

AGENDA
City of Lynnwood
Transportation Benefit District (TBD) Board
Council Chambers, City Hall
19100 44th Avenue W, Lynnwood, WA, 98036

Special Meeting
October 11, 2010
6:00 P.M.

- 10 Call to Order**
- 20 Roll Call**
- 30 Approval of Minutes – Regular Meeting August 9, 2010**
- 40 Presentation and Discussion:**
 - Transportation needs and overall financial plan**
 - TBD funding options and revenue projections**
 - Public Outreach**
- 50 Adjournment**

Note: The next TBD Board regular meeting is scheduled for February 14, 2011 at 6:00P.M.

Transportation Benefit District Board

Item 30

**City of Lynnwood
Special Meeting
October 11, 2010
6:00 P.M.**

TITLE: Approval of Minutes – Regular Meeting August 9, 2010

DEPARTMENT: Public Works

DEPARTMENT CONTACT: Jeff Elekes and David Mach

BACKGROUND: At the May 24, 2010 Business Meeting, City Council approved Ordinance #2837, which amended the Lynnwood Municipal Code enacting a new chapter, Transportation Benefit District (TBD), effectively establishing the district. The governing board of the TBD is the Lynnwood City Council acting in an ex officio and independent capacity per RCW 36.73.020(3).

The August 9, 2010 TBD meeting was the second meeting of this newly formed entity.

ACTION: Approve the meeting minutes from the August 9, 2010 regular meeting.

ATTACHMENTS:

1) Regular Meeting Minutes August 9, 2010

CITY OF LYNNWOOD
TRANSPORTATION BENEFIT DISTRICT BOARD MEETING MINUTES
August 9, 2010

1
2 10. CALL TO ORDER – The second meeting of the City of Lynnwood Transportation Benefit
3 District (TBD) Board, held in the Council Chambers of Lynnwood City Hall, was called to
4 order by Board President Simmonds at 6:00 p.m. on August 9, 2010.
5

6 20.

ROLL CALL

Board President Loren Simmonds
Board Vice President Stephanie Wright
Board Member Kimberly Cole
Board Member Ted Hikel
Board Member Kerri Lonergan
Board Member Jim Smith
Board Member Mark Smith

Others Attending:

Public Works Director Bill Franz
Deputy PW Director Jeff Elekes
Project Manager David Mach
Council Assistant Beth Morris
City Attorney Rosemary Larson

7
8
9 30. APPROVAL OF MINUTES

10
11 A. Approval of Minutes of Special Meeting July 12, 2010

12
13 *Motion made by Board Member Hikel, seconded by Board Vice President Wright, to*
14 *approve the minutes as presented. Motion passed unanimously.*
15

16 40. PUBLIC HEARING ON ORDINANCE #1 OF THE CITY OF LYNNWOOD
17 TRANSPORTATION BENEFIT DISTRICT AUTHORIZING A VEHICLE LICENSE FEE
18 AND FIXING A TIME WHEN THE SAME SHALL BE EFFECTIVE.
19

20 A. Public Hearing

21
22 Board President Simmonds opened the public hearing at 6:04 p.m. He reviewed the
23 purpose of the hearing, the order of speaking, and introduced staff.

24
25 Staff Presentation:

26
27 Deputy Public Works Director Elekes gave a PowerPoint presentation as distributed to
28 the TBD Board and noted that the material would also be available on the city's website.
29

30 Board President Simmonds solicited written comments. There were none.

31
32 Public Testimony:

33
34 Willis Cole, 18020 48th Avenue West, Lynnwood, WA, spoke in support of providing
35 pedestrian improvements between 180th Street SW and 183rd Street SW on 48th Avenue
36 West and of the \$20 license tab fee with a clear plan for the funding. For the record, he

1 submitted two *Enterprise* articles, one from July 2009 and one from January 2000, and
2 discussed the history of citizens' efforts to get pedestrian improvements on that section
3 of 48th Avenue W. Staff discussed the criteria for determining the priority order of
4 projects to be funded, noting that grant funds have a lot to do with this.
5

6 Board Comments:
7

8 Board Member Jim Smith commented that there are still many streets in Lynnwood with
9 no pedestrian improvements. Staff concurred and noted that about 20% of the streets in
10 Lynnwood do not have pedestrian improvements. 48th Avenue West stands out because
11 of its high volume of traffic and proximity to schools.
12

13 Board Member Lonergan asked about putting this to a vote of the people in order to raise
14 an amount which would be adequate to fund more projects. Staff commented that they
15 might recommend that in the future, but at this point they are interested in just getting
16 this going. Board Member Lonergan suggested that citizens might prefer to have input
17 on this now rather than later for a more significant amount that could make an impact on
18 transportation needs. Staff explained that they think it makes more sense to do this
19 gradually as Edmonds has done. Board President Simmonds commented that they have
20 missed the deadline for putting a measure on the ballot for November and it would have
21 to wait until February to go on a ballot.
22

23 Board President Simmonds closed the public hearing at 7:34 p.m.
24

25 B. Possible Approval of Said Ordinance
26

27 *Motion made by Board Member Mark Smith, seconded by Board Member Cole, to adopt*
28 *Ordinance No. 1, "AN ORDINANCE OF THE CITY OF LYNNWOOD, WASHINGTON,*
29 *TRANSPORTATION BENEFIT DISTRICT AUTHORIZING A VEHICLE LICENSE FEE*
30 *AND AUTHORIZING CERTAIN PROJECTS TO BE FUNDED; AND PROVIDING*
31 *FOR SEVERABILITY, ESTABLISHING AN EFFECTIVE DATE, AND PROVIDING*
32 *FOR SUMMARY PUBLICATION."*
33

34 Board Member Mark Smith spoke in support of the motion and the associated projects.
35

36 Board Member Cole also spoke in support of the motion given the need for the projects
37 and the lack of funding in the budget.
38

39 Board Member Jim Smith spoke against the motion referring to the tough economic
40 times everyone is facing. He urged the Board to send this out to a vote of the people.
41

42 Board Member Hikel asked about including about a provision that would end this fee if
43 a ballot measure were passed for the sales tax option. City Attorney Larson was not
44 aware of anything that would prohibit that. Board Member Hikel expressed support for a
45 sales tax option in lieu of this because it would collect money from everyone using the
46 roads, not just Lynnwood residents.
47

1 Board Member Lonergan commented that she would only support this if it went to a vote
2 of the people.

3
4 Board Vice President Wright acknowledged the pressing transportation needs, but
5 expressed support for the sales tax option. She suggested looking into the \$20 fee for
6 now and then exploring the sales tax option for a ballot measure.

7
8 Board President Simmonds spoke against the \$20 fee due to its inability to generate
9 adequate funds to address the city's long-term transportation needs and its focus only on
10 residents. He also spoke in support of allowing this to go to the voters.

11
12 Board Member Mark Smith commented that he would support a sales tax proposal ballot
13 measure at some time and if it passed he would support repealing the \$20 measure.

14
15 Board Member Jim Smith commented that the permanent solution to this is better
16 financial management of the city coupled with an end to the recession. He spoke against
17 the fee and also against a sales tax increase.

18
19 *Upon a roll call vote the motion failed (2-5) with Board Members Cole and Mark Smith*
20 *voting for the motion and Board Members Hikel, Lonergan, Simmonds, Jim Smith and*
21 *Wright voting against the motion.*

22
23 *Scheduling motion made by Board Member Hikel for the TBD Board to meet on October 11 at 6*
24 *p.m. to consider a measure that might be put on the ballot. The motion was seconded and*
25 *carried.*

26
27 60. ADJOURNMENT

28
29 *Motion made by Board Member Lonergan to adjourn the meeting at 6:55 p.m. The motion*
30 *was seconded and passed unanimously.*

31
32 The meeting was adjourned at 6:55 p.m.

33
34
35
36
37 _____
38 Loren Simmonds, TBD Board President

39
40
41 _____
42 Patrick Dugan
43 Interim Finance Director, acting as Board Treasurer

Transportation Benefit District Board

Item 40

City of Lynnwood
Special Meeting
October 11, 2010
6:00 P.M.

TITLE: Presentation and Discussion:

- Transportation needs and overall financial plan
- TBD funding options and revenue projections
- Public Outreach

DEPARTMENT: Public Works

DEPARTMENT CONTACT: Jeff Elekes and David Mach

BACKGROUND: Staff will make a brief PowerPoint presentation identifying the various transportation needs. The presentation will also include a potential financial plan to funds these transportation needs.

Staff plans to discuss various policy questions with TBD Board regarding next steps. These policy questions and additional background information are included in the attached memorandum.

Note to the TBD Board: Based on Public Disclosure Commission regulations, staff strongly recommends that the TBD Board not make any decision or statement for a particular funding method that requires an election until the time that staff can conduct public outreach, receive input, and provide this information to the TBD Board.

ACTION: Staff presentation followed by discussion and TBD Board policy direction.

ATTACHMENTS:

- 1) Memorandum
- 2) PowerPoint Presentation Handout
- 3) Attachment A – Transportation Projects – 20 Year List
- 4) Attachment B – 20 Year Transportation Financial Plan



1
2
3
4
5
6
7
8
9
10
11
12
13
14
15
16
17
18
19
20
21
22
23
24
25
26
27
28
29
30
31
32
33
34
35

Public Works Department

Memorandum

DATE: October 11, 2010

TO: Transportation Benefit District Board

FROM: Public Works Director Franz

RE: Transportation Benefit Districts

This memorandum is a continuation of the discussion of various transportation funding options for our city. The memo is divided into three parts. Part 1 provides the TBD Board an overview of Transportation Benefit Districts (TBD) and a chronology of events. Part 2 provides additional background on potential revenue projections for various TBD funding options. Part 3 begins a discussion of next steps and various policy questions regarding TBDs. TBDs are one of many funding options available to close the gap between current transportation funding and needed revenue.

Ultimately, the TBD Board can add great value by discussing those issues and answering those policy questions, and any others they deem appropriate. It is also critical for the TBD Board to advise what approaches it is generally willing to support, and to commit to, thereby giving the administration much needed guidance and direction.

Part I – Background Information

Transportation Benefit Districts (TBD)

A TBD is a quasi-municipal corporation and independent taxing district created for the sole purpose of acquiring, constructing, improving, providing, and funding transportation improvements within the district. TBDs can impose an array of taxes or fees either through a vote of the people or through district board action.

The boundaries of a TBD may be less than the boundaries of those jurisdictions participating in the TBD. For example, a city may choose to have the TBD boundaries identical with the city, or it may choose just to include a portion of the city.

1
2 A law passed by the Washington State Legislature in 2007 allows city or county
3 governments to create local transportation benefit districts and impose a local vehicle
4 registration fee or other funding sources (such as sales tax) to fund local transportation
5 projects. TBDs in Washington State have primarily been funded by a vehicle
6 registration fees, but a couple cities have been successful in implementing a sales tax
7 funded TBD. There currently are 6 cities in Washington (Des Moines, Edmonds, Lake
8 Forest Park, Olympia, Prosser, and Shoreline) who have approved a \$20 vehicle
9 registration fee funded TBD (this is the maximum that does not need to go to a public
10 vote). There have been about 5 cities who have gone to a public vote for either vehicle
11 registration fees (not to exceed \$100) or sales tax funded (all sales tax funded TBDs
12 must go to a vote). Only two were approved by the voters, they both happened to be
13 sales tax funded. One was Sequim and the other was Ridgefield.

14
15 **Lynnwood TBD – Chronology of Events**

16 On March 29, 2010 staff led the City Council through the following policy questions and
17 received the following direction:

18
19 ***Should staff pursue the development of a TBD for Lynnwood?***

20 **Council Direction:** Consensus was that staff was to proceed with the
21 development of a draft ordinance, associated program/projects, and
22 recommendations for funding. Staff was to bring back this information back to
23 Council at a future meeting. Staff worked with Council leadership to schedule a
24 Public Hearing.

25
26 ***If yes, which type of TBD should be pursued (vehicle registration fee, sales tax***
27 ***increase, and/or both)?***

28 **Council Direction:** Consensus was that staff was not to proceed with the sales
29 tax funded TBD but was to proceed with a \$20 Councilmanic authority vehicle
30 registration fee funded TBD.

31
32 On May 24th 2010 after conducting a public hearing, the Lynnwood City Council
33 approved Ordinance #2837 that formed the Lynnwood Transportation Benefit District
34 and adopted a new chapter to the Lynnwood Municipal Code, 12.14, entitled
35 "Transportation Benefit District".

36
37 On July 12th 2010 the TBD Board held its first meeting and conducted the following:

- 38 1. Adoption of Resolution #1 – TBD Charter: Outlines the purpose of the TBD, its
39 powers, the roles/responsibilities of its officers, and the time and place of regular
40 meetings.
41 2. Adoption of Resolution #2 – TBD Material Change Policy: Outlines the policy for
42 changes to project costs, scopes, and schedules.
43 3. Election of Board Officers: President and Vice President
44 4. A public hearing was conducted to give the TBD Board an opportunity to hear
45 comments from the public regarding draft TBD Ordinance #1. TBD Ordinance

40-3

1 #1, if approved, would have enacted a \$20 vehicle registration fee (for each
2 eligible vehicle registered in Lynnwood) to fund various transportation projects.
3

4 On August 9th 2010 the second TBD Board meeting was held. The Lynnwood TBD
5 Board considered adopting an ordinance that would have enacted a \$20 vehicle
6 registration fee. After conducting a public hearing, the TBD Board voted against
7 adopting such an ordinance (5-2). The TBD Board directed staff to provide the TBD
8 Board with additional information about a sales tax funded TBD.
9

10 Part II – TBD Funding Options

11 **TBD Revenue Projections**

12 The following are a few scenarios for both a vehicle licensing fee and sales tax increase
13 for Lynnwood:
14

15 Vehicle Registration Fee funded TBD:

- 16 - \$20 or less can be approved by Council
 - 17 - As an option, fees \$20 and less can go to a public vote
 - 18 - Fees above \$20 and up to \$100 (maximum) must go to a public vote
- 19
20

21 Based on Washington State Department of Licensing data specific for Lynnwood, staff
22 conducted the following analysis to determine projected annual revenue from a \$20
23 TBD vehicle fee (TBD Board approval authority):
24

25 21,078 (eligible registered vehicles in Lynnwood; data obtained from DOL) * \$20 =
26 **\$421,560 annual revenue (\$20 TBD vehicle fee)**
27

28 Staff's revenue estimates for a \$100 TBD vehicle fee (maximum for public vote) are as
29 follows:
30

31 21,078 * \$100 = **\$2,107,800 annual revenue (\$100 TBD vehicle fee)**
32

33 Sales Tax funded TBD:

- 34 - All sales tax funded TBDs must go to a vote regardless of amount
 - 35 - Sales tax funded TBDs are only allowed for 10 years
 - 36 - Sales tax increases are limited to 0.2% (Lynnwood's current sales tax rate is 9.8%)
- 37

38 Public Works staff has worked with Finance staff to determine potential revenue
39 projections for a sales tax funded TBD (**0.2% (maximum) sales tax increase**). See
40 table as follows:
41

Year	2011	2012	2013	2014	2015	2016	Average
Annual Revenue	\$3,535,000	\$3,641,000	\$3,772,000	\$3,953,000	\$4,157,000	\$4,377,000	\$3,906,000

42
43 Over a 10 year period, a sales tax funded TBD could potentially generate **\$39,060,000.**

1 **Pros and Cons**

2 The benefit with the sales tax option is that the residents of Lynnwood don't take on the
3 entire burden of financing transportation projects. The burden instead is spread to all
4 the surrounding residents who shop/work in Lynnwood and drive on Lynnwood's
5 streets. Initial estimates show that for every \$1 a Lynnwood resident spends (taxable
6 retail purchases) approximately \$3 is spent by non-Lynnwood residents. In other
7 words, approximately 75% of the revenue generated by a sales tax funded TBD
8 would be generated by non-Lynnwood residents.

9
10 The negative is that Lynnwood would have one of the highest sales tax rates in
11 Washington. Automobile dealerships may oppose a sales tax TBD. However,
12 assuming a \$25,000 car, 0.2% is only \$50. Assuming a 0.2% increase, and all things
13 considered equal, a \$25,000 car purchased in Lynnwood would cost \$375 more than a
14 car purchased in, say for example, Burlington (Auto Mall), where the sales tax rate is
15 8.2% (currently it would cost \$350 more).

16
17 Using Lynnwood's current average of 1.7 registered vehicles per household, an
18 average household would pay \$34 per year in vehicle registration fees (assuming \$20
19 per vehicle). In comparison with the sales tax scenario, an average household in
20 Lynnwood would need to make a relatively high \$17,000 in taxable retail purchases per
21 year in order to pay \$34 in sales tax per year (at 0.2%).

22
23 **Part III – Next Steps**

24
25 **Note to the TBD Board: Based on Public Disclosure Commission regulations,**
26 **staff strongly recommends that the TBD Board not make any decision or**
27 **statement for a particular funding method that requires an election until the time**
28 **that staff can conduct public outreach, receive input, and provide this information**
29 **to the TBD Board.**

30
31 **\$20 Councilmanic Vehicle Registration Fee**

32 At the March 29, 2010 City Council Special Work Session, the City Council provided
33 staff with policy direction to pursue a \$20 vehicle registration fee funded TBD. Staff had
34 proposed that much of the \$422,000 that would have been generated annually would
35 have been allocated to the pavement management program (primarily pavement
36 overlays) which is currently significantly underfunded.

37
38 At the August 9th 2010 TBD Board meeting, the TBD Board considered adopting an
39 ordinance that would have enacted a \$20 vehicle registration fee. After conducting a
40 public hearing, the TBD Board voted against adopting such an ordinance (5-2).
41 Considering the considerable immediate need for funding for overlays, staff will
42 recommend the TBD Board reconsider the passage of the \$20 vehicle registration fees.

43
40-5

1 **Public Outreach**
2 August 9th 2010 TBD Board meeting, the TBD Board directed staff to provide the TBD
3 Board with additional information about a sales tax funded TBD. Before any kind of
4 decision is made by the TBD Board, staff recommends doing outreach to the
5 community to explore citizen's preferences for types of projects, amount of program,
6 and means to fund it. After the public outreach process is completed, staff will come
7 back to TBD Board with recommendations on how to move forward.
8

9 **Policy Questions**

10 ***Is the 20-year list of transportation projects (Attachment A) generally supported***
11 ***by TBD Board?***
12

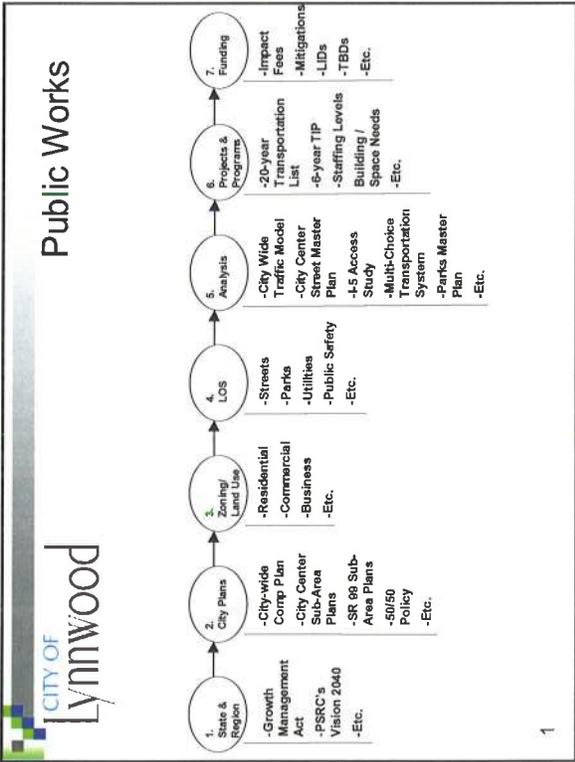
13
14
15 ***Is the Transportation Financial Plan (Attachment B) generally supported with***
16 ***amounts shown coming from TBD?***
17

18
19
20 ***Would the TBD Board like to reconsider their August 9th 2010 decision to not***
21 ***enact a Councilmanic \$20 vehicle registration fee?***
22

23
24
25 ***Should staff conduct community education/outreach to ascertain desires of***
26 ***citizens?***
27

28
29
30 **Should staff then come back with recommendations on how to move forward?**

40-6



Public Works

Vision Statement
To invest in efficient, integrated, local and regional transportation systems.

- Improve pedestrian and bike flow, safety, and connectivity
- Adaptive, safe, well-maintained, state-of-the-art traffic management infrastructure
- Support the needs of commuters and non-commuters
- Reduce traffic congestion

Priorities of Government Statement
Infrastructure: "We want city infrastructure that supports economic activity, enhances the quality of life for residents, and is well maintained and affordable."

- Initial priorities grouped:
 - Roads, sidewalks, lighting
 - Maintain physical assets
 - Clean Streets
 - Transportation Infrastructure
 - Free flowing arterials
 - Neighborhood Streets Maintained

Transportation

-Traffic was the number one concern in the recent citizen survey; however, some interviewees said they felt that reality was better than the perception and that the traffic management system and other factors have caused the traffic situation to improve. However, there is a common perception that while arterial streets are well maintained, neighborhood streets need considerable work. In addition, many mentioned the need for good public transportation to serve low income populations.

-A separate issue, related to the importance of consistent decision making and planning for Lynnwood's future, is the reality of light rail transit moving north and how Lynnwood's City government is or is not taking advantage of this development opportunity.

2

Public Works

- Pavement Management System
 - Staff presentation to council in Spring 2010
 - Need \$2.4M to \$3.0M bi-annually to maintain current pavement rating
 - Bi-annual funding plan proposed:

250,000	Portion of Gas Tax to Paving
510,000	Storm Utility, adopted in Rates
800,000	\$20 Transportation Benefit District (TBD)
840,000	General Fund, Other Sources
2,400,000	Bi-annual Paving Program
(800,000)	TBD not approved by Board
(840,000)	Used for City Budget Operations
(1,640,000)	Funding Shortfall
760,000	Amount Available for Paving Program

3

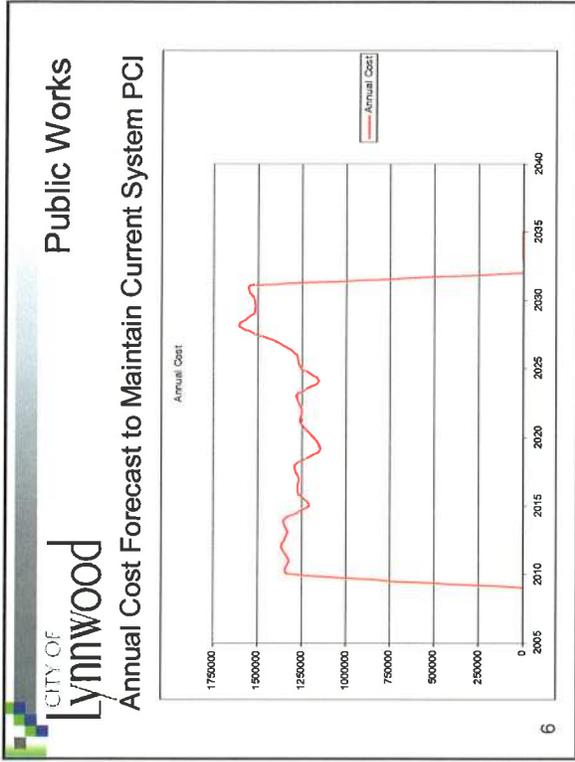
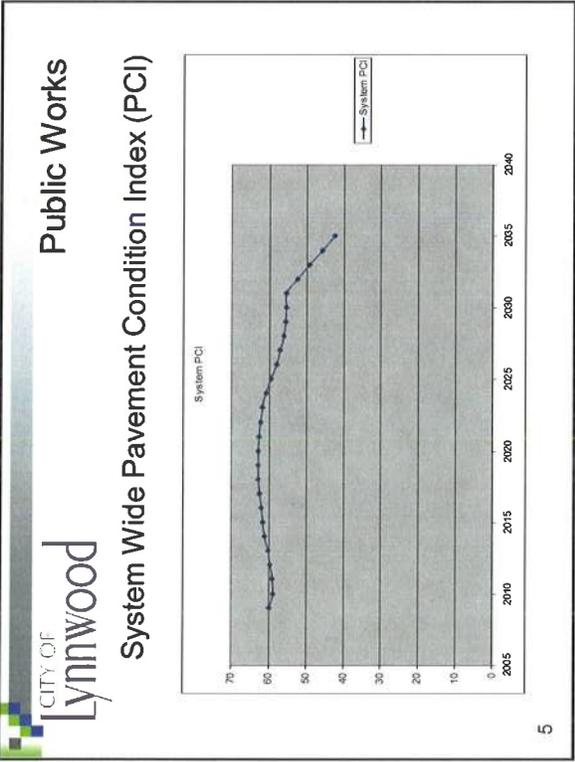
Public Works

PAVEMENT MANAGEMENT

- Need \$1.2 million to \$1.5 million annually

4

40-7



CITY OF Lynnwood

Public Works

TRAFFIC SIGNAL REBUILD

- Need \$600,000 annually

7

CITY OF Lynnwood

Public Works

NON-MOTORIZED MULTI-CHOICE

- Need \$9.9 million in 1st 20 years
- Need \$39.9million in beyond 20 year

8

CITY OF Lynnwood

Public Works MAJOR TRANSPORTATION CAPITAL PROJECT

Need \$166.9 million in 1st 20 years

9

CITY OF Lynnwood

Public Works Transportation Projects - 20 Year List

Total: +/- \$608M
(see Attachment A for project list)

10

CITY OF Lynnwood

Public Works 20 YEAR TRANSPORTATION FINANCIAL PLAN

Staff developed a balanced financial plan to identify how these projects could potentially be funded.

The financial plan does not include the following projects:

- 1) City Center Minor Grid Streets (\$76M)
- 2) Long Term - Beyond 2025 and Non-Lynnwood Lead Agency (\$272M)
- 3) 85% of the cost of the non-motorized projects (\$42M)

11

CITY OF Lynnwood

Public Works 20 YEAR TRANSPORTATION FINANCIAL PLAN

The \$20 vehicle registration fee was not passed by the TBD Board at the August 5th, 2010 meeting.

	Total	Developer	Comms	RESET	TBD Int. 2011-2015	TBD Sales Tax	TBD Remaining (Note 1)	Other (Note 1)
1. Employee - TriF English	8,337,285	83,337,288						
2. City - TriF Share	70,000,000		40,000,000	10,000,000		20,000,000		
3. City - TriF Share For Fee + Mat	13,432,205					13,432,205		
4. City - Non-Motorized	1,408,892					1,408,892		
5. City - OBM Safety	45,726,000					3,092,000	926,817	
6. Contingency	3,346,283				8,000,000	2,775,000	10,000,000	
	229,432,268	85,432,268	40,000,000	10,000,000	8,000,000	40,000,000	32,060,000	
20Yr Amount	11,171,615	4,171,615	2,000,000	500,000	400,000	2,000,000	1,600,000	
Annual Amount							500,000	

Note 1: Other - Assumes \$250/yr. Cost Distribution of Gas Tax and \$250/yr. from Stormwater of 14 Miles.
Note 2: TBD Sales Tax - Assumes 0.1% rate increase over 20 years (assuming no alternative costs) and 0.2% over 10 years (assuming one alternative view).

Note: See Attachment B – Financial Plan

12

40-9

- Attachment A -

Transportation Projects - 20 Year List

#	Project Title	Beginning Cross Street	Ending Cross Street	Project Description	BaseYrCost
TrIF Capacity Projects					
1	36th Ave W Improvements	Maple Road	164th St SW	Turn lanes, bike lanes, sidewalk	\$ 12,596,000
2	Poplar Extension Bridge	196th St SW	AMB	5/6 lane bridge over I-5 (new connect	\$ 38,408,000
3	33rd Ave W Extension	184th St SW	AMP	New road through old high school	\$ 6,415,000
4	33rd Ave W Extension	33rd Ave W	184th St SW	New road through mall or H-Mart	\$ 9,257,000
5	33rd Ave W Extension	Maple Road		Realign Maple to new 33rd Extension	\$ 2,559,000
6	52nd Ave W Improvements	176th St SW	168th St SW	Add turn lanes, bike lanes, sidewalk	\$ 2,447,000
7	Beech Road Extension	AMP	Ash Way Underpass	Continuous road behind Kohls and T	\$ 3,158,000
8	44th Ave W Improvements	I-5	194th St SW	Add lanes	\$ 13,281,000
9	42nd Ave W Improvements	200th St SW	194th St SW	New road	\$ 17,648,924
10	204th St SW Extension	68th Ave W	SR 99	New road	\$ 2,031,000
11	Maple Road Extension	32nd Ave W	AMP	New road	\$ 1,662,000
12	196th St SW Improvements	48th Ave W	36th Ave W	Add lanes	\$ 15,911,815
13	200th St SW Improvements	48th Ave W	40th Ave W	Add lanes	\$ 10,860,072
14	194th St SW Improvements	40th Ave W	33rd Ave W	New road	\$ 26,936,805
15	Intersection Improvements	28th Ave W	AMB	NB Lt turn pocket and traffic signal	\$ 1,174,000
16	Intersection Improvements	Sears	AMP	SB Rt turn pocket and reconstruct si	\$ 1,109,000
17	ITS - Phase 3	City-Wide	City-Wide	Includes Dynamic Message Signs (D	\$ 800,000
18	Lynnwood Link Trolley Feas. Study	ECC, Transit Center, CC, Alderwood		Feasibility study for trolley (ECC to M	\$ 100,000
19	Tran Element/Tran Bus Plan	City-Wide	City-Wide	Misc. planning documents	\$ 510,000
TrIF Capacity Projects Total					\$ 166,864,616
Non-Motorized Improvements					
20	Sidewalk and Walkway-ADA Ramps	City-Wide	City-Wide	Bring deficient locations into complia	\$ 700,000
21	60th Ave W	176th St SW	188th St SW	Pedestrian project P23	\$ 2,460,150
22	180th St SW	56th Ave W	44th Ave W	Pedestrian project P74	\$ 2,370,690
23	202nd St SW	68th Ave W	SR 99	Pedestrian project P100	\$ 629,160
24	72nd Ave W/188th PI SW	192nd PI SW	68th Ave W	Pedestrian project P4	\$ 263,200
25	60th Ave W	188th St SW	SR 99	Pedestrian project P22	\$ 294,000
26	56th Ave W/191st St SW	52nd Ave. W	Trail off 56th Ave	Pedestrian project P28	\$ 322,500
27	Spruce Rd	172nd St SW	Maple Rd	Pedestrian project P50	\$ 1,699,740
28	181st PI SW/Maple Road	48th Ave W	36th Ave W	Pedestrian project P77	\$ 1,107,380
29	184th St SW	40th Ave W	AMP	Pedestrian project P79	\$ 681,600
30	192nd PI SW / Dale Way	68th Ave W	60th Ave W	Pedestrian project P85	\$ 483,750
31	192nd PI SW	52nd Ave. W	46th Ave W	Pedestrian project P86	\$ 133,300
32	196th St SW	SR 99	48th Ave W	Pedestrian project P92	\$ 805,140
33	74th Ave W/191st St SW/190th St	196th St SW	76th Ave W	Pedestrian project P3	\$ 498,800
34	64th Ave W	176th St. SW	188th St. SW	Pedestrian project P17	\$ 817,920
35	62nd Ave W/165th PI SW/64th Ave	Lunds Gulch	168th St. SW	Pedestrian project P25	\$ 215,000
36	Scriber Creek Trail	Interurban Trail	Scriber Lake Park	Pedestrian project P38	\$ 124,000
37	48th Ave W	180th St. SW	192nd PI SW	Pedestrian project P40	\$ 728,460
38	40th Ave W	188th St. SW	194th St SW	Pedestrian project P48	\$ 1,175,760
39	180th St SW	Olympic View	56th Ave W	Pedestrian project P73	\$ 2,262,060
40	185th St SW/186th PI SW	64th Ave W	SR 99	Pedestrian project P76	\$ 481,600
41	56th Ave W/198th St SW	Scriber Lake Rd	208th St. SW	Pedestrian project P26	\$ 357,000
42	172nd St SW	44th Ave W	33rd PI W	Pedestrian project P67	\$ 2,217,330
43	193rd PI SW/194th St SW/58th Ave	196th St SW	52nd Ave W	Pedestrian project P88	\$ 107,500

#	Project Title	Beginning Cross Street	Ending Cross Street	Project Description	BaseYrCost
44	168th St/66th Ave/Meadowdale Rd	West city limit	Olympic View Dr	Pedestrian project P112	\$ 1,027,340
45	60th Ave W	168th St SW	176th St. SW	Pedestrian project P24	\$ 225,750
46	188th St SW	68th Ave W	SR 99	Pedestrian project P81	\$ 1,674,180
47	40th Ave W	Maple Rd	188th St. SW	Pedestrian project P49	\$ 1,509,250
48	196th St SW	33rd Ave W	E City limit	Pedestrian project P95	\$ 595,200
49	Spruce Rd	164th St SW	172nd St SW	Pedestrian project P51	\$ 298,200
50	58th Pl W	196th St SW	Prop. E-W trail	Pedestrian project P114	\$ 156,800
51	68th Ave W	208th St. SW	196th St SW	Bicycle project B9	\$ 9,869
52	52nd Ave W	SR 99	196th St SW	Bicycle project B34	\$ 72,675
53	200th St SW	SR 99	48th Ave W	Bicycle project B98	\$ 447,020
54	208th St SW	SR 99	52nd Ave W	Bicycle project B106	\$ 288,400
55	212th St SW	SR 99	52nd Ave W	Bicycle project B107	\$ 68,544
56	52nd Ave W	204th St. SW	S city limit	Bicycle project B32	\$ 19,890
57	48th Ave W	192nd Pl SW	200th St SW	Bicycle project B39	\$ 30,447
58	168th St SW	52nd Ave. W	44th Ave W	Bicycle project B63	\$ 324,450
59	188th St SW	44th Ave W	33rd Ave W	Bicycle project B83	\$ 2,566,760
60	194th St SW	52nd Ave. W	44th Ave W	Bicycle project B89	\$ 39,780
61	200th St SW	Edmonds CC	SR 99	Bicycle project B97	\$ 24,174
62	52nd Ave W	N City limit	176th St. SW	Bicycle project B36	\$ 621,530
63	44th Ave W	Maple Rd	194th St SW	Bicycle project B44	\$ 1,398,740
64	176th St SW	54th Ave W	44th Ave W	Bicycle project B70	\$ 36,567
65	Alderwood Mall Pkwy	Poplar Way	196th St SW	Bicycle project B96	\$ 32,895
66	212th St SW	52nd Ave. W	44th Ave W	Bicycle project B108	\$ 39,780
67	216th St SW	SR 99	Interurban Trail	Bicycle project B110	\$ 10,251
68	66th Ave W	S City limit	208th St. SW	Bicycle project B12	\$ 31,365
69	60th Ave W/Scriber Lake Rd	196th St SW	208th St. SW	Bicycle project B21	\$ 1,121,848
70	62nd Ave W/165th Pl SW/64th Ave	Lunds Gulch	168th St. SW	Bicycle project B25	\$ 8,500
71	44th Ave W	204th St. SW	212th St SW	Bicycle project B43	\$ 1,521,310
72	36th Ave W	Maple Rd	194th St SW	Bicycle project B52	\$ 79,560
73	204th St SW	44th Ave W	E City Limit	Bicycle project B104	\$ 230,860
74	64th Ave W	176 th St SW	200 th St SW	Bicycle project B17	\$ 396,942
75	33rd Ave W	184th St SW	194th St SW	Bicycle project B55	\$ 2,242,310
76	180th St SW	56th Ave W	44th Ave W	Bicycle project B74	\$ 892,500
77	184th St SW	33rd Ave W	36th Ave W	Bicycle project B79	\$ 663,320
78	188th St SW	68th Ave W	SR 99	Bicycle project B81	\$ 1,896,230
79	193rd Pl SW/194th St SW/58th Ave	196th St SW	52nd Ave W	Bicycle project B88	\$ 8,500
80	194th St SW	44th Ave W	33rd Ave W	Bicycle project B90	\$ 915,670
81	68th Ave W/Blue Ridge Dr	196th St SW	Olympic View Dr	Bicycle project B10	\$ 32,436
82	60th Ave W	188th St SW	SR 99	Bicycle project B22	\$ 509,320
83	60th Ave W	176th St SW	188th St SW	Bicycle project B23	\$ 925,820
84	Scriber Creek Trail	Interurban Trail	Scriber Lake Park	Bicycle project B38	\$ 105,400
85	Maple Road	44th Ave W	36th Ave W	Bicycle project B77	\$ 702,100
86	40th Ave W	188th St. SW	194th St SW	Bicycle project B48	\$ 449,820
87	Spruce Rd	172nd St SW	Maple Rd	Bicycle project B50	\$ 633,080
88	Alderwood Mall Pkwy	Interurban Trail	196th St SW	Bicycle project B58	\$ 908,460
89	180th St SW	Olympic View	56th Ave W	Bicycle project B73	\$ 659,260
90	168th St/66th Ave/Meadowdale Rd	N Meadowdale Rd	Olympic View Dr	Bicycle project B112	\$ 428,400
91	76th Ave. W	196th St SW	208th St. SW	Bicycle project B2	\$ 60,282
92	60th Ave W	168th St SW	176th St. SW	Bicycle project B24	\$ 259,420
93	48th Ave W	180th St. SW	192nd Pl SW	Bicycle project B40	\$ 313,740
94	172nd St SW	44th Ave W	36th St SW	Bicycle project B67	\$ 616,420

40-11

#	Project Title	Beginning Cross Street	Ending Cross Street	Project Description	BaseYrCost
95	76th Ave W	Olympic View	196th St SW	Bicycle project B1	\$ 57,987
96	Spruce Rd	164th St SW	172nd St SW	Bicycle project B51	\$ 135,044
97	40th Ave W	Maple Rd	188th St. SW	Bicycle project B49	\$ 694,960
Non-Motorized Total					\$ 49,955,396
Other (Non-Capacity, Safety, or TrIF Ineligible)					
98	Intersection Improvements	66th Ave W	212th St SW	Traffic signal	\$ 615,000
99	Intersection Improvements	52nd Ave W	176th St SW	Traffic signal	\$ 453,000
100	Intersection Improvements	AMP	196th St SW	Add turn pockets and reconstruct sig	\$ 652,000
101	Intersection Improvements	61st Pl W	212th St SW	Traffic signal	\$ 580,000
102	Intersection Improvements	50th Ave W	196th St SW	Traffic signal	\$ 580,000
103	Intersection Improvements	44th Ave W	172nd St SW	Traffic signal	\$ 580,000
104	Intersection Improvements	44th Ave W	180th St SW	Traffic signal	\$ 580,000
105	Intersection Improvements	AMP	182nd St SW	Traffic signal	\$ 580,000
106	SR 99 Corridor Safety Program	164th St SW	218th St SW	Access management	\$ 200,000
107	Pedestrian Signal	SR 99	180th St SW	Pedestrian signal	\$ 504,000
108	Traffic Signal Reconstruction	Scriber Lake Road	196th St SW	Periodic repair of traffic signals	\$ 325,000
109	Neighborhood Traffic Calming	City-Wide	City-Wide	Misc. traffic calming projects	\$ 600,000
Other Total					\$ 6,249,000
Operation and Maintenance (total over 20-years)					
110	Overlay	City-Wide	City-Wide	Pavement overlay	\$ 24,000,000
111	Traffic Signal Rebuild	City-Wide	City-Wide	Fully reconstruct signal	\$ 12,000,000
112	Sidewalk and Walkway - O & M	City-Wide	City-Wide	Periodic repair of sidewalks	\$ 1,000,000
Operation and Maintenance Total					\$ 37,000,000
Long Term/Non-Lynnwood					
113	Intersection Improvements	48th Ave W	188th St SW	Traffic signal	\$ 615,000
114	Intersection Improvements	40th Ave W	198th St SW	Traffic signal	\$ 615,000
115	Intersection Improvements	AMP	Poplar Way	Traffic signal	\$ 615,000
116	200th St SW Improvements	64th Ave W	48th Ave W	Add lanes	\$ 7,172,000
117	196th St SW Improvements	Scriber Lake Road	48th Ave W	Add lanes	\$ 15,911,815
118	40th Undercrossing of I-5	204th St SW/Larch	AMB/40th Ave W	New connection across I-5	\$ 47,000,000
119	I-5/44th Ave W Interchange	I-5	44th Ave W	NB ramps and two braids	\$ 150,000,000
120	NB I-5 Braided Ramps	196th St SW	I-405	One braided ramp	\$ 50,000,000
Long Term/Non-Lynnwood Total					\$ 271,928,815
City Center Minor Grid Improvements					
121	City Center Street Grid	Master Street Plan		Remainder of grid streets	\$ 75,717,000
City Center Minor Grid Total					\$ 75,717,000

Grand Total	607,714,827
--------------------	--------------------

40-12

- Attachment B - 20 Year Transportation Financial Plan

The \$20 vehicle registration fee was not passed by the TBD Board at the August 9th 2010 meeting

		City Share						
		Total	Developer TrIF	Grants	REET	TBD	TBD	TBD
						83,432,308	1st \$20 Tab	Sales Tax
1	Developer - TrIF Eligible	83,432,308	83,432,308					
2	City - TrIF Share	70,000,000		40,000,000	10,000,000	20,000,000		
3	City - TrIF Share For Fee < Max	13,432,308				13,432,308		
4	City - Non Motorized	1,498,662				1,498,662		
5	City - Non Motorized	5,994,647				5,069,030	925,617	
6	City - O&M, Safety, or Existing Deficiencies	45,729,000				8,000,000	27,729,000	10,000,000
7	Contingency	3,345,383					3,345,383	
20 yr Amount		223,432,308	83,432,308	40,000,000	10,000,000	8,000,000	40,000,000	32,000,000
Annual Amount		11,171,615	4,171,615	2,000,000	500,000	400,000	2,000,000	1,600,000
								10,000,000
								500,000

Note 1: Other - Assumes \$250k/yr in State Distribution of Gas Tax and \$250k/yr from Storm Portion of Utilities

Note 2: TBD Sales Tax - Assumes 0.1% sales increase over 20 years (assuming two affirmative votes) or 0.2% over 10 years (assuming one affirmative vote)