2027 BUDGET CONSIDERATIONS

PORT OF EDMONDS

2027 Budget Considerations

Association of Washington Business (AWB) Membership

Budget Impact: $1K + events/conferences/travel

2027 Budget Considerations

Administration Building Logos and Branding for the lobby and Commission Room

Budget Impact: $6K

2027 Budget Considerations

Waterfront Placemaking (Placeholder Item)

*Budget Impact: $20K**

2027 Budget Considerations

Capital Project State and Federal Lobbyist

*Budget Impact: $110K**

2027 Budget Considerations

Association of American Port Authorities (AAPA) Membership

Budget Impact: $6K + events/conferences/travel

2027 Budget Considerations

Economic Impact Analysis; Strategic Plan Goal F7

Budget Impact: To Be Determined

Marina Operations Office Renovation

Process To Date

- Preliminary staff survey
- Site walk with Jessen Architects
- Collaborative meeting with Jessen Architects and the Marina Operations Team
- Three draft floorplans were circulated for feedback
  - Comments and feedback were taken into consideration and incorporated into the final floor plan.
  - Final floorplan draft
- City of Edmonds Development Review Committee Meeting
- Commission Presentation with John Jessen
- Commission Presentation Recap and Discussion
- Anthony's Building Condition Assessment
- Commission Presentation with Building Assessment Findings
- Commissioner Office Tours
- October 12 Budget Discussion
- Meeting with Architects to review budget

Additional Considerations

Permitting Cost
Soft Costs
Scope Creep
Project Goals

600K

Cosmetic Interior

Improves aesthetics making the space more inviting for customers and staff

+

800K

Full Interior

Achieves efficient layout changes and modernizes mechanical, electrical, and plumbing systems

+

1M

Complete Project Scope

Exterior visual identity

Permitting Cost
Soft Costs
Scope Creep
Project Goals

600K

Cosmetic Interior

Flooring
Interior Paint
Light Fixtures
Ceiling Replacement
Front Wall Removal
Fabric Awning
Planter Boxes
HVAC Ducting

+

800K

Full Interior

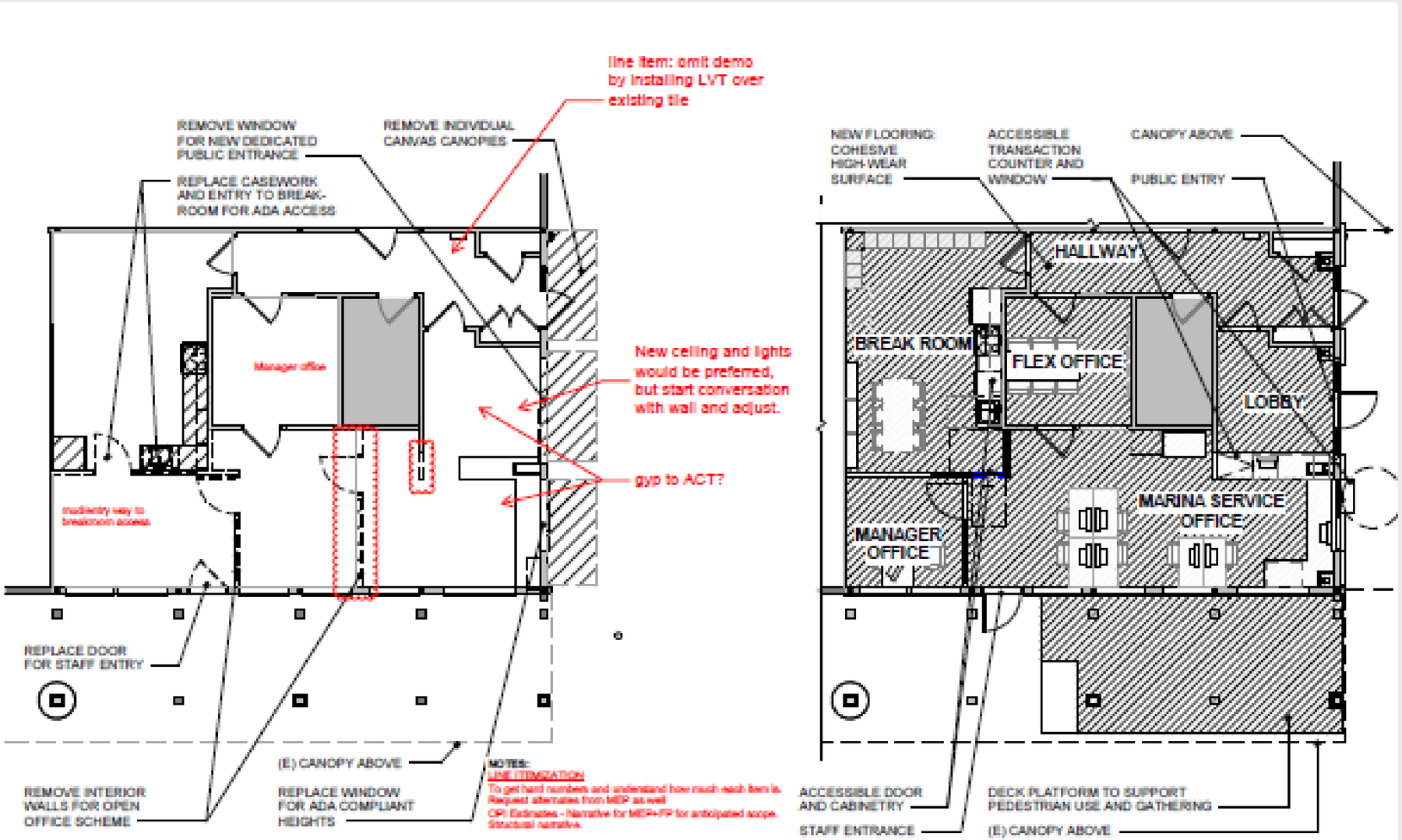
Down to Studs
Window Replacement
Layout Changes
New Customer Entrance
Mechanical Upgrades
Plumbing
Electrical Modernization

+

1M

Complete Project Scope

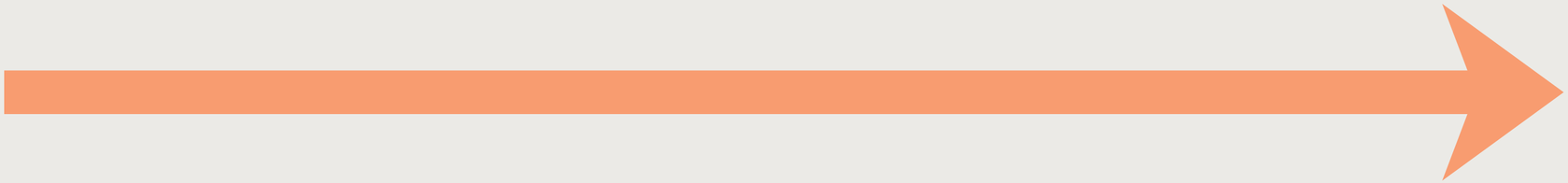
Exterior Screen
Front Awning w/ Signage



JESSEN ARCHITECTS

MARINA OPERATIONS IMPROVEMENTS
468 ADMIRAL WAY,
EDMONDS, WA 98020

Permitting Cost
Soft Costs
Scope Creep
Project Goals



600K

Cosmetic Interior

45K Estimate for design support from Architect and MEP firm

No city permits required (to be verified)

No work to be completed that will be impacted by MEP

800K

Full Interior

90K Estimate for design support from Architect and MEP firm

50K estimate for city permits required

Design savings of approximately 15K if awning is omitted

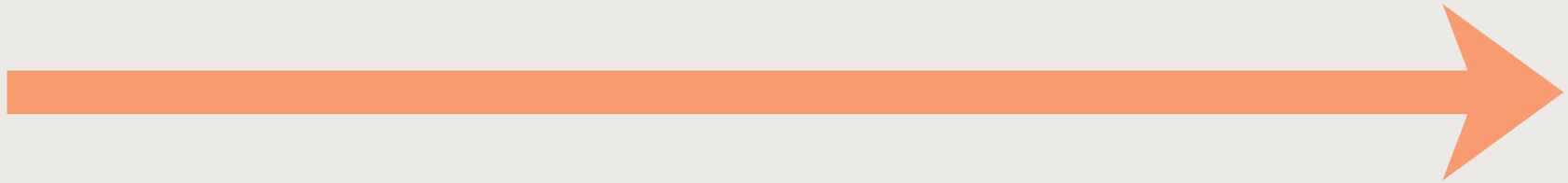
1M

Complete Project Scope

90K Estimate for design support from Architect and MEP firm

50K estimate for city permits required

Permitting Cost
Soft Costs
Scope Creep
Project Goals



600K

Cosmetic Interior

Construction Days
Estimate = 45

Trailer rental for temporary office estimate = 20K

Technology Implementation estimate = 12K

800K

Full Interior

Construction Days
Estimate = 70

Trailer rental for temporary office estimate = 25K

Technology Implementation estimate = 12K

1M

Complete Project Scope

Construction Days
Estimate = 90

Trailer rental for temporary office estimate = 30K

Technology Implementation estimate = 12K

Additional Considerations

End of Life Systems	Mechanical, Electrical, and Plumbing will most likely need to be addressed in 1-5 years.
West Office Windows	Failing with leaks, as described in the condition assessment
Design Deducts	Removed components that would require re-work at later stages
Contingency	Budget tiers set to allow for contingency dollars.
Operational Disruption	Each stage causes operational adjustments and unavoidable relocation costs

Marina Operations Office Renovation

458 Admiral Way

2027 BUDGET PLANNING