

Capital Facilities Element

Background

General. The Capital Facilities Element identifies the City’s existing and needed capital facilities to support the delivery of public services to the community and its visitors. It also provides related goals and standards for meeting the community’s needs. Capital facilities include land and buildings for public purpose. In addition to serving existing residents, capital facilities are planned to meet the community’s needs as new development occurs in the future. Because Edmonds is a mature city with a full complement of facilities and services, most capital facility planning is targeted to maintaining existing level of service standards and expanding the quality of life of its citizens with new or expanded facilities.

Service standards are described in the transportation, utility and parks elements. These service standards are used to assist in developing both short and long range capital improvements projects. The capital facilities element identifies these projects and their funding sources for a six-year period. This schedule will be updated on an annual basis and integrated with the City’s budget process. The element also identifies public facility needs for the 20-year planning period. Funding sources will vary as specific projects are developed, and will include a variety of public and private sources. The City coordinates on the siting of essential public facilities with its neighboring cities and the county.

Concurrency Management. Introduced in 1990 by the Washington State Legislature with the enactment of the Growth Management Act, the term “concurrency management” is specifically required for transportation facilities and is defined as the process that cities use to ensure that no development or permit is approved by the city unless the necessary capital facilities are in place or that funding is adequate to complete the required improvements within six years. Concurrency for transportation systems is tied to established level-of-service standards. The City has also established an impact fee system for parks in order to provide for growth-related facilities. Other facilities, such as water and sewer systems, are funded and maintained through utility plans and fee structures, as well as grant-supported projects.

Inventory. Publicly owned capital facilities in the City are comprised primarily of those owned by the City of Edmonds. A few of these facilities, while owned by the City, are operated by other entities. For example, fire stations are currently owned by the City but operated by Fire District 1. Other facilities are owned by different governmental agencies, such as the Port of Edmonds and the Edmonds School District.

Following is a map and list of public-owned capital facilities, as identified in 2015. This inventory focuses on larger properties and buildings; it does not include transportation or utility facilities, since these are discussed, respectively, in the Comprehensive Plan’s Transportation Element and in functional plans referenced in the Comprehensive Plan’s Utilities Element.

Note: While City-owned parks are included in this Element's inventory, more specific details about them can be found in the Parks Recreation and Open Space Plan, which is also adopted as an element of the Comprehensive Plan.

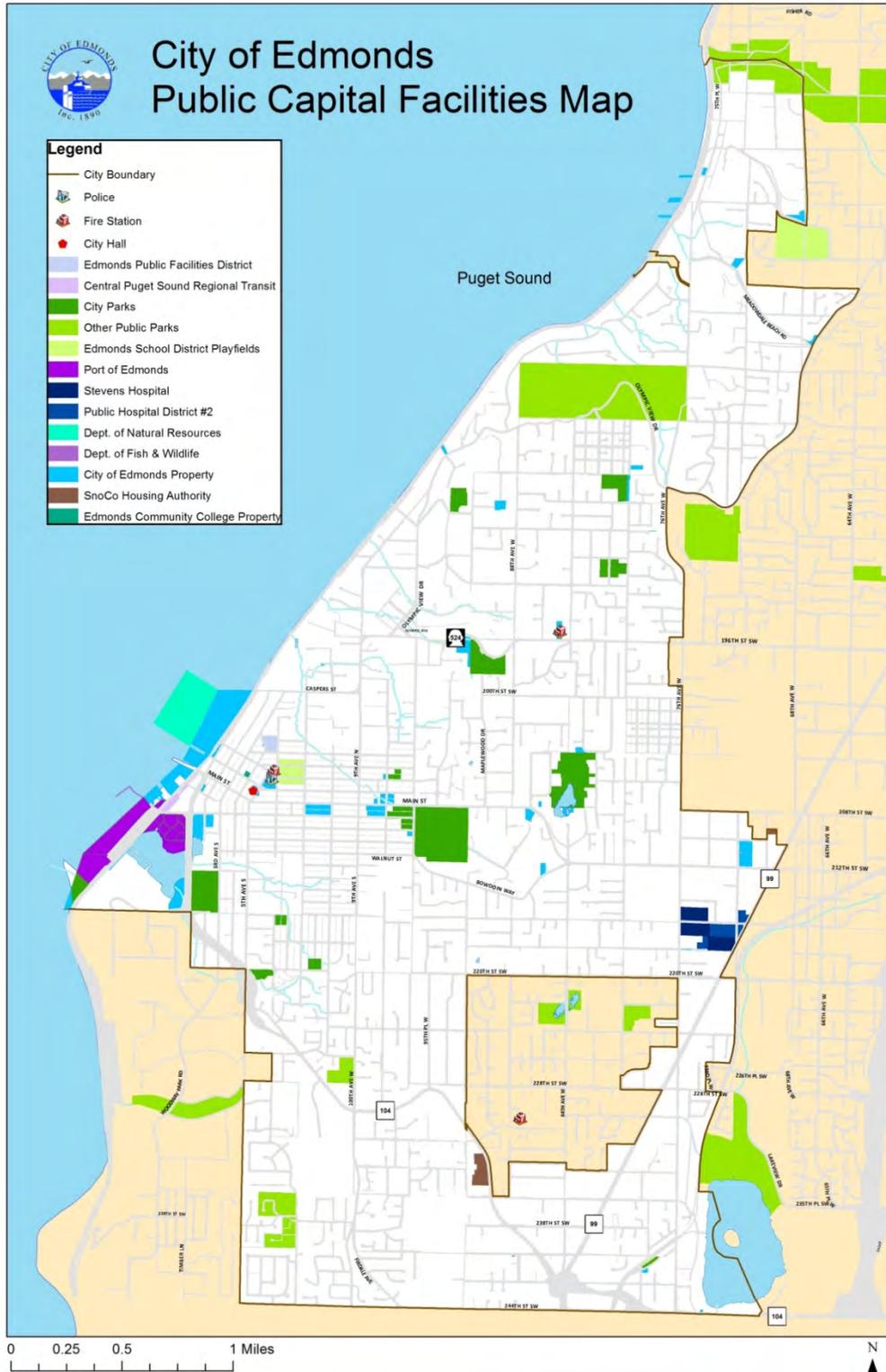


Figure 41: Public Capital Facilities Map

Following is a 2015 map of facilities owned by the Edmonds School District (ESD).

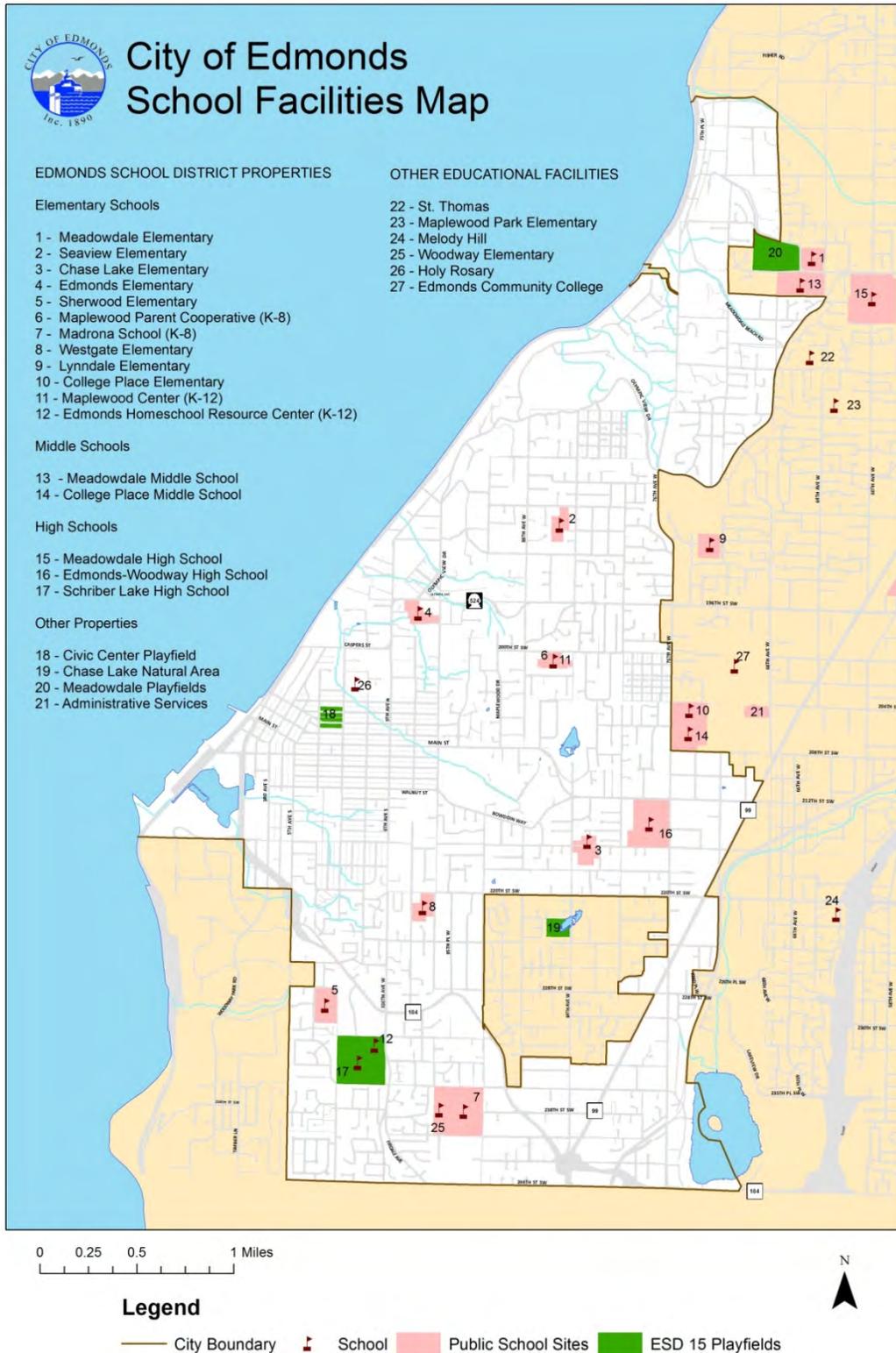


Figure 42: School Facilities Map

Following is a list of publicly-owned facilities in Edmonds and other nearby areas.

Name	Land (Acres)	Buildings (Sq. Ft.)	Ownership	Name	Land (Acres)	Buildings (Sq. Ft.)	Ownership
Neighborhood Parks				Port of Edmonds Properties			
Elm St Park	1.85		CoE	Marina	8.1		PoE
Frances Anderson Center Field	1.94		CoE	Waterfront Businesses	14.22		PoE
Haines Wharf	0.69		CoE	Harbor Square Business Complex	15.11		PoE
Hickman Park	5.61		CoE	Subtotal	37.43		
Hummingbird Hill Park	1.22		CoE	Other City Owned Facilities			
Mathay Ballinger Park	0.51		CoE	Log Cabin Visitor Center/Chamber of Commerce	0.03	372	CoE
Pine Street Park	1.47		CoE	City Hall	0.59	34,074	CoE
Seaview Park	6.05		CoE	Edmonds Historical Museum	0.12	2,084	CoE
Sierra Park	5.52		CoE	Edmonds Library and Plaza Room	3.03	19,520	CoE
Subtotal	24.86			Fire Station #16		10,700	CoE
Community Parks				Fire Station #17		9,800	CoE
Civic Center Playfield	7.92		CoE	Fire Station #20		6,400	CoE
Boys and Girls Club		6,856	CoE	Fishing Pier Ranger Station		1,200	CoE
Stadium		7,140	CoE	Fishing Pier Restroom		918	CoE
Skate Park		6,000	CoE	Frances Anderson Center		55,000	CoE
City Park	13.96		CoE	Karlsten House	0.22	2,250	CoE
Yost Memorial Park	44.14		CoE	'Old' Public Works	3.94	14,100	CoE
Pool		4,808		Sewage Treatment Plant		115,200	CoE
Subtotal	66.02	24,804		Public Safety Complex	2.61	30,940	CoE
Regional Parks				Public Works Operation and Maintenance Center	4.35	28,000	CoE
144 Railroad Ave Tidelands	0.9		CoE	Wade James Theatre	2.34	6,289	CoE
Brackett's Landing North	5.11		CoE	Subtotal	17.23	336,847	
Brackett's Landing South	2.22		CoE	Edmonds School District Properties in Edmonds			
Marina Beach Park	3.37		CoE	Chase Lake Elementary	10.26	57,697	ESD 15
Olympic Beach	2.82		CoE	Edmonds Elementary School	8.58	34,726	ESD 15
Senior Center	2.63		CoE	Edmonds-Woodway High School	30.19	208,912	ESD 15
Subtotal	17.05			Former Woodway High School	39.75	148,740	ESD 15
Special Use Parks				Edmonds Homeschool Resource (K-12)			ESD 15
Centennial Plaza	0.08		CoE	Schriber Lake High School			ESD 15
Dayton Street Plaza	0.1		CoE	Madrone School (K-8)	31.3	85,505	ESD 15
Edmonds Library and Plaza Room	1.29		CoE	Maplewood Parent Cooperative (K-8)	7.41	76,554	ESD 15
Edmonds Memorial Cemetery and Columbarium	6.63		CoE	Maplewood Center (K-12)			ESD 15
Anderson Center Field	1.62		CoE	Seaview Elementary	8.28	49,420	ESD 15
Hazel Miller Plaza	0.09		CoE	Sherwood Elementary	13.19	43,284	ESD 15
Interurban Trail	4.88		CoE	Westgate Elementary	8.34	44,237	ESD 15
Lake Ballinger Access	0.19		CoE	Woodway Elementary	9.89	37,291	ESD 15
Meadowdale Community Clubhouse	0.99	3,232	CoE	Subtotal	167.19	786,366	
Ocean Ave Viewpoint	0.2		CoE	Edmonds School District Properties near Edmonds			
Point Edwards Scenic Overlook (easement)	0.1		CoE	Chase Lake Natural Area	10.8		ESD 15
Richard F. Anway Park	0.17		CoE	College Place Elementary	9	48,180	
Stamm Overlook	0.36		CoE	College Place Middle School	18.7	87,031	
Sunset Ave	1.14		CoE	Lynndale Elementary School	10	39,043	
Willow Creek Hatchery	1.68		CoE	Meadowdale High School	39.56	197,306	ESD 15
Subtotal	19.52	3,232		Meadowdale Middle School	19.38	102,925	ESD 15
Open Space				Meadowdale Elementary School	8.78	57,111	ESD 15
Edmonds Marsh	23.37		CoE	Meadowdale Playfields	24.09		ESD 15
Edmonds Marsh Open Space	0.85		CoE	Subtotal	140.31	531,596	
Haines Tidelands	0.44		CoE	Other Publicly Owned Facilities in Edmonds			
Hutt Park	4.53		CoE	Edmonds Center for the Arts	2.54		PFD
Maplewood Hill Park	9.96		CoE	Edmonds Conference Center	0.33	11,252	EDCC
Meadowdale Natural Areas	1.07		CoE	Edmonds Fishing Pier	0.61		WDFW
Olympic View Open Space	0.49		CoE	Edmonds Underwater Park and Higgins Trails	33.21		DNR
Pine Ridge Park	23.78		CoE	Olympic View Water District Maintenance Facility	0.83	7,480	OVWD
Seaview Reservoir	1.31		CoE	Public Utility Water District #1	0.68		PUD
Shell Creek Open Space	1.04		CoE	Subtotal	38.2	18,732	
Wharf Street	0.12		CoE	Other Publicly Owned Facilities near Edmonds			
Willow Creek Park	2.25		CoE	Ballinger Playfield and Former Golf Course	52.59		MLT
Subtotal	69.21			Esperance County Park	9.59		SnoCo
				Meadowdale Beach County Park	144.34		SnoCo
				South County Park	118.55		SnoCo
				Subtotal	325.07		

Figure 43: List of Publicly-owned Capital Facilities

Future Needs

Future capital facility needs and projects have been identified for the City in a special section “Capital Facilities Projects” at the end of this element. The section is divided into three subsections: General, Transportation, and Stormwater. Within each subsection is a table of capital projects and their anticipated financing over a six-year period. Each section also contains information on longer-term capital projects, for which funding may not yet be available. Some of the projects in the latter category have been considered for an extended period of time and their exact descriptions/costs have not been recently updated.

The Parks, Recreation, and Open Space Plan, adopted as an element of the Comprehensive Plan, includes more information on future capital facility needs for parks, recreation, and open space.

Capital Facilities Goals & Policies

This section identifies key goals for the City in managing its capital facilities.

Each key goal in this element (or section) is identified by an alphabet letter (for example, “D”). Goals are typically followed by associated policies and these are identified by the letter of the goal and a sequential number (for example, “D.2”)

Capital Facilities Goal A. Establish service standards for all city-provided services in order to provide public facilities and services that meet citizens’ needs and enhance the community’s quality of life.

- A.1 Provide capital facility improvements in order to meet or exceed established service standards.
- A.2 Coordinate and set service standards that meet the goals and policies of the comprehensive plan.
- A.3 Evaluate and prioritize capital facility projects according to how they achieve established criteria and the goals and policies of the comprehensive plan. Examples of typical criteria include the following:
 - A.3.a. Whether the project is needed to achieve or maintain a service standard.
 - A.3.b. Whether the facility will contribute to the elimination of a public hazard or safety concern.
 - A.3.c. Whether the facility is financially feasible.
 - A.3.d. The extent to which the facility will impact annual and long-term budgets.
 - A.3.e. Whether the facility is consistent with future facility needs and site considerations.
 - A.3.f. The extent to which the facility will impact natural and cultural resources.

Capital Facilities Goal B. Evaluate and coordinate the provision of capital facility improvements with both annual budgeting and long-term financial planning.

- B.1. Capital budget decisions will be made consistent with the Edmonds comprehensive plan in accordance with RCW 36.70A.120.
- B.2. If probable funding falls short of meeting identified needs, the comprehensive plan shall be re-examined to review how additional funding will be raised, or how land use assumptions will be reassessed to ensure that established service standards will be met.
- B.3. Capital improvements will be planned to achieve fiscal responsibility, maintenance of existing facilities, and protect the quality of life of the community.
- B.4. The City will continue to adopt multi-year budgets and six-year capital improvement programs as part of its annual budget and planning process.
- B.5. Six-year capital improvement programs will be coordinated with long-term (at least 20-year) capital needs

Capital Facilities Goal C. Seek to use a coordinated array of mechanisms and sources of revenue to fund needed capital facilities.

- C.1. Make use of the City's budget and structure of funds to identify adequate funding sources for capital facilities.
- C.2. Seek grants and cooperative funding agreements to supplement internal City funding of capital facilities that benefit the general public or that are required to meet needs not generated solely by Edmonds residents.
- C.3. Make use of regulatory and incentive programs to assist in achieving service standards for City services.

Capital Facilities Goal D. Strategically locate new facilities to complement the delivery of services and provide for efficient and convenient access.

- D.1. The location of new or improved capital facilities should take into account existing service delivery systems and the location and access of service populations.
- D.2. Ensure that the siting of essential public facilities is not precluded by the implementation of this Comprehensive Plan.

Capital Facilities Goal E. Essential public facilities are necessary to support orderly growth and the delivery of public services. The City's goal is to ensure that these facilities are sited in an efficient, timely manner while acknowledging and mitigating any community impacts created by these facilities.

- E.1. Essential public facilities are those defined by state law, through the City's planning process or on application of a service provider.

- E.2. Sponsors of essential public facilities should be encouraged to consult with the City prior to choosing a site in order to seek information about potential sites, provide information concerning project proposals, identify potential community impacts, and propose possible siting incentives or mitigation measures.
- E.3. The City shall assure adequate public notice and participation in the siting of essential public facilities by reviewing these facilities through a conditional use process, allowing the identification of community impacts and mitigation measures. Because the City's normal notification requirements may not provide for adequate public notice to the project's impact area, the project sponsor shall develop a public participation plan designed to encourage early public involvement in the siting decision and identification of impacts and mitigation measures.
- E.4. The City shall develop decision criteria for the siting of essential public facilities which allow the sponsor to demonstrate:
 - E.4.a. the need for the facility,
 - E.4.b. its consistency with adopted plans and policies,
 - E.4.c. its location is designed to serve its service population,
 - E.4.d. its location criteria is compatible with the siting of other essential public facilities,
 - E.4.e. the site is physically suitable for the facility, and
 - E.4.f. the project is able to mitigate community impacts.
- E.5. City policies and procedures – including any conditional use process – shall be interpreted and administered in accordance with the admonition contained in the Growth Management Act that no development plan or development regulation may preclude the siting of essential public facilities.

Concurrency Management Goal F. Provide a system of concurrency management that will assure that the facilities needed to support city services are provided in a timely and coordinated manner.

- F.1. For transportation facilities, assure that the facilities or services needed to meet level-of-service standards are in place at the time of development, or assure that a financial commitment is in place to complete the improvements or strategies within six years. These facilities or services must be provided by either the City or the appropriate public or private developer.
- F.2. For park facilities, new growth or development will create additional demand for park facilities. Fees collected from the "Park Impact Fee" can only be applied to projects resulting from city-wide development growth and cannot be used to mitigate existing shortfalls of the parks system.

Implementation Actions and Performance Measures

Implementation actions are steps that are intended to be taken within a specified timeframe to address high priority sustainability goals. In addition, the Comprehensive Plan contains a small number performance measures (no more than one per element) that can be used to monitor and annually report on the implementation and effectiveness of the Comprehensive Plan.

The Comprehensive Plan contains a small number performance measures (no more than one per element) that can be used to monitor and annually report on the implementation and effectiveness of the Comprehensive Plan. Performance measures, as identified in the Comprehensive Plan, are specific, meaningful, and easily obtainable items that relate to sustainability and can be reported on an annual basis. They are intended to help assess progress toward achieving the goals and policy direction of each major Comprehensive Plan element.

The measure identified below is specifically called out as matching the above criteria and being important to capital facilities goals and will be reported annually, along with performance measures for other Comprehensive Plan elements. It is not intended to be the only measure that the City may use for capital facilities purposes.

Implementation Action: Develop level of service standards for key public facilities by the end of 2019 and consider including the standards in the Comprehensive Plan.

Performance Measure: Project delivery results - based on comparing projects in the Capital Facilities Plan to what is actually done on the projects.

CITY OF EDMONDS

CAPITAL FACILITIES PLAN 2015-2020



Project Name	Purpose	Grant Opportunity	Current Project Phase	(2015-2020) Total Cost	Revenue Source	2015	2016	2017	2018	2019	2020	2021-2025
Aquatic Facility	Meet citizen needs for an Aquatics Center (Feasibility study complete August 2009)	Unknown	Conceptual	\$0 \$0 \$0 \$0	Public Vote G.O. Bonds Total							\$5-\$23 M
Art Center / Art Museum	Establish a new center for the Arts Community.	Unknown	Conceptual	\$0 \$0 \$0 \$0	Community Partnerships REET Total							Unknown
Boys & Girls Club Building	Replace / Renovate Century building on Civic Playfield until 2021)	Unknown	Conceptual	\$0 \$0 \$0	Capital Campaign G.O. Bonds Total							Unknown
Civic Playfield Acquisition and/or development	Edmonds School District (City has lease until 2021)	RCO Land Acquisition	Conceptual	\$0 \$2,100,000 \$4,000,000 \$6,100,000	Public Vote REET 1 / Grants G.O. Bonds Total	\$1,000,000 \$2,000,000 \$3,000,000	\$100,000 \$2,000,000 \$2,100,000	\$1,000,000 \$2,000,000 \$3,000,000				Unknown
Edmonds / Sno-Ble Library	Expand building for additional programs (Sno-Ble Capital Facilities Plan)	Unknown	Conceptual	\$0 \$0 \$0	Library / City G.O. Bonds Total							Unknown
Community Park / Athletic Complex - Old Woodway High School	In cooperation with ESD#15 develop a community park and athletic complex.	Unknown	Conceptual	\$0 \$1,330,000 \$1,000,000 \$5,800,000 \$2,500,000 \$2,750,000 \$10,880,000	Capital Campaign REET 2 School District Foundation Grants Total	\$0 \$40,000 \$500,000 \$1,750,000 \$750,000 \$3,760,000	\$440,000 \$500,000 \$1,750,000 \$1,000,000 \$3,690,000	\$400,000 \$450,000 \$1,550,000 \$1,000,000 \$3,000,000				10-12M
Parks & Facilities Maintenance & Operations Building	Replace / Renovate/deteriorating building in City Park.	Unknown	Conceptual	\$0 \$0 \$0	Public Vote G.O. Bonds Total							\$3 - \$4M
Senior Center Grounds	Rehabilitate grounds, parking, ramp access and area around Senior Center.	Unknown	Conceptual	\$0 \$0 \$0 \$0	REET / Grants G.O. Bonds Private Partnership Total			\$2M				Unknown
Edmonds Crossing WSDOT Ferry / Multimodal Facility	Relocate ferry terminal to Marina Beach.	US DOT	EIS Completed	\$0 \$0 \$0	Federal (Unsecured) State Funds Total							Unknown
Public Market (Downtown Waterfront)	Acquire and develop property for a year round public market.	Unknown	Conceptual	\$0 \$0	Grants Total							
Downtown Public Restroom	Locate, construct, and maintain a public restroom downtown.	Unknown	Conceptual	\$0 \$0	Grants Total				\$0			\$300,000
Total CFPF					\$16,980,000	\$6,760,000	\$140,000	\$6,690,000	\$400,000	\$3,000,000	\$0	\$0

PROJECT NAME: Aquatic Facility	ESTIMATED PROJECT COST: \$5,000,000 – \$23,000,000
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PROJECT DESCRIPTION: Implement recommendations of the Aquatics Feasibility Study completed in 2009. Six scenarios were presented and the plan recommended by the consultants was a year round indoor pool with an outdoor recreational opportunity in the summer. The project is dependent upon a public vote.

PROJECT BENEFIT/ RATIONALE: The current Yost Pool, built in 1972, is nearing the end of its life expectancy. The comprehensive study done in 2009 assessed the needs and wants of Edmonds citizens in regard to its aquatic future as well as the mechanical condition of the current pool.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$5m - \$23m

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

PROJECT NAME: Art Center / Art Museum	ESTIMATED PROJECT COST: \$5,000,000
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PROJECT DESCRIPTION: A new Art Center/Museum facility will provide and promote Cultural / Arts facilities for the City of Edmonds. The need for visual and performing arts facilities is a high priority stated in the adopted updated Community Cultural Arts Plan 2001 and in the 2008 update process.

PROJECT BENEFIT/ RATIONALE: The City of Edmonds desires to secure and provide for public Cultural Arts facilities in the community. The emphasis on the arts as a high priority creates the need to determine feasibility for and potentially construct new visual arts related facilities.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

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

PROJECT NAME: Boys & Girls Club Building	ESTIMATED PROJECT COST: \$5,000,000
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PROJECT DESCRIPTION: Work with the nonprofit to assist in accommodating the growing and changing needs of the club.

PROJECT BENEFIT/ RATIONALE: The current Boys & Girls Club was constructed as a field house by the Edmonds School District decades ago and is in need of major renovation or replacement. It is inadequate in terms of ADA accessibility and does not meet the needs of a modern club.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

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

PROJECT NAME: Civic Playfield Acquisition and/or Development	ESTIMATED PROJECT COST: \$6.1M
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6th Street N. and Edmonds Street, Edmonds City limits, Snohomish County
 8.1 acres / property owned and leased from Edmonds School District until 2021; Community Park/Zoned Public

PROJECT DESCRIPTION: Acquire or work with the School District to develop this 8.1 acre property for continued use as an important community park, sports tourism hub and site of some of Edmonds largest and most popular special events in downtown Edmonds.

PROJECT BENEFIT/ RATIONALE: Gain tenure and control in perpetuity over this important park site for the citizens of Edmonds.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2019-2025
Acquisition	\$20,000	\$2M					
Planning/Study			100,000				
Eng. & Admin.							
Construction				\$3M			
1% for Art							
TOTAL	\$20,000	\$2M	\$100,000	\$3M			

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

PROJECT NAME: Edmonds/Sno-Isle Library

ESTIMATED PROJECT COST: Unknown



PROJECT DESCRIPTION: Expand building/parking to accommodate additional library needs and programs. Library improvements identified in Sno-Isle Libraries Capital Facility Plan: 2007-2025

PROJECT BENEFIT/ RATIONALE: Improvements will better serve citizens needs requiring additional space and more sophisticated technology.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

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

PROJECT NAME: Community Park / Athletic Complex at the Former Woodway High School	ESTIMATED PROJECT COST: \$11,535,000
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PROJECT DESCRIPTION: Develop community park and regional athletic complex with lighted or unlighted fields and recreational amenities in partnership with Edmonds School District, community colleges, user groups, and other organizations. Development dependent upon successful regional capital campaign. \$10m - \$12M project.

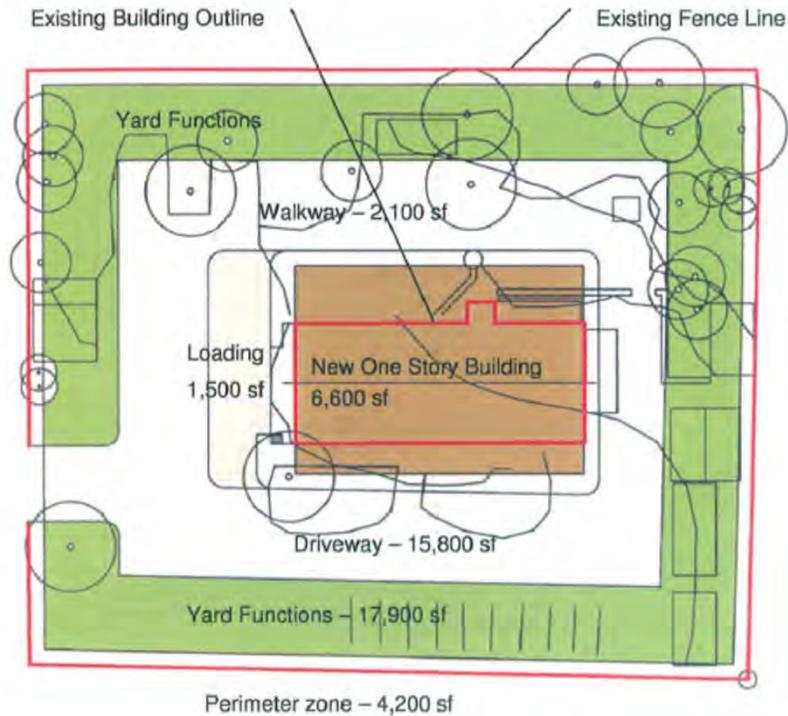
PROJECT BENEFIT/ RATIONALE: The site is currently an underutilized and undermaintained facility with great potential as community multi-use active park. Site has existing controlled access, greenbelt, parking and 4-court tennis facility with substandard fields. Highly urbanized area with 150,000 residents within 5-mile radius. Future maintenance supported by user fees.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study	\$655,000	300,000	40,000	150,000			
Engineering & Administration		175,000		150,000		175,000	
Construction		\$3,930,000		3,390,000	400,000	2,700,000	
1% for Art						125,000	
TOTAL	\$655,000	\$3,750,000	40,000	\$3,690,000	\$400,000	\$3,000,000	\$10m - \$12m

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

PROJECT NAME: Parks & Facilities Maintenance & Operations Building	ESTIMATED PROJECT COST: \$3-\$4 Million
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PROJECT DESCRIPTION: The 40 year old maintenance building in City Park is reaching the end of its useful life and is in need of major renovation or replacement.

PROJECT BENEFIT/ RATIONALE: Parks and Facilities Divisions have long outgrown this existing facility and need additional work areas and fixed equipment in order to maintain City parks and Capital facilities for the long term.

SCHEDULE: Contingent on finding additional sources of revenue from general and real estate taxes.

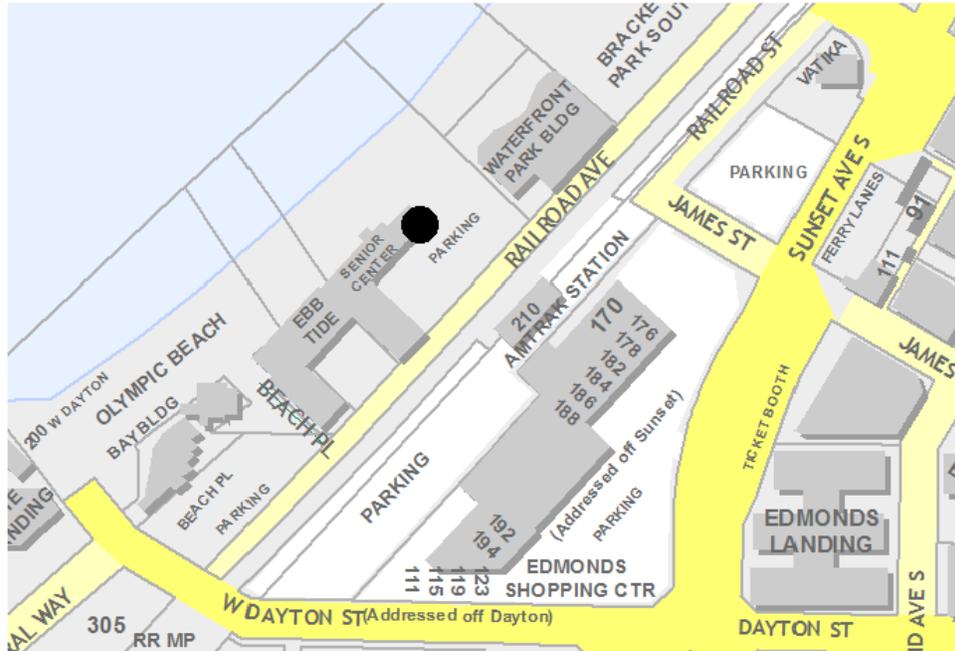
COST BREAKDOWN

PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							\$3m - \$4m

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

PROJECT NAME: Senior Center grounds

ESTIMATED PROJECT COST: \$1-2M



PROJECT DESCRIPTION: Rehabilitate grounds, parking, beach access and area around Senior Center, in conjunction with the construction of a new Senior Center building.

PROJECT BENEFIT/ RATIONALE: This facility is at the end of its useful life. The Edmonds Senior Center, a nonprofit, will be launching a capital campaign to reconstruct the Senior Center and seek a long term land lease with the City. It is the City's intent to rehabilitate the grounds and beach access surrounding the Sr. Ctr when construction begins.

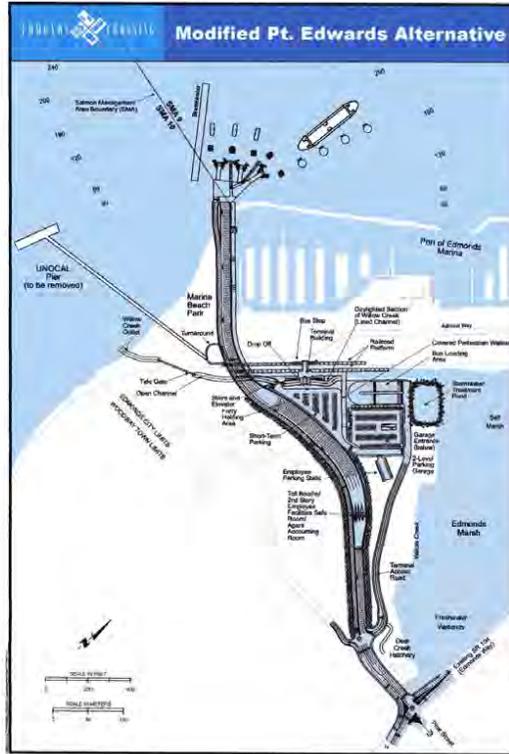
SCHEDULE: Work with Sr. Center on timing of construction and grounds rehab.

COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2025
Planning/Study							
Eng. & Admin.							
Construction			\$2M				
1% for Art							
TOTAL							\$2M

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

PROJECT NAME: Edmonds Crossing
WSDOT Ferry / Multimodal Facility

ESTIMATED PROJECT COST: Unknown



PROJECT DESCRIPTION: Edmonds Crossing is multimodal transportation center that will provide the capacity to respond to growth while providing improved opportunities for connecting various forms of travel including rail, ferry, bus, walking and ridesharing.
NOTE: The design of Marina Beach Park is a separate project.

PROJECT BENEFIT/ RATIONALE: To provide an efficient point of connection between existing and planned transportation modes.

SCHEDULE: 2014-2025

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Engineering & Administration							
Right of Way							
Construction							
1% for Art							
TOTAL							Unknown

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

PROJECT NAME: Public Market (Downtown Waterfront)

ESTIMATED PROJECT COST: Unknown



PROJECT DESCRIPTION: Work with community partners to establish a public market, year around, on the downtown waterfront area.

PROJECT BENEFIT/ RATIONALE: The project will help to create a community gathering area, boost economic development, bring tourists to town, and will be a valuable asset to Edmonds.

SCHEDULE:
This project depends on the ability to secure grant funding, and community partners willing to work with the city to establish this. This potentially can be accomplished by 2017.

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL							Unknown

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

PROJECT NAME: Downtown Restroom

ESTIMATED PROJECT COST: \$300,000



PROJECT DESCRIPTION Work with community partners to locate, construct and maintain a downtown public restroom.

PROJECT BENEFIT/ RATIONALE: The project satisfies goals in the Strategic Action Plan and the PROS plan. It is being supported by the Economic Development Commission and Planning Board. This will help to provide a much needed downtown amenity, boost economic development, bring tourists to town, and will be a valuable asset to Edmonds.

SCHEDULE:
This project depends on the ability of funds.

COST BREAKDOWN							
PROJECT COST	2014	2015	2016	2017	2018	2019	2020-2025
Planning/Study							
Eng. & Admin.							
Construction							
1% for Art							
TOTAL			300,000				

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

CFP

TRANSPORTATION

Project Name	Purpose	Grant Opportunity	Project Phase	(2015-2020) Total Cost	Funding Source	2015	2016	2017	2018	2019	2020	2021-2025	
Hwy 99 @ 216th St. SW Intersection improvement	Widen 216th St. SW to add a left turn lane for eastbound and westbound lanes.	Possible Grant	Conceptual	\$0	(Federal or State secured)				\$341,000	\$686,000	\$2,665,000		
				\$3,172,000	(Unsecured) (Local Funds)								
				\$3,172,000	Total								
Hwy 99 @ 230th St. SW Intersection improvement	Widen 230th St. SW and Hwy 99 to add a westbound right turn lane (for 325' storage length) and a southbound left turn lane (for 275' storage length).	Possible Grant	Conceptual	\$0	(Federal or State secured)				\$464,000	\$737,000	\$3,825,000		
				\$5,046,000	(Unsecured) (Local Funds)								
				\$5,046,000	Total								
Hwy 99 @ 212th St. SW Intersection Improvements	Widen 212th St. SW to add a westbound left turn lane for 200' storage length and an eastbound left turn phase for eastbound and westbound movements.	Possible Grant	Conceptual	\$0	(Federal or State secured)				\$502,000	\$765,000	\$3,965,000		
				\$5,235,000	(Unsecured) (Local Funds)								
				\$5,235,000	Total								
Olympic View Dr. @ 174th St. SW Intersection Improvements	Install traffic signal to improve the Level of Service (LOS) and reduce intersection delay.	Conceptual	Conceptual	\$0	(Federal or State secured)							\$906,000	
				\$0	(Unsecured) (Local Funds)								
				\$0	Total								
Main St. @ 5th Ave. Intersection Improvements	Convert all-way controlled intersection into signalized intersection.	Conceptual	Conceptual	\$0	(Federal or State secured)							\$1,038,000	
				\$0	(Unsecured) (Local Funds)								
				\$0	Total								
Walnut St. @ 5th Ave. Intersection Improvements	Convert all-way controlled intersection into signalized intersection.	Conceptual	Conceptual	\$0	(Federal or State secured)							\$1,038,000	
				\$0	(Unsecured) (Local Funds)								
				\$0	Total								

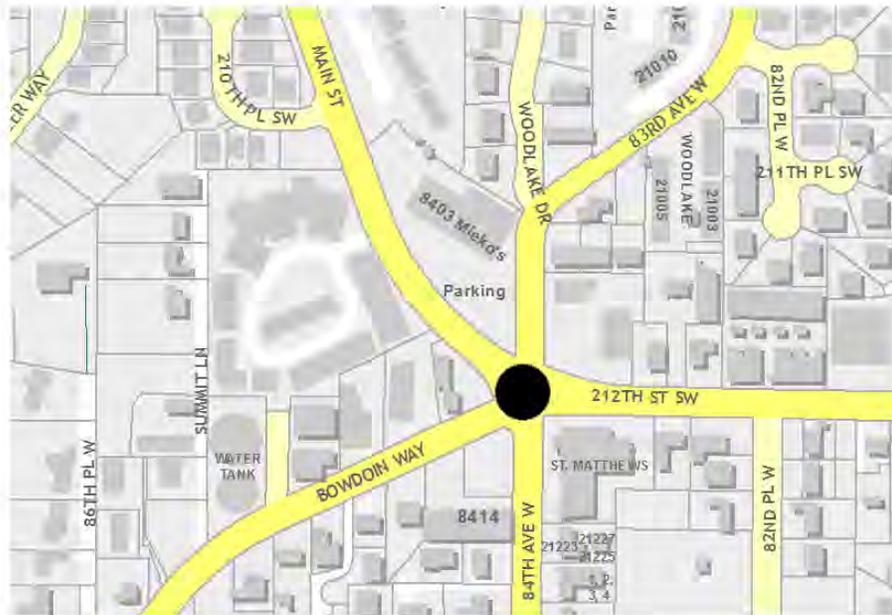
Project Name	Purpose	Grant Opportunity	Project Phase	(2015-2020) Total Cost	Funding Source	2015	2016	2017	2018	2019	2020	2021-2025
Non-motorized Pedestrian / Bicycle Projects												
82th Ave W from 188th St SW to Olympic View Dr. Walkway and sight distance improvements	Provide safe and desirable route to Stevens Elementary and nearby parks.	Possible Grant	Conceptual	\$0 \$1,520,000 \$0 \$0 \$1,520,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$125,000 \$125,000	\$125,000	\$1,270,000	
236th St SW from Edmonds Way (SR-104) to Madrona Elementary	Improve pedestrian safety along 236th St. SW, creating a safe pedestrian connection between SR-104 and Madrona Elementary		Design	\$392,109 \$0 \$0 \$0 \$392,109	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$392,109						
2nd Ave. S from James St. to Main St. Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$65,000 \$0 \$0 \$65,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$65,000	\$65,000		
Maple St. from 7th Ave. S to 8th Ave. S Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$65,000 \$0 \$0 \$65,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$65,000	\$65,000		
Deyton St. between 7th Ave. S to 8th Ave. S Walkway	Provide safe sidewalk along short missing link.	Possible Grant	Conceptual	\$0 \$82,000 \$0 \$0 \$82,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$82,000	\$82,000		
Sunset Ave. Walkway from Bell St. to Caspers St.	Provide sidewalk on west side of the street, facing sidewalk.	Possible RCO / TIB Grant	Design	\$3,650 \$1,816,000 \$283,000 \$1,350 \$2,109,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$3,650			\$1,816,000 \$283,000	\$1,350	\$2,099,000	

Project Name	Purpose	Grant Opportunity	Project Phase	(2015-2020) Total Cost	Funding Source	2015	2016	2017	2018	2019	2020	2021-2025
Mandlewood Dr. Walkway from Main St. to 200th St. SW	Provides safe sidewalk, connecting to ex. sidewalk along 200th St. SW (Maplewood Elementary School)	Grant for Design funding currently under review	Conceptual	\$0 \$2,306,000 \$0 \$0 \$2,306,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$348,000 \$349,000	\$1,957,000 \$1,957,000		
216th St. SW Walkway from Hwy. 99 to 72nd Ave W	Provides sidewalk on north side of 216th St. SW from Hwy. 99 to 72nd Ave W (Completing missing link)	Possible Grant	Conceptual	\$0 \$189,000 \$0 \$29,000 \$218,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$189,000 \$218,000			
Meadowdale Beach Rd. Walkway	Provides safe sidewalk along missing link.	Possible Grant	Conceptual	\$0 \$325,000 \$0 \$0 \$325,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total						\$325,000 \$325,000	\$760,000 \$0 \$760,000
Wanut St from 3rd Ave. S to 4th Ave. S Walkway	Provides short missing link.	Possible Grant	Conceptual	\$0 \$190,000 \$0 \$0 \$190,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$190,000 \$190,000			
Wanut St from 6th Ave. S to 7th Ave. S Walkway	Provides short missing link.	Possible Grant	Conceptual	\$0 \$390,000 \$0 \$0 \$390,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total						\$380,000 \$380,000	
4th Ave. Corridor Enhancement	Create more attractive and safer corridor along 4th Ave.	Possible Grant	Conceptual	\$0 \$3,900,000 \$0 \$425,000 \$4,325,000	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total				\$1,000,000 \$1,425,000	\$2,900,000 \$2,900,000		
238th St. SW from 100th Ave W to 104th Ave W Walkway and Stormwater Improvements	Provides safe walking route between minor arterial and collector.		Design	\$519,041 \$0 \$0 \$1,038,893 \$1,557,934	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total	\$519,041						
Olympic Ave from Main St to SR-524 180th St. SW Walkway	Reconstruct sidewalk (ex. conditions) along a stretch with high pedestrian activity and elementary school.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$1,249,000 \$1,249,000
189th Pl. SW from 80th Ave W to 78th Ave W Walkway	Provides short missing link.		Conceptual	\$0 \$0 \$0 \$0 \$0	(Federal or State secured) (Federal or State unsecured) (Unsecured) (Local Funds) Total							\$189,000 \$189,000

Project Name	Purpose	Grant Opportunity	Project Phase	(2015-2020) Total Cost	Funding Source	2015	2016	2017	2018	2019	2020	2021-2025
82nd Ave W between 185th St SW and 180th St SW Walkway	Provides safe walking route between these (2) local streets		Conceptual	\$0	(Federal or State secured) (Unsecured) (Local Funds) Total							\$175,000 \$175,000
239th St SW from Hwy 99 to 76th Ave W Walkway	Provides safe walking route between principal arterial and minor arterial		Conceptual	\$0	(Federal or State secured) (Unsecured) (Local Funds) Total							\$1,050,000 \$1,050,000
Residential Neighborhood Traffic Calming	To assist residents and City staff in responding to neighborhood traffic issues related to speeding, cut-through traffic, and safety.		Conceptual	\$0	(Federal or State secured) (Unsecured) (Local Funds) Total	\$20,000 \$20,000	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000 \$10,000	\$10,000 \$10,000	
15th St SW from Edmonds Way to 8th Ave S	Provides safe walking route between minor arterial and collector.		Construction	\$5,000	(Federal or State secured) (Unsecured) (Local Funds) Total	\$5,000						
Trackside Warning System or Quiet Zone @ Dayton and Main St Crossings	Install Trackside Warning System and Quiet Zone @ Dayton and Main St. Railroad Crossings in order to reduce noise level within Downtown Edmonds.		Conceptual	\$0	(Federal or State secured) (Unsecured) (Local Funds) Total	\$50,000 \$50,000	\$300,000 \$300,000					
Total CFP				\$50,759,130	Annual CFP Totals	\$5,956,630	\$7,274,500	\$10,000	\$6,419,000	\$11,942,000	\$18,128,000	\$18,167,000

Revenue Summary by Year								
	Source	2015	2016	2017	2018	2019	2020	2021-2025
Totals	Total Federal & State (Secured)	\$5,083,793	\$5,050,130	\$0	\$0	\$0	\$0	\$0
	Total Federal & State (Unsecured)	\$0	\$0	\$0	\$6,308,000	\$12,689,000	\$21,945,000	\$780,000
	Unsecured	\$0	\$0	\$0	\$283,000	\$0	\$0	\$17,397,000
	Local Funds	\$1,902,837	\$2,224,370	\$10,000	\$435,000	\$10,000	\$10,000	\$0
	Total	\$6,986,630	\$7,274,500	\$10,000	\$6,419,000	\$11,942,000	\$18,128,000	\$18,167,000

PROJECT NAME: 212 th St. SW @ 84 th Ave. W (5-Corners) Intersection Improvements	ESTIMATED PROJECT COST: \$4,305,000
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PROJECT DESCRIPTION: The intersection of 84th Ave and 212th is 5 legged, which also includes Main Street and Bowdoin Way approaches. The intersection is stop-controlled for all approaches. A roundabout would be constructed. The project also includes various utility upgrades and conversion of overhead utilities to underground. (ROADWAY ROJECT PRIORITY in 2009 Transportation Plan: #6).

PROJECT BENEFIT/ RATIONALE: The intersection currently functions at LOS F and delays during the PM peak hour will worsen over time. A roundabout will improve the LOS.

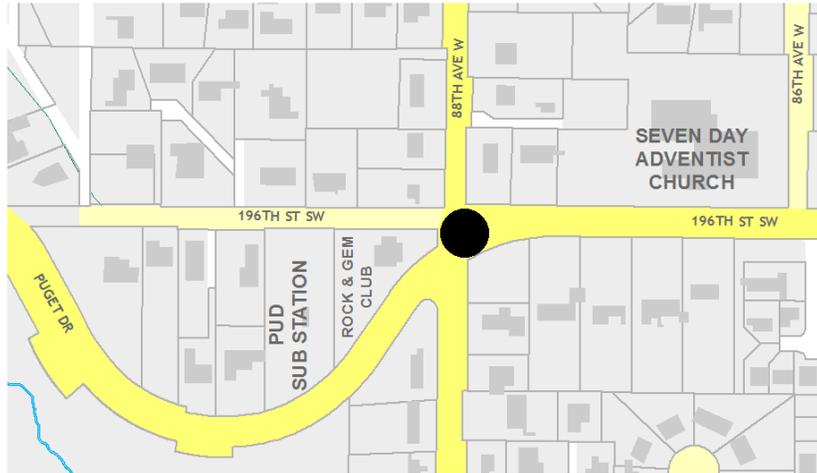
SCHEDULE: Construction documentation will be completed in 2015.

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW						
Construction	\$295,000					
1% for Art						
TOTAL	\$295,000					

PROJECT NAME: SR-524 (196th St. SW)/ 88th Ave. W Intersection Improvements

ESTIMATED PROJECT COST: \$1,115,000



PROJECT DESCRIPTION: Install traffic signal at the intersection of 196th St. SW @ 88th Ave. W. The modeling in the 2009 *Transportation Plan* indicated that restricting northbound and southbound traffic to right-turn-only (prohibiting left-turn and through movements) would also address the deficiency identified at this location through 2025. This is same alternative as one concluded by consultant in 2007 study but not recommended by City Council. This could be implemented as an alternate solution, or as an interim solution until traffic signal warrants are met. The ex. LOS is F (below City Standards: LOS D). (ROADWAY ROJECT PRIORITY in 2009 Transportation Plan: #8).

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

SCHEDULE: The intersection LOS must meet MUTCD traffic signal warrants and be approved by WSDOT since 196th St. SW is a State Route (SR524). No funding is currently allocated to this project (pending grant funding).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW				\$100,000	\$163,000	
Construction						\$852,000
1% for Art						
TOTAL				\$100,000	\$163,000	\$852,000

PROJECT NAME: Main St and 9 th Ave. S (interim solution)	ESTIMATED PROJECT COST: \$10,000
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PROJECT DESCRIPTION: Installation of a mini-roundabout or re-striping of 9th Ave. with the removal of parking on both sides of the street. (not included in the 2009 Transportation Plan project priority chart)

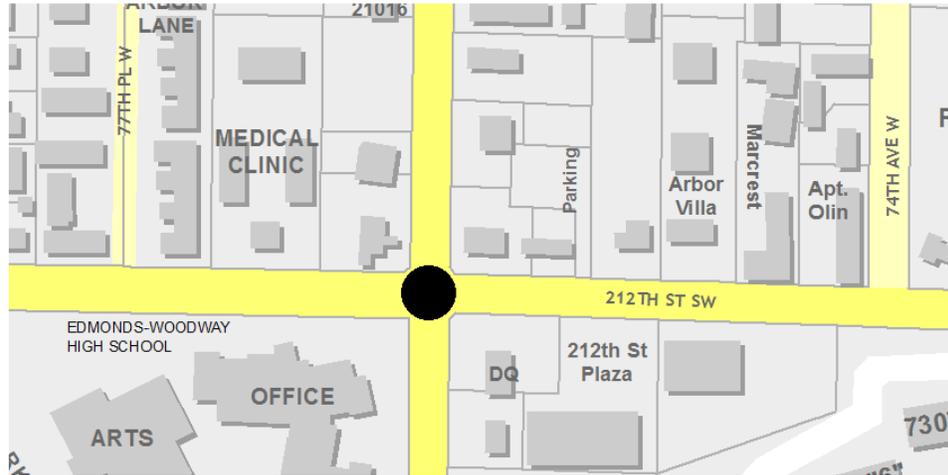
PROJECT BENEFIT/ RATIONALE: The intersection is stop-controlled for all approaches and the existing intersection LOS is E (below the City's concurrency standards: LOS D). The re-striping of 9th Ave. would improve the intersection delay to LOS C or LOS B with the installation of a mini-roundabout.

SCHEDULE: 2016

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration		\$1,000				
Construction		\$9,000				
1% for Art						
TOTAL		\$10,000				

PROJECT NAME: 76th Ave W @ 212th St. SW
Intersection Improvements

ESTIMATED PROJECT COST: \$6,191,000



PROJECT DESCRIPTION: Add a northbound and southbound left-turn lane to convert the signal operation for those approaches from split phasing to protected-permissive phasing. Add a right-turn lane for the westbound, southbound, and northbound movements. The project also consists of various utility upgrades and conversion of overhead utilities to underground (ROADWAY ROJECT PRIORITY in 2009 Transportation Plan: #3).

PROJECT BENEFIT/ RATIONALE: Reduce the intersection delay and improve the existing level of service from LOS D (LOS F by 2015) to LOS C.

SCHEDULE: Federal grants have been secured for all project phases. Design started in 2012 and is scheduled for completion in Fall 2015. Right-of-way acquisition is anticipated to be completed in Fall 2015. Construction is scheduled to begin in 2016.

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW	\$711,587					
Construction		\$5,011,000				
1% for Art						
TOTAL	\$711,587	\$5,011,000				

PROJECT NAME: 220 th St SW @ 76 th Ave W Intersection Improvements	ESTIMATED PROJECT COST: \$4,964,000
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PROJECT DESCRIPTION: Reconfigure eastbound lanes to a left turn lane and through / right turn lane. Change eastbound and westbound phases to provide protected-permitted phase for eastbound and westbound left turns. Provide right turn overlap for westbound movement during southbound left turn phase. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #11).

PROJECT BENEFIT/ RATIONALE: Reduce the intersection delay and improve the LOS. The LOS would be improved from LOS E to LOS C.

SCHEDULE: Engineering and construction scheduled between 2018 and 2020 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration				\$500,000	\$836,000	
Construction						\$3,628,000
1% for Art						
TOTAL				\$500,000	\$836,000	\$3,628,000

* All or a portion of this project may qualify for 1% for the arts

PROJECT NAME: 228th St. SW Corridor
Safety Improvements

ESTIMATED PROJECT COST: \$7,300,000



PROJECT DESCRIPTION: 1) Extend 228th St across the unopened right-of-way to 76th Avenue West 2) Signalize the intersection of 228th St SW @ SR99 and 228th St. SW @ 76th Ave. West 3) Construct a raised median in the vicinity of 76th Avenue West. 4) Add illumination between 224th St SW and 228th St SW on SR 99 5) Overlay of 228th St. SW from 80th Ave. W to ~ 2,000' east of 76th Ave. W. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #1).

PROJECT BENEFIT/ RATIONALE: The project will improve access / safety to the I-5 / Mountlake Terrace Park & Ride from SR99. This east / west connection will reduce demand and congestion along two east-west corridors (220th Street SW and SR104). Roadway safety will also be improved as SR 99/ 228th Street SW will become a signalized intersection. 228th St. SW is being overlaid from 80th Pl. W to ~ 1,000 LF east of 72nd Ave. W. as well as 76th Ave. W from 228th St. SW to Hwy. 99. The project consists of various utility upgrades.

SCHEDULE: Construction scheduled to begin in 2015 and be completed in 2016. Federal and State grants were secured for the construction phase. This project is combined into one construction contract with the Hwy. 99 (Phase 3) Lighting project.

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering, Administration, and ROW						
Construction	\$3,950,400	\$1,943,500				
1% for Art						
TOTAL	\$3,950,400	\$1,943,500				

* All or a portion of this project may qualify for 1% for the arts

PROJECT NAME: Highway 99 Gateway / Revitalization

ESTIMATED PROJECT COST: \$10,000,000



PROJECT DESCRIPTION: The project would include, among other features, wider replacement sidewalks or new sidewalk where none exist today, new street lighting, center medians for access control and turning movements, etc., attractive and safe crosswalks, better stormwater management, targeted utility replacements, potential undergrounding of overhead utilities, as well as landscaping and other softscape treatments to warm-up this harsh corridor and identify the area as being in Edmonds.

PROJECT BENEFIT/ RATIONALE: Improve aesthetics, safety, user experience, and access management along this corridor. In addition, economic development would be improved.

SCHEDULE: The design phase is scheduled for 2018. The construction phase is scheduled for 2019 and 2020 (unsecured funding for all phases).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW				\$500,000		
Construction					\$4,500,000	\$5,000,000
1% for Art						
TOTAL				\$500,000	4,500,000	\$5,000,000

PROJECT NAME: Olympic View Dr. @ 76 th Ave. W Intersection Improvements	ESTIMATED PROJECT COST: \$1,431,000
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PROJECT DESCRIPTION: Install traffic signal (the intersection currently stop controlled for all movements). (ROADWAY ROJECT PRIORITY in 2009 Transportation Plan. #9).							
PROJECT BENEFIT/ RATIONALE: The improvement will reduce the intersection delay. By 2015, the Level of Service will be F, which is below the City's concurrency standards (LOS D). The improvement would modify the Level of Service to LOS B.							
SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$286,000
Construction							\$1,145,000
1% for Art							
TOTAL							\$1,431,000

PROJECT NAME: 84 th Ave. W (212 th St. SW to 238 th St. SW)	ESTIMATED PROJECT COST: \$20,422,000
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PROJECT DESCRIPTION: Widen 84th Ave. W to (3) lanes with curb, gutter, bike lanes, and sidewalk on each side of the street. (part of this project was ranked #11 in the Long Walkway list of the 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: Improve overall safety of the transportation system along this collector street. 1) the sidewalk and bike lanes would provide pedestrians and cyclists with their own facilities and 2) vehicles making left turn will have their own lane, not causing any back-up to the through lane when insufficient gaps are provided.

SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding). The project cost is split between Snohomish County and Edmonds since half the project is in *Esperance*.

COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$2,042,000
Construction							\$8,169,000
1% for Art							
TOTAL							\$10,211,000

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

PROJECT NAME: Hwy. 99 @ 216 th St. SW intersection improvements	ESTIMATED PROJECT COST: \$3,722,000
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PROJECT DESCRIPTION: Widen 216 th St. SW to add a westbound left turn lane for and an eastbound left turn lane. Provide protected-permissive left turn phases for eastbound and westbound movements.						
PROJECT BENEFIT/ RATIONALE: Improve intersection efficiency and reduce delay.						
SCHEDULE: All phases are scheduled between 2018 and 2020. (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & ROW & Administration				\$341,000	\$686,000	
Construction						\$2,695,000
1% for Art						
TOTAL				\$341,000	\$686,000	\$2,695,000

PROJECT NAME: Hwy. 99 @ 220th St. SW
intersection improvements

ESTIMATED PROJECT COST: \$5,046,000



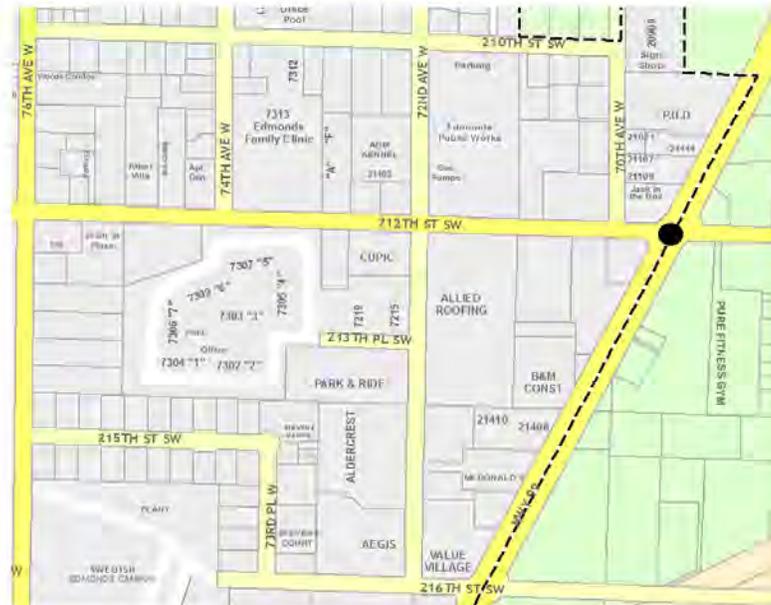
PROJECT DESCRIPTION: Widen 220th St. SW to add Westbound right turn lane for 325' storage length. Widen SR-99 to add 2nd Southbound left turn lane for 275' storage length. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #10).

PROJECT BENEFIT/ RATIONALE: Improve existing intersection delay from 72 seconds (w/o improvement) to 62 seconds (w/ improvement) in 2025.

SCHEDULE: All Phases are scheduled between 2018 and 2020 (unsecured funding for all phases).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW				\$484,000	\$737,000	
Construction						\$3,825,000
1% for Art						
TOTAL				\$484,000	\$737,000	\$3,825,000

PROJECT NAME: Hwy. 99 @ 212 th St. SW intersection improvements	ESTIMATED PROJECT COST: \$5,235,000
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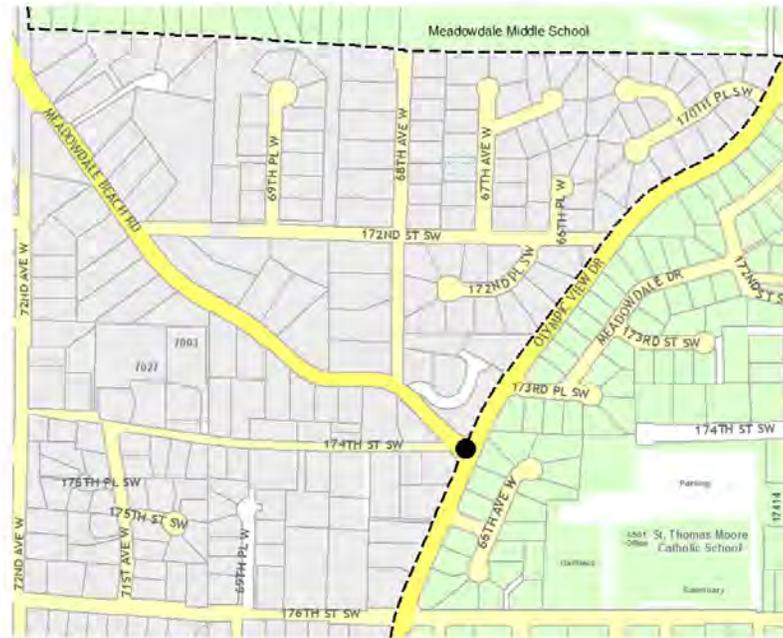
PROJECT DESCRIPTION: Widen 212th St. SW to add a westbound left turn lane for 200' storage length and an eastbound left turn lane for 300' storage length. Provide protected left turn phase for eastbound and westbound movements. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #13)

PROJECT BENEFIT/ RATIONALE: Improve intersection efficiency and reduce delay.

SCHEDULE: All phases are scheduled between 2018 and 2020. (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering, ROW, & Administration				\$502,000	\$765,000	
Construction						\$3,968,000
1% for Art						
TOTAL				\$502,000	\$765,000	\$3,968,000

PROJECT NAME: Olympic View Dr. @ 174 th St. SW Intersection Improvements	ESTIMATED PROJECT COST: \$906,000
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PROJECT DESCRIPTION: Widen Olympic View Dr. to add a northbound left turn lane for 50' storage length. Shift the northbound lanes to the east to provide an acceleration lane for eastbound left turns. Install traffic signal to increase the LOS and reduce intersection delay. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #17)

PROJECT BENEFIT/ RATIONALE: Improve intersection efficiency and safety of drivers accessing either street.

SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).

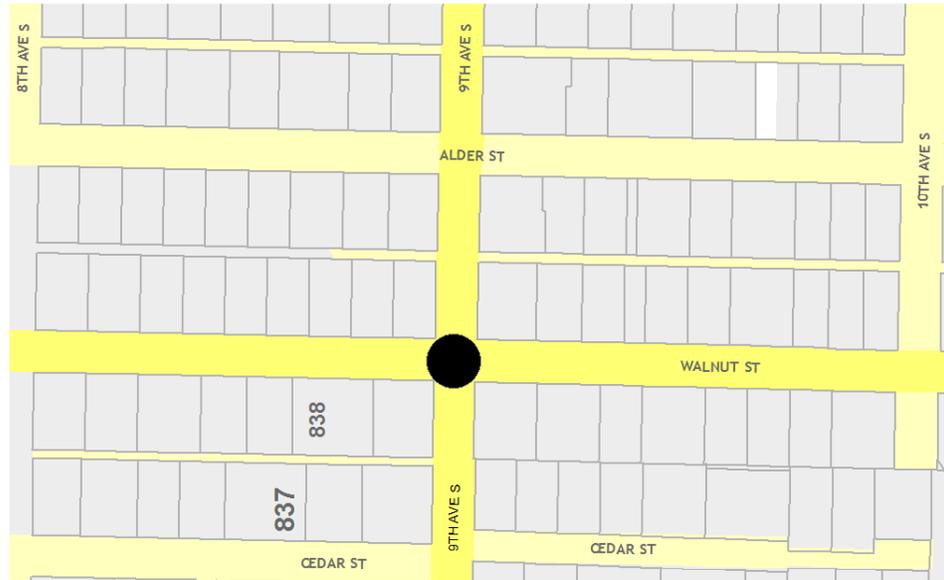
COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$180,000
Construction							\$726,000
1% for Art							
TOTAL							\$906,000

PROJECT NAME: Main St. @ 9 th Ave Intersection Improvements	ESTIMATED PROJECT COST: \$1,093,000
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PROJECT DESCRIPTION: Install traffic signal. The intersection is currently stop controlled for all approaches. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #2)							
PROJECT BENEFIT/ RATIONALE: Improve the Level of Service, which is currently LOS E (below City's Level of Service standards: LOS D), to LOS B (w/ improvement).							
SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$220,000
Construction							\$873,000
1% for Art							
TOTAL							\$1,093,000

PROJECT NAME: Walnut St. @ 9 th Ave. Intersection Improvements	ESTIMATED PROJECT COST: \$1,093,000
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PROJECT DESCRIPTION: Install traffic signal. The intersection is currently stop controlled for all approaches. (ROADWAY PROJECT PRIORITY in 2009 Transportation Plan: #7).							
PROJECT BENEFIT/ RATIONALE: Improve the Level of Service.							
SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).							
COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$220,000
Construction							\$873,000
1% for Art							
TOTAL							\$1,093,000

PROJECT NAME: 80th Ave W from 188 th St SW to Olympic View Dr. Walkway and sight distance improvements	ESTIMATED PROJECT COST: \$1,520,000
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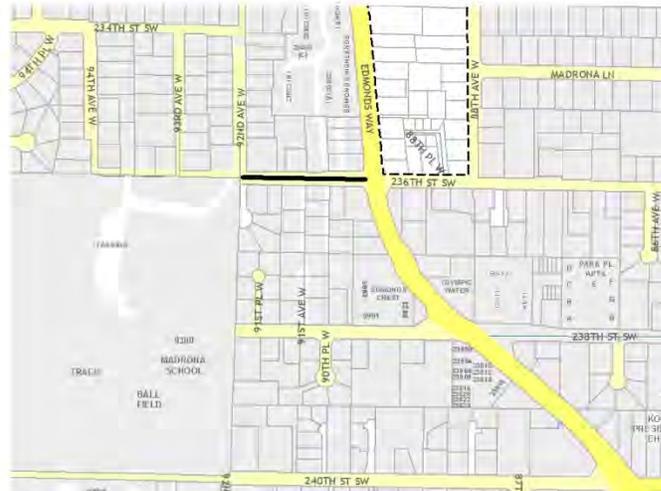
PROJECT DESCRIPTION: Construct ~ 3,000' sidewalk on 80th Ave West between 188th St SW and 180th St SW and on 180th St SW between 80th Ave W and Olympic View Drive (ranked #6 in Long Walkway list in 2009 Transportation Plan). 80th Ave. W will be re-graded north of 184th St. SW, in order to improve sight distance.

PROJECT BENEFIT/ RATIONALE: Provides safe pedestrian access between Seaview Park, connecting to Olympic View Drive Walkway and Southwest County Park. Would create an additional safe walking route for kids attending Seaview Elementary School (188th St. SW).

SCHEDULE: Engineering and construction are scheduled between 2018 and 2020 (unsecured funding for all phases).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration				\$125,000	\$125,000	
Construction						\$1,270,000
1% for Art						
TOTAL				\$125,000	\$125,000	\$1,270,000

PROJECT NAME: 236 th St. SW from Edmonds Way to Madrona Elementary School	ESTIMATED PROJECT COST: \$420,000
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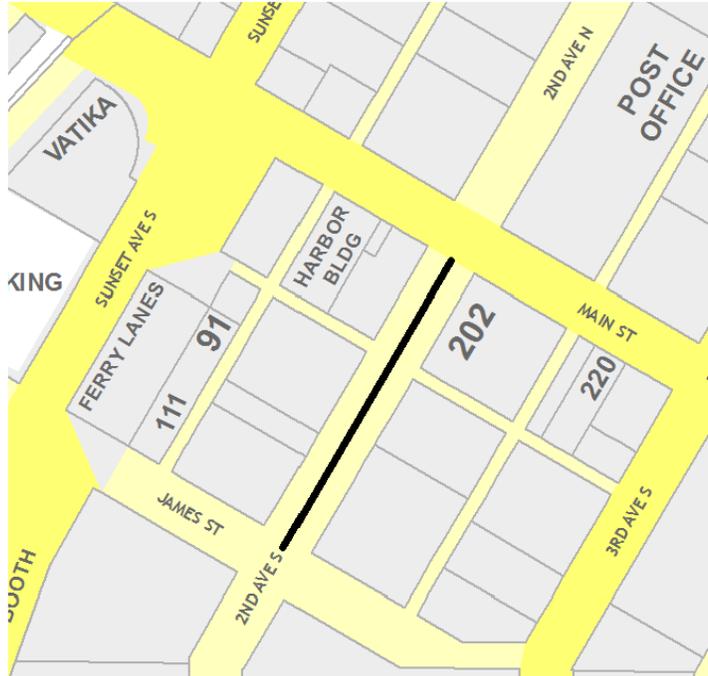
PROJECT DESCRIPTION: Construct an ~ 800' sidewalk on the south side of 236th St. SW from SR-104 to Madrona Elementary as well as the addition of sharrows along that stretch. (This is only part of a stretch of Walkway project, which ranked #1 in the Long Walkway list in the 2009 Transportation Plan)

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route near Madrona Elementary School and along 236th St. SW.

SCHEDULE: Construction is scheduled to take place in 2015. The project is funded through the *Safe Routes to School Grant program*.

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration & ROW						
Construction	\$392,109					
1% for Art						
TOTAL	\$392,109					

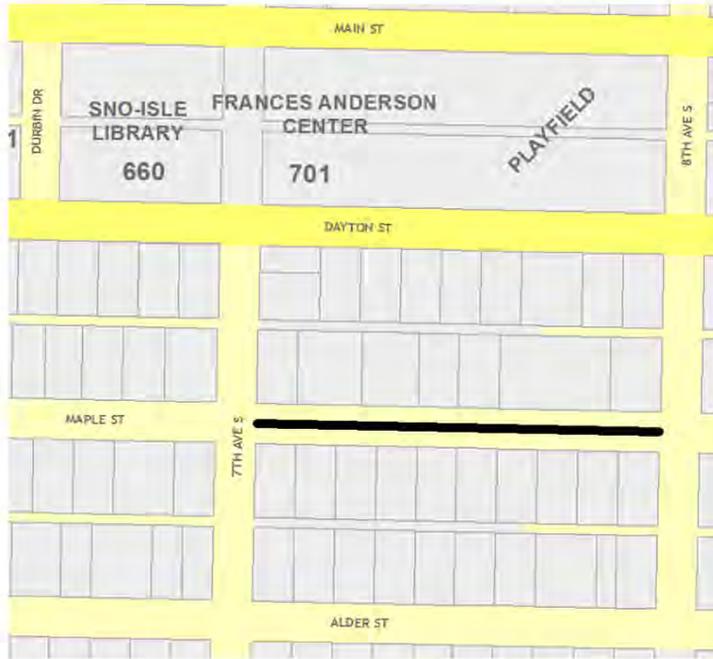
PROJECT NAME: 2 nd Ave. S from James St. to Main St. Walkway	ESTIMATED PROJECT COST: \$65,000
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* all or part of this project may qualify for 1% for the Arts

PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 100') on 2 nd Ave. S between Main St. and James St. (Ranked #1 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: 2018 (Unsecured Funding)						
COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration				\$65,000		
Construction						
1% for Art						
TOTAL				\$65,000		

PROJECT NAME: Maple St. from 7 th Ave. S to 8 th Ave. S Walkway	ESTIMATED PROJECT COST: \$65,000
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PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 250') on Maple St. between 7th Ave. S and 8th Ave. S (ranked #3 in Short Walkway Project list in 2009 Transportation Plan).

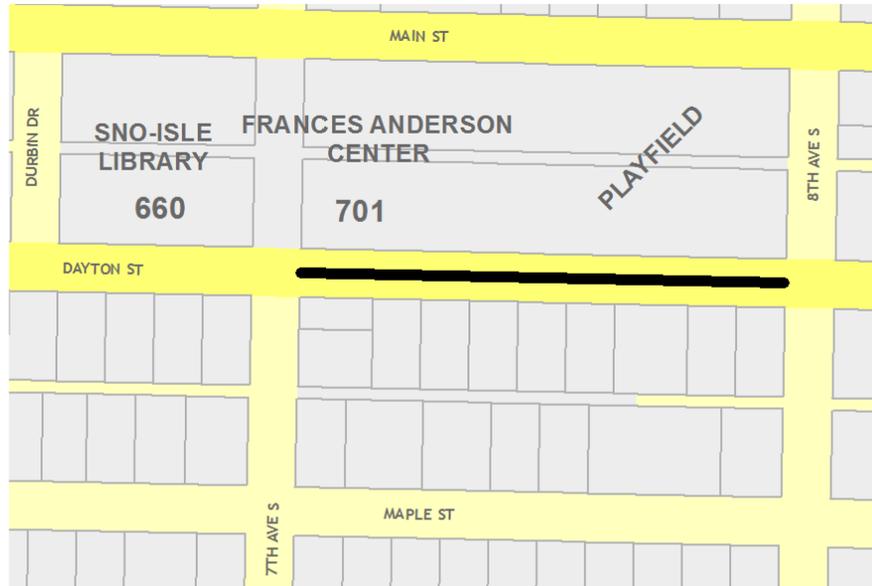
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.

SCHEDULE: Engineering & Construction scheduled for 2018 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction				\$65,000		
1% for Art						
TOTAL				\$65,000		

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

PROJECT NAME: Dayton St between 7 th Ave. S and 8 th Ave. S Walkway	ESTIMATED PROJECT COST: \$82,000
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PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 250') on Dayton St. between 7 th Ave. S and 8 th Ave. S (ranked #2 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2018 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction				\$82,000		
1% for Art						
TOTAL				\$82,000		

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

PROJECT NAME: Sunset Ave Walkway
from Bell St to Caspers St.

ESTIMATED PROJECT COST: \$2,350,000



PROJECT DESCRIPTION: Provide a multi-use path on the west side of the street, facing waterfront (~ 1/2 mile / more recent project, not included in the 2009 Transportation Plan).

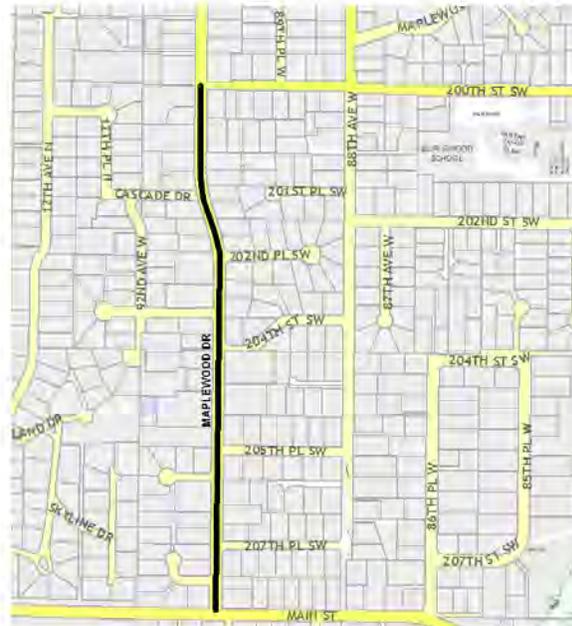
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.

SCHEDULE: Temporary improvements have been installed to evaluate the alignment of the proposed multi-use path. The final design phase is on-hold until the evaluation period is completed.

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study	\$10,000					
Engineering & Administration						
Construction				\$2,099,000		
1% for Art						
TOTAL	\$10,000			\$2,099,000		

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

PROJECT NAME: Maplewood Dr. Walkway from Main St. to 200 th St. SW	ESTIMATED PROJECT COST: \$2,306,000
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PROJECT DESCRIPTION: Construct sidewalk on Maplewood Dr. from Main St. to 200th St. SW (~ 2,700'). A sidewalk currently exists on 200th St. SW from Main St. to 76th Ave. W, adjacent to Maplewood Elementary School (rated #2 in the Long Walkway list of the 2009 Transportation Plan).

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

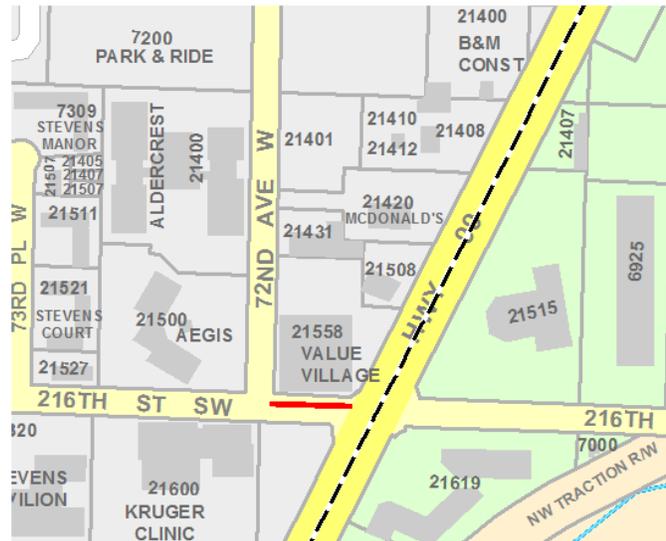
SCHEDULE: Engineering scheduled for 2018 and construction in 2019 (grant application recently submitted to fund design phase / from Pedestrian and Bicycle Program).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration				\$349,000		
Construction					\$1,957,000	
1% for Art						
TOTAL				\$349,000	\$1,957,000	

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

PROJECT NAME: 216th St. SW Walkway from Hwy. 99 to 72nd Ave. W

ESTIMATED PROJECT COST: \$218,000



PROJECT DESCRIPTION: Install 150' sidewalk on north side of 216 th St. SW from Hwy. 99 to 72 nd Ave. W (completing a missing link on north side of stretch).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2018 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration				\$41,000		
Construction				\$177,000		
1% for Art						
TOTAL				\$218,000		

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

PROJECT NAME: Meadowdale Beach Rd. Walkway	ESTIMATED PROJECT COST: \$1,085,000
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PROJECT DESCRIPTION: Construct a sidewalk on Meadowdale Beach Dr. between 76th Ave. W and Olympic View Dr. (~3,800'). This is one of the last collectors in the City with no sidewalk on either side of the street (ranked #4 in Long Walkway Project list in 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route connecting a minor arterial w/ high pedestrian activity (Olympic View Dr.) to a collector with sidewalk on the east side of the street (76th Ave. W). Meadowdale Elementary School is directly north of the project on Olympic View Dr.

SCHEDULE: Design scheduled for 2020 (unsecured funding) and construction between 2021 and 2026.

COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021 - 2026
Planning/Study							
Engineering & Administration							
Construction						\$325,000	\$760,000
1% for Art							
TOTAL						\$325,000	\$760,000

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

PROJECT NAME: Walnut from 3 rd Ave. S to 4 th Ave. S Walkway	ESTIMATED PROJECT COST: \$190,000
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PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 350') on Walnut St. between 3rd Ave. S and 4th Ave. S (ranked #5 in Short Walkway Project list in 2009 Transportation Plan).

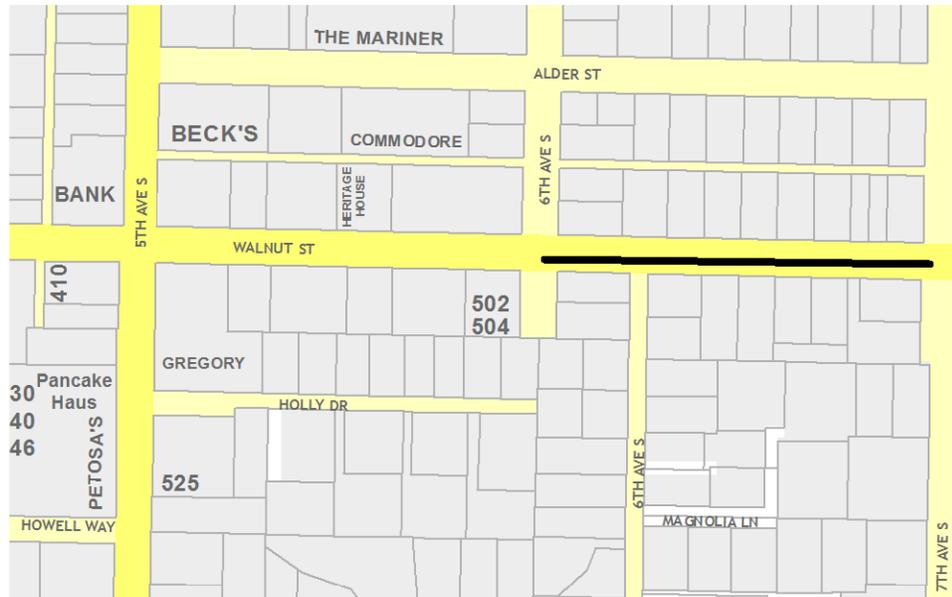
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.

SCHEDULE: Engineering & Construction scheduled for 2018 (unsecured funding).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction				\$190,000		
1% for Art						
TOTAL				\$190,000		

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

PROJECT NAME: Walnut from 6 th Ave. S to 7 th Ave. S Walkway	ESTIMATED PROJECT COST: \$380,000
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PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 700') on Walnut St. between 6 th Ave. S and 7 th Ave. S (ranked #4 in Short Walkway Project list in 2009 Transportation Plan).						
PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route.						
SCHEDULE: Engineering & Construction scheduled for 2020 (unsecured funding).						
COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction						\$380,000
1% for Art						
TOTAL						\$380,000

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

PROJECT NAME: 4th Ave Corridor Enhancement

ESTIMATED PROJECT COST: \$5,700,000



PROJECT DESCRIPTION: Corridor improvements along 4th Avenue to build on concept plan developed in the Streetscape Plan update (2006). (Project not included in 2009 Transportation Plan).

PROJECT BENEFIT/ RATIONALE: The corridor improvements in the public right of way will encourage pedestrian traffic & provide a strong visual connection along 4th Ave. Improvements will enhance connectivity as an attractive walking corridor & contribute to the economic vitality in the downtown by encouraging the flow of visitors between the downtown retail & the Edmonds Center for the Arts. Timing for design phase is crucial as the City addresses utility projects in the area & will assist the City in the process of identifying & acquiring funding sources for the project implementation phase.

SCHEDULE: Work on identifying grants for engineering services and construction is scheduled for 2018 and 2019 (pending additional grant funding and local match).

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction				\$1,425,000	\$2,900,000	
1% for Art						
TOTAL				\$1,425,000	\$2,900,000	

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

PROJECT NAME: 238th St. SW from 100th Ave. W to 104th Ave. W Walkway and Stormwater Improvements

ESTIMATED PROJECT COST: \$1,657,681



PROJECT DESCRIPTION: Installation of ~ 1,200' of sidewalk on the north side of 238th St. SW from 100th Ave. W to 104th Ave. W. as well as sharrows. Stormwater improvements will also be incorporated into the project (ranked #8 in the Long Walkway list of the 2009 Transportation Plan).

PROJECT BENEFIT/RATIONALE: Improve pedestrian safety and create a safe pedestrian connection between 100th Ave. W and 104th Ave. W.

SCHEDULE Engineering and construction are scheduled between 2014 and 2015. Funding was secured for the completion of the design and construction phases (through *Safe Routes to School* program). Stormwater improvements will be funded by the Stormwater Utility Fund 422.

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction	\$1,557,934					
1% for Art						
TOTAL	\$1,557,934					

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

PROJECT NAME: Olympic Ave. from Main St. to SR-524 / 196 th St. SW Walkway	ESTIMATED PROJECT COST: \$1,249,000
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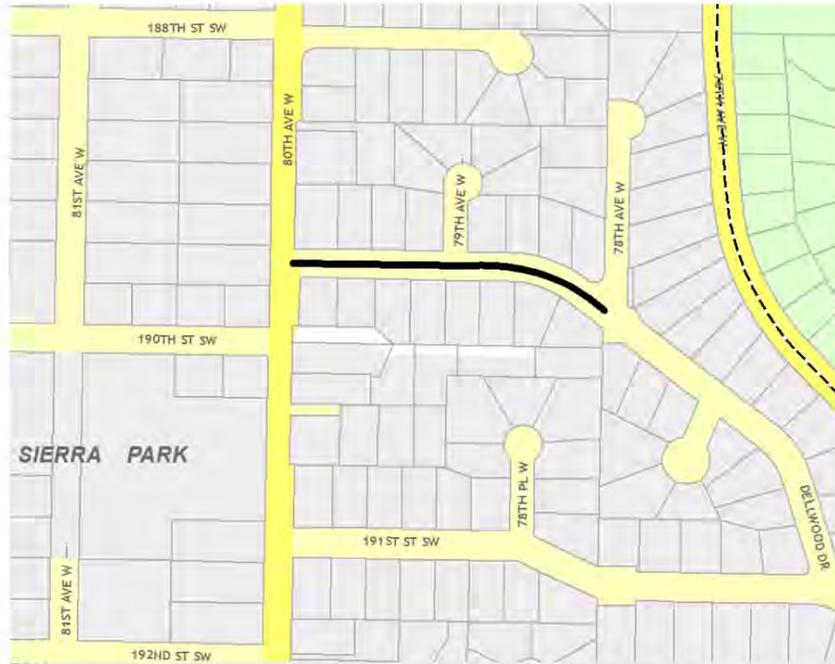


PROJECT DESCRIPTION: Ranked #3 in Long Walkway project list in 2009 Transportation Plan. Install new sidewalk on the east side of the street. Ex. sidewalk is unsafe because of rolled curb (~ 0.75 mile / ranked #3 in the Long Walkway list of the 2009 Transportation Plan)
PROJECT BENEFIT/RATIONALE: Improve pedestrian safety and access to Yost Park and Edmonds Elementary.
SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).

COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$200,000
Construction							\$1,049,000
1% for Art							
TOTAL							\$1,249,000

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

PROJECT NAME: 189 th Pl. W from 80 th Ave. W to 78 th Ave. W Walkway	ESTIMATED PROJECT COST: \$189,000
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PROJECT DESCRIPTION: Ranked # 7 in Short Walkway list from 2009 Transportation Plan. Install 5' sidewalk on either side of the street (approximately 750').

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety and create connection to ex. sidewalk on 189th Pl. W. This missing link will create a pedestrian connection from 80th Ave. W to 76th Ave. W.

SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$35,000
Construction							\$154,000
1% for Art							
TOTAL							\$189,000

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

PROJECT NAME: 84 th Ave. W between 188 th St. SW and 186 th St. SW Walkway	ESTIMATED PROJECT COST: \$175,000
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PROJECT DESCRIPTION: Ranked #9 in Short Walkway list from 2009 Transportation Plan. Install 5' sidewalk on the east side of the street (approximately 750').

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety and access for school kids walking to Seaview Elementary.

SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).

COST BREAKDOWN							
PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$35,000
Construction							\$140,000
1% for Art							
TOTAL							\$175,000

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

PROJECT NAME: 238th St. SW from Hwy. 99 to 76th Ave. W Walkway

ESTIMATED PROJECT COST: \$1,050,000



PROJECT DESCRIPTION: Ranked #9 in Long Walkway list from 2009 Transportation Plan. Install 5' sidewalk on the north side of 238th St. SW (approximately ½ mile).

PROJECT BENEFIT/ RATIONALE: Improve pedestrian safety along that stretch and creating safe pedestrian connection between Hwy. 99 and 76th Ave. W.

SCHEDULE: Engineering and Construction are scheduled between 2021 and 2026 (unsecured funding).

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration							\$210,000
Construction							\$840,000
1% for Art							
TOTAL							\$1,050,000

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

PROJECT NAME: Residential Neighborhood Traffic Calming	ESTIMATED PROJECT COST: Varies
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PROJECT DESCRIPTION: The traffic calming program is designed to assist residents and City staff in responding to neighborhood traffic issues related to speeding, cut-through traffic and safety.

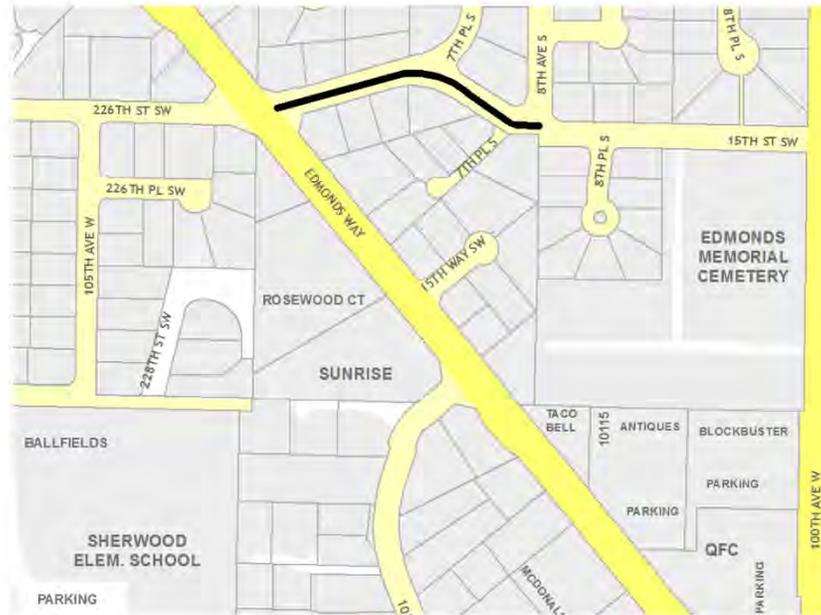
PROJECT BENEFIT/ RATIONALE: Allows traffic concerns to be addressed consistently and traffic calming measures to be efficiently developed and put into operations.

SCHEDULE: Annual program

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
1% for Art						
TOTAL	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000

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

PROJECT NAME: 15 th St. SW from Edmonds Way (SR-104) to 8 th Ave. S	ESTIMATED PROJECT COST: \$374,000
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PROJECT DESCRIPTION: Construct a missing link of sidewalk (approximately 600') on 15th St. SW from Edmonds Way to 8th Ave. S. (new project, not included in the 2009 Transportation Plan)

PROJECT BENEFIT/ RATIONALE: To provide a safe and desirable walking route for kids attending Sherwood Elementary.

SCHEDULE: Construction documentation will be completed in 2015. The project is 100% grant funded (through Safe Routes to School program).

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Engineering & Administration						
Construction	\$6,000					
1% for Art						
TOTAL	\$6,000					

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

PROJECT NAME: Trackside Warning System or Quiet Zone @ Dayton and Main St. RR Crossing

ESTIMATED PROJECT COST: \$350,000



PROJECT DESCRIPTION: Install Trackside Warning System or Quiet Zone @ Dayton and Main St. Railroad Crossings.

PROJECT BENEFIT/ RATIONALE: Reduce noise level throughout the Downtown Edmonds area during all railroad crossings (@ both intersections).

SCHEDULE: Engineering and Construction are scheduled for 2015 and 2016.

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020	2021-2026
Planning/Study							
Engineering & Administration	50,000						
Construction		\$300,000					
1% for Art							
TOTAL	\$50,000	\$300,000					

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

CFP

STORMWATER

Project Name	Purpose	Grant Opportunity	Current Project Phase	(2015-2020) Total Cost	Revenue Source	2015	2016	2017	2018	2019	2020
Dayton St and Hwy 104 Drainage Improvements	Add lift station and other new infrastructure to reduce intersection flooding.	Grant/UTED	Design	\$0 \$465,318 \$1,495,954 \$1,961,272	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$100,000 \$100,000 \$100,000	\$125,000 \$375,000 \$500,000	\$327,818 \$983,454 \$1,311,272	\$12,500 \$37,500 \$50,000		
Edmonds Marsh/Shillabarger Gr/Willow Creek/Daylighting/Restoration	Daylight channel and remove sediment to allow better connectivity with the Puget Sound to benefit fish and reduce flooding.	Possible Grant/UTED	Study	\$0 \$5,312,500 \$1,920,500 \$7,233,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater) Total	\$160,000 \$203,000 \$363,000	\$592,500 \$197,500 \$790,000	\$925,000 \$275,000 \$1,200,000	\$1,800,000 \$600,000 \$2,400,000	\$1,950,000 \$650,000 \$2,600,000	\$15,000 \$5,000 \$20,000
Parrville Creek High Flow Reduction/Management Project	Find solution to high peak stream flows caused by excessive stormwater runoff that erodes the stream, causes flooding and has negative impacts on aquatic habitat.	Possible Grant/UTED	Design	\$0 \$1,672,500 \$597,500 \$2,270,000	(Federal or State secured) (Federal or State unsecured) (Debt/Stormwater Fees) Total	\$135,000 \$85,000 \$220,000	\$375,000 \$125,000 \$500,000	\$375,000 \$125,000 \$500,000	\$637,500 \$212,500 \$850,000	\$112,500 \$37,500 \$150,000	\$37,500 \$12,500 \$50,000
Total CFP						\$883,000	\$1,760,000	\$2,811,272	\$3,300,000	\$2,760,000	\$70,000

Revenue Summary by Year						
	2015	2016	2017	2018	2019	2020
Totals						
Source						
\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Federal & State (Secured)	\$0	\$0	\$0	\$0	\$0	\$0
Total Federal & State (Unsecured)	\$295,000	\$1,062,500	\$1,527,818	\$2,450,000	\$2,062,500	\$52,500
Debt/Stormwater Fees	\$388,000	\$697,500	\$1,383,454	\$850,000	\$697,500	\$17,500

PROJECT NAME: Edmonds Marsh/Shellabarger Cr/Willow Cr – Daylighting

ESTIMATED PROJECT COST: \$7,233,000



Edmonds Marsh as seen from the viewing platform.



Previously restored section of Willow Creek. Source: www.unocaledmonds.info/clean-up/gallery.php

PROJECT DESCRIPTION: Build on the feasibility study completed in 2013 that assessed the feasibility of day lighting the Willow Creek channel. The final project may include 23 acres of revegetation, construct new tide gate to allow better connectivity to the Puget Sound, removal of sediment, 1,100 linear ft of new creek channel lined with an impermeable membrane. Funds will be used for study and construction but exact breakdown cannot be assessed at this time.

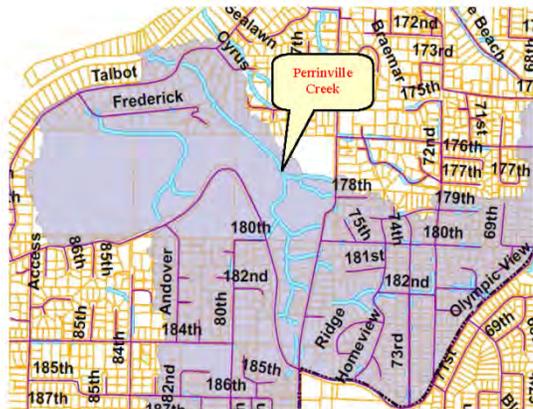
PROJECT BENEFIT/ RATIONALE: The daylight of willow creek will help reverse the negative impacts to Willow Creek and Edmonds Marsh that occurred when Willow Creek was piped. It will also help eliminate the sedimentation of the marsh and the transition to freshwater species and provide habitat for salmonids, including rearing of juvenile Chinook.

SCHEDULE: 2015-2020

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Eng. & Admin.	\$363,000	\$750,000				\$20,000
Construction			\$1,100,000	\$2,400,000	\$2,600,000	
1% for Art						
TOTAL	\$363,000	\$750,000	\$1,100,000	\$2,400,000	\$2,600,000	\$20,000

PROJECT NAME: Perrinville Creek High Flow Reduction/Management Project	ESTIMATED PROJECT COST: \$2,270,000
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Perrinville Creek Channel illustrating the channel incision that will be addressed by restoration.

PROJECT DESCRIPTION: A flow reduction study began in 2013 that will develop alternatives to implement in the basin. Projects are expected to begin the design and/or construction phases in 2014. It is expected that this project will be implemented with the City of Lynnwood (half the Perrinville basin is in Lynnwood) and Snohomish County (owner of the South County Park). Projects will likely be a combination of detention, infiltration, and stream bank stabilization. A \$188,722 grant from the Department of Ecology is contributing funds to the 2013-2014 Study.

PROJECT BENEFIT/ RATIONALE: Urbanization of the Perrinville Creek Basin has increased flows in the creek, incision of the creek, and sedimentation in the low-gradient downstream reaches of the creek. Before any habitat improvements can be implemented, the flows must be controlled or these improvements will be washed away.

SCHEDULE: 2015-2020

COST BREAKDOWN

PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study						
Eng. & Admin.	\$20,000	\$50,000	\$50,000	\$85,000	\$20,000	\$50,000
Construction	\$200,000	\$450,000	\$450,000	\$765,000	\$130,000	
1% for Art						
TOTAL	\$220,000	\$500,000	\$500,000	\$850,000	\$150,000	\$50,000

PROJECT NAME: Dayton St and Hwy 104
Drainage Improvements

ESTIMATED PROJECT COST: \$1,961,272



PROJECT DESCRIPTION: Add lift station and other new infrastructure.

PROJECT BENEFIT/ RATIONALE: To reduce flooding at the intersection of Dayton St and Hwy 104.

SCHEDULE: 2015-2020

COST BREAKDOWN						
PROJECT COST	2015	2016	2017	2018	2019	2020
Planning/Study	\$100,000					
Eng. & Admin.		\$500,000		\$50,000		
Construction			\$1,311,272			
1% for Art						
TOTAL	\$100,000	\$500,000	\$1,311,272	\$50,000		

