-99 Project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/24/2018	2019	sharp	0	1	One-Time	Approved

Item Description

238th St. SW Walkway from SR-104 to SR-99

Justification

Complete construction documentation for sidewalk project on the north side of 238th St. SW Walkway from SR-104 to SR-99 with ADA compliant curb upgrades and mid-block crossing. Construction was completed in 2018.

FISCAL DETAILS

2019

Capital Expenditures

112.000.68.542.61.41.67 INTERFUND SERVICES-SIDEWALKS	1,750.00
112.000.68.595.61.65.00 CONSTRUCTION PROJECTS-SIDEWALKS	4,000.00
126.000.68.542.61.41.67 INTERFUND SERVICES-SIDEWALKS	84.00
126.000.68.595.61.65.00 CONSTRUCTION PROJECTS-SIDEWALKS	1,750.00
422.000.72.531.31.41.67 INTERFUND SERVICES - CAPITAL	166.00
422.000.72.594.31.65.20 CONSTRUCTION PROJECTS	1,000.00
Total Capital Expenditures	<u>8,750.00</u>
Total Expenditures	8,750.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-2,000.00
112.000.334.03.600.06 FUEL TAX P-P-139(P02)-1	-4,000.00
Total Revenues	<u>-6,000.00</u>
Net Budget	2,750.00

Decision Package: Str-19005 - Highway 99 Revitalization Project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	sharp	0	1	One-Time	Approved

Item Description

Highway 99 Revitalization Project

Justification

The project consists in the extension of the recent transformation of Highway 99 in Shoreline through Edmonds. The scope of the project includes wider replacement sidewalks, new street lighting, raised center medians for access management, attractive and safe crosswalks, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, landscaping, softscape treatments and other improvements to identify the area as being in Edmonds. Access management is being proposed due to the high accident history from 216th St. SW to 224th St. SW. The projects identified in the Edmonds Highway 99 Subarea Plan are being used as part of this project. The access management plan and preliminary cost estimates, will be completed in 2018 and the design phase will begin in 2018. Additional progress in the design phase will be in 2019.

FISCAL DETAILS

2019

Operating Expenditures

112.000.68.542.30.41.00 PROFESSIONAL SERVICES-ROADWAY	397,380.00
112.000.68.542.33.41.67 INTERFUND SERVICES-ROADWAY	40,000.00
Total Operating Expenditures	<u>437,380.00</u>
Total Expenditures	437,380.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-40,000.00
112.000.334.03.600.08 SR 99 REVITALIZATION HLP-CNWA(013)	-437,376.00
Total Revenues	<u>-477,376.00</u>
Net Budget	-39,996.00

Decision Package: Str-19007 - Citywide Pedestrian Crossing Project

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	sharp	0	1	One-Time	Approved

Item Description

Citywide Pedestrian Crossing Project

Justification

The project proposes pedestrian crossing enhancements at (9) intersections throughout the City. The improvements will range from the addition of a HAWK signal (SR-524 @ 84th Ave. W), a new traffic signal (SR-104 @232nd St. SW), and flashing beacons at the remaining intersections. The Design Phase and Right-of-Way phases are scheduled to be completed in 2019. Depending on the completion date of the Right-of-Way phase / bid results, the construction phase could also be completed in 2019.

FISCAL DETAILS

2019

Capital Expenditures

112.000.68.542.61.41.67 INTERFUND SERVICES-SIDEWALKS	30,000.00
112.000.68.595.20.61.00 INTANGIBLE RIGHTS TO LAND-ROW	38,500.00
112.000.68.595.61.65.00 CONSTRUCTION PROJECTS-SIDEWALKS	883,000.00
112.000.68.595.61.65.41 PROF SERVICES CAPITAL-SIDEWALKS	230,373.00
Total Capital Expenditures	<u>1,181,873.00</u>
Total Expenditures	1,181,873.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-30,000.00
112.000.333.20.205.19 CITYWIDE PED CROSSING SRTS-0365(013)	-1,179,151.00
Total Revenues	<u>-1,209,151.00</u>
Net Budget	-27,278.00

Decision Package: Str-19008 - Waterfront Connector

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
08/02/2018	2019	sharp	0	1	One-Time	Approved

Item Description

Waterfront Connector

Justification

The project will provide grade separated emergency loading and unloading of the ferry, 24-hour access for emergency vehicles and full time access for pedestrians and other non-motorized users.

FISCAL DETAILS

2019

Capital Expenditures

112.000.68.542.30.41.00 PROFESSIONAL SERVICES-ROADWAY	2,920,000.00
112.000.68.542.33.41.67 INTERFUND SERVICES-ROADWAY	80,000.00
Total Capital Expenditures	<u>3,000,000.00</u>
Total Expenditures	<u>3,000,000.00</u>

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-80,000.00
112.000.334.00.000.00 STATE GRANTS - BUDGET ONLY	-3,000,000.00
Total Revenues	<u>-3,080,000.00</u>
Net Budget	<u>-80,000.00</u>

Decision Package: Prk-19012 - Waterfront Redevelopment/Ebb Tide

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	1	One-Time	Approved

Item Description

Some of this is carry over from 2018, some new for 2019. This is the culmination of a multi year design and construction project. This is for the final design, bid, and construction of the waterfront redevelopment, parking lot and frontage improvements at the Senior Center.

Carryover from 2018 is \$3,143,913 and includes the grants from the state. New funds budgeted this year include: \$1,154,353.

Justification

This has been a priority in the PROS plan, and supports the Shoreline Master program as well. It is timely to complete this project with the Senior Center rebuild.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	454,800.00
125.000.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	370,000.00
126.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	314,598.00
332.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	2,058,868.00
332.100.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	1,100,000.00
Total Capital Expenditures	<u>4,298,266.00</u>
Total Expenditures	4,298,266.00

Revenues

332.000.334.00.000.00 STATE GRANTS - BUDGET ONLY	-1,000,000.00
332.000.337.00.000.00 INTERLOCAL GRANT - BUDGET ONLY	-933,868.00
332.000.337.10.000.00 SNOCO GRANT	-125,000.00
Total Revenues	<u>-2,058,868.00</u>
Net Budget	2,239,398.00

Decision Package: Prk-19002 - Civic Center Complex

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	2	One-Time	Approved

Item Description

This decision package is to continue with design of the Civic park master plan in preparation for construction in 2020. This also starts to set aside some construction funds for next year. \$320,000 of this is a carryover from this year to continue some design work. The remainder \$1M is for the rest of design that we are currently under contract for, and some set aside.

Justification

This is a multi-year design, fund development and construction project that is a very high priority in the PROS plan.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	70,000.00
126.000.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	750,000.00
332.100.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	500,000.00
Total Capital Expenditures	<u>1,320,000.00</u>
Total Expenditures	<u>1,320,000.00</u>
Net Budget	1,320,000.00

Decision Package: Prk-19011 - Edmonds Marsh Feasibility and Restoration

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	3	One-Time	Approved

Item Description

This is for a consultant to continue to write grants and oversee the feasibility and design of Willow Creek Daylighting.

Justification

This is a high priority in the PROS plan.

FISCAL DETAILS 2019

Capital Expenditures

125.000.64.576.80.41.00 PROFESSIONAL SERVICES	25,000.00
422.000.72.531.31.41.67 INTERFUND SERVICES - CAPITAL	10,000.00
422.000.72.531.90.41.20 PROF. SERVICES-ENGINEERING	65,000.00
Total Capital Expenditures	100,000.00
Total Expenditures	100,000.00

Revenues

001.000.349.18.000.00 CONTRACT SERVICES	-10,000.00
Total Revenues	-10,000.00
Net Budget	90,000.00

Decision Package: Prk-19001 - City Park Walkway

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	4	One-Time	Approved

Item Description

This decision package is to create an ADA/stroller accessible path from 3rd avenue to the spray and play area at City Park. It will be alongside the exit road, and will allow pedestrians to walk safely to and from the play area.

Justification

This is to enhance pedestrian safety to and from the play area at City Park. There are many vehicle/pedestrian conflicts on the narrow exit from City Park.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	40,000.00
Total Capital Expenditures	40,000.00
Total Expenditures	40,000.00
Net Budget	40,000.00

Decision Package: Prk-19004 - Community Garden

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	5	One-Time	Approved

Item Description

This is a carryover from 2018 projects/funds, with an additional 45,000 to create a community garden area.

Justification

This has been a long standing interest in the community. We do have a preliminary location identified and are working to acquire.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	155,000.00
Total Capital Expenditures	155,000.00
Total Expenditures	155,000.00
Net Budget	155,000.00

Decision Package: Prk-19003 - Fishing Pier/Olympic Beach

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	6	One-Time	Approved

Item Description

This decision package is for repaving of portions of the Fishing Pier parking lot.

Justification

There are many potholes, and crumble areas in this parking lot and it needs to be patched.

FISCAL DETAILS **2019**

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	20,000.00
Total Capital Expenditures	20,000.00
Total Expenditures	20,000.00
Net Budget	20,000.00

Decision Package: Prk-19006 - Seaview Park

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	7	One-Time	Approved

Item Description

This is for new playground equipment for this park.

Justification

The current playground equipment is nearing 20 years old and has exceeded its useful life.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	120,000.00
Total Capital Expenditures	120,000.00
Total Expenditures	120,000.00
Net Budget	120,000.00

Decision Package: Prk-19008 - City Gateway Replacement

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	8	One-Time	Approved

Item Description

This is a carryover from 2018.

Justification

The current sign is deteriorating and needs to be replaced. This is identified in the Community Cultural plan.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	35,000.00
Total Capital Expenditures	35,000.00
Total Expenditures	35,000.00
Net Budget	35,000.00

Decision Package: Prk-19010 - Outdoor Fitness Zones

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	9	One-Time	Approved

Item Description

Outdoor Fitness Zones is a carryover from 2018 and pending a Verdant Health Commission Grant. This fitness zone would be installed at Mathay Ballinger Park.

Justification

Creating more opportunities for health and exercise is a priority in the PROS plan.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	75,000.00
332.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	100,000.00
Total Capital Expenditures	<u>175,000.00</u>
Total Expenditures	<u>175,000.00</u>

Revenues

332.000.337.30.000.00 VERDANT INTERLOCAL GRANTS	-100,000.00
Total Revenues	<u>-100,000.00</u>
Net Budget	<u>75,000.00</u>

Decision Package: Prk-19009 - Flower Pole Replacement

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	10	One-Time	Approved

Item Description

This is to replace 5 more old flower poles

Justification

Taking care of our current assets is a priority in the PROS plan

FISCAL DETAILS **2019**

Operating Expenditures

125.000.64.576.80.48.00 REPAIRS & MAINTENANCE	20,000.00
Total Operating Expenditures	20,000.00
Total Expenditures	20,000.00
Net Budget	20,000.00

Decision Package: Prk-19013 - Fourth Avenue Cultural Corridor

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/25/2018	2019	sharp	0	11	One-Time	Approved

Item Description

This is for beginning work on the artistic design of fourth avenue cultural corridor.

Justification

This is a high priority in our community cultural plan.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.41 PROF. SERVICES-PARK FACILITIES	50,000.00
Total Capital Expenditures	50,000.00
Total Expenditures	50,000.00
Net Budget	50,000.00

Decision Package: Prk-19007 - Yost Park / Pool

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	12	One-Time	Approved

Item Description

This is for some tile upgrades to the pool.

Justification

This is a current asset that needs to be maintained. Taking care of our current assets is a priority in the PROS plan

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	10,000.00
Total Capital Expenditures	10,000.00
Total Expenditures	10,000.00
Net Budget	10,000.00

Decision Package: Prk-19005 - Mathay Ballinger Park

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/18/2018	2019	sharp	0	13	One-Time	Approved

Item Description

This is a carryover project/funds from 2018 and is for a connecting trail from the park to the Interurban trail.

Justification

Connecting parks, bike trails and pedestrian trails is a high priority in the PROS plan.

FISCAL DETAILS **2019**

Capital Expenditures

125.000.64.594.76.65.00 CONSTRUCTION-PARK FACILITIES	20,000.00
Total Capital Expenditures	20,000.00
Total Expenditures	20,000.00
Net Budget	20,000.00

Decision Package: Prk-19014 - 126 Land Acquisition

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
07/27/2018	2019	cyncruz	0	14	One-Time	Approved

Item Description

Land Acquisition Funds to be set aside from the 126 Fund

Justification

Land Acquisition Funds to be set aside from the 126 Fund

FISCAL DETAILS

2019

Capital Expenditures

126.000.64.594.76.61.00 LAND - PARK FACILITIES	200,000.00
Total Capital Expenditures	200,000.00
Total Expenditures	200,000.00
Net Budget	200,000.00

Decision Package: Prk-19015 - Water Front Center

Date	Budget Year	Group	Version	Priority	Duration	Approval Status
09/20/2018	2019	sjames	0	15	One-Time	Approved

Item Description

This is to assist with the construction of the parking lot and frontage improvements for the rebuild of the Senior Center. The City has entered into an Option to Lease with a proposed 40 year ground lease with the Edmonds Senior Center. This has been in effect since January 2015. The long term land lease gives the Senior Center the option to demolish the current building and build a new one on the property. They are currently in a capital campaign to fund this.

The Senior Center has approached the City with some requested amendments to the lease, which includes the City paying for the full construction of the parking lot and frontage improvements. This amount represents the Mayor's recommendation for assistance.

Justification

This has been a longstanding partnership, as the Senior Center provides valuable services to the seniors in Edmonds. The Waterfront Center will be available as a community center for all ages after 4:00 pm in the afternoon. Partnerships and providing additional recreational opportunities to citizens is a priority in the PROS plan.

FISCAL DETAILS

2019

Capital Expenditures

125.000.64.518.63.41.50 INTERGOVERNMENTAL SERVICES	195,000.00
126.000.64.518.63.41.50 INTERGOVERNMENTAL SERVICES	55,000.00
Total Capital Expenditures	<u>250,000.00</u>
Total Expenditures	<u>250,000.00</u>
Net Budget	250,000.00