

2008 - 2013 CFP

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December 17, 2007

Lynnwood City Council
Citizens of Lynnwood:

On November 13, 2007 the City Council adopted Ordinance No. 2708 approving the City's Capital Facilities Plan (CFP) for the years 2008 through 2013. This Capital Facilities Plan (CFP) is an inventory of projects for the next six years. All the projects in the Plan are only approved for general "internal" planning purposes. Projects defined in the 2008 -2013 CFP requires specific authorization and appropriation by the Council as defined in the Strategic Investment Plan and Resolution 2003-16 which defines the authorization process.

On page 12 of this document is a summary of the Strategic Investment Plan (SIP) through year 2008. The SIP established a funding plan by identifying available revenue sources and a set of prioritized categories that determined the importance for funding the capital projects. On November 13, 2007, the City Council adopted Ordinance No. 2707 approving the 2007 - 2008 Mid-Biennial Budget Amendments which included the Mayor's recommendations for funding the capital projects as defined in the SIP.

This CFP is organized into two major parts. Each part includes individual worksheets for the projects as categorized below:

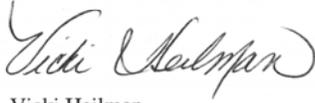
- Non-Enterprise Funds (which includes projects such as parks, streets, buildings, etc. that do not have a dedicated funding source).
- Enterprise Funds (which includes utility projects where funding is derived from utility rates).

The individual project worksheets, which start on page 19, provide you with a description, justification, estimated capital costs and potential funding sources for 138 different projects over the six year timeframe. Also, for a quick reference to an individual project please refer to the Index included in the back of this document.

On page 6, is the Revenue Sources Defined chart that defines the potential revenue sources available that could be used to finance capital projects. This chart will always be a work-in-progress as it reflects the availability of grant revenue and other revenue sources.

In closing, this plan provides a complete review of the needed capital projects in the city. It serves as a very significant tool that the community can use to help insure that the important capital facilities, that are necessary for city services, are maintained or developed as needed.

A special thanks to the departments of the city that helped to make the development of this important capital program a meaningful effort.

A handwritten signature in cursive script, reading "Vicki Heilman".

Vicki Heilman
Interim Finance Director

**CITY OF LYNNWOOD
ORDINANCE NO. 2708**

**AN ORDINANCE ADOPTING THE CAPITAL FACILITIES
PLAN FOR THE CITY OF LYNNWOOD FOR THE
PERIOD 2008 THROUGH 2013; AND PROVIDING FOR AN
EFFECTIVE DATE, SEVERABILITY, AND SUMMARY
PUBLICATION.**

WHEREAS, the City of Lynnwood has adopted a Comprehensive Plan and has amended it in accordance with the requirements of Chapter 36.70A RCW (The Growth Management Act); and

WHEREAS, the Growth Management Act requires a capital facilities plan as a mandatory element of the City's Comprehensive Plan; and

WHEREAS, the Growth Management Act and the City's Comprehensive Plan allow the City to amend the Comprehensive Plan once a year; and

WHEREAS, the Planning Commission has made, following public hearings, recommendations to the city on Comprehensive Plan amendments for 2007 and the Capital Facilities Plan; and

WHEREAS, the City Council held a public hearing on November 05, 2007 on the Capital Facilities Plan provided for in this ordinance and determined that these amendments meet the requirements of RCW 36.70A.070(3) for capital facilities plans, and are consistent with the Comprehensive Plan and are desirable and are in the public interest and welfare; and

WHEREAS, the City Council adopted Resolution 2003-16 establishing a Capital Project Authorization Process that identifies the approving ordinance (of the Capital Facilities Plan) as a plan of action wherein no final approval to proceed with specific projects is made. Projects defined in the 2008 – 2013 Capital Facilities Plan requires specific authorization and appropriation by the Council in a manner as defined in the Strategic Investment Plan and Resolution 2003-16, and

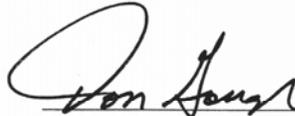
**NOW, THEREFORE, THE COUNCIL OF THE CITY OF LYNNWOOD,
WASHINGTON, DO ORDAIN AS FOLLOWS:**

SECTION 1: Capital Facilities Plan. That portion of the Comprehensive Plan entitled The Six Year Capital Facilities Plan (2007-2012), Summary of Projects, is hereby amended and superseded by the "City of Lynnwood, Washington Capital Facilities Plan 2008-2013", which document is incorporated and adopted herein by reference. All projects in the Plan are approved for general "internal" planning purposes only, and specific authorization and appropriation by the Council of a capital project shall be by ordinance and shall be required for each capital project of the city.

SECTION 2: Severability. If any section, subsection, sentence, clause, phrase or word of this Ordinance should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity or unconstitutionality thereof shall not affect the validity of constitutionality of any other section, sentence, clause, phrase or word of this Ordinance.

SECTION 3: Effective Date and Summary Publication. This Ordinance shall take effect and be in full force five (5) days after its passage, approval, and publication of an approved summary thereof consisting of the title.

PASSED THIS 13th day of November, 2007, and signed in authentication of its passage this 15th day of November, 2007.



DON GOUGH, Mayor

ATTEST:



VICKI HEISMAN
Interim Finance Director

APPROVED AS TO FORM:



MIKE RUARK
City Attorney

**City of Lynnwood, Washington
Resolution No. 2003 - 16**

A Resolution Establishing Financial Policies for the City Capital Projects

Whereas the Lynnwood City Council adopted Resolution 2000-03 defining recommended budget practices, including Section 2.1 which recommend the development of a series of financial policies; and

Whereas Resolution 2000-12 of the City of Lynnwood adopted "Financial Policies" for the City; and

Whereas Resolution 2003-06 of the City of Lynnwood modified the "Financial Policies" and calls for "specific authorization and appropriation by the Council" as the manner in which City capital projects shall be approved and managed; and

Whereas the Lynnwood City Council Resolution 2000-03, Section 2.2 B recommends the preparation of policies and plans for capital asset acquisition, maintenance, replacement and retirement; and

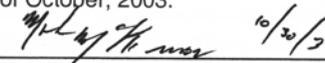
Whereas the Lynnwood City Council has reviewed and deliberated on the recommended revisions to the financial policies and finds that it is in the best interest of the city to revise its financial policies;

Now, Therefore, the City Council of the City of Lynnwood does resolve that the "Capital Project Authorization Process" as described in "Attachment A" is adopted, and further directs the Mayor to utilize such policies in managing the City's capital projects.

EFFECTIVE DATE. This resolution shall take effect immediately upon passage thereof.

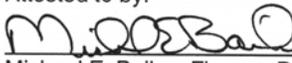
ADOPTED by the City Council of the City of Lynnwood, Washington, at its regular meeting held this 27th day of October, 2003.

SIGNED AND APPROVED by the Mayor of the City of Lynnwood, Washington, this 28th day of October, 2003.



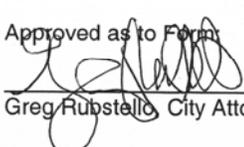
Mike McKirnon, Mayor

Attested to by:



Michael E. Bailey, Finance Director

Approved as to Form



Greg Rubstello, City Attorney

City of Lynnwood, Washington

Capital Project Authorization Process
Adopted 10-28-03 (Resolution # 2003-16)

Capital projects represent significant investment of community resources for the benefit for the community. The City is to manage these projects in a responsible, accountable and open manner with clear lines of responsibility and authority.

Capital Project Authorization

The City's Financial Policies include a section entitled: "**Capital Asset Acquisition, Maintenance, Replacement and Retirement**"

Section H of this section states: "The approving ordinance (of the Capital Facilities Plan) shall constitute a plan of action wherein no final approval to proceed with specific projects is made, but requires specific authorization and appropriation by the Council in a manner as the Council shall determine."

This policy shall constitute the "specific authorization and appropriation" policy as defined in the policy and restated above.

- a. It is the policy of the City to develop very clear project and financing plans for each capital project.
 - 1) The Capital Facilities Plan (CFP) shall provide a general description, source of funds and anticipated timing of the proposed projects.
 - 2) The ordinance adopting the CFP shall adopt the plan, but not appropriate money or provide authority to proceed with the project.
- b. Specific authorization of a capital project shall be by ordinance and shall be required for each capital project of the city. The ordinance shall include, as a minimum:
 - 1) Project identification as used in the CFP
 - 2) Final description and scope consistent with the CFP
 - i) Description of the components of the project
 - 3) A financial plan including:
 - i) Final source of funds
 - ii) Use of funds (ie: planning, design, inspection, construction, etc)
 - iii) Accounting fund and program to be used
 - 4) Estimate of timing for the project to be completed
- c. The Finance Director shall determine that appropriate approval of capital projects has occurred prior to authorizing the expenditure of city funds.
 - 1) If a capital project changes or estimates will exceed amounts authorized in the authorization ordinance, an update to the ordinance shall be requested.
 - 2) A close out ordinance for the project shall identify the final amounts expended and steps taken to complete the project.

+Introduction

This Capital Facilities Plan is an inventory of capital projects organized in two sections:

There is a **Non-Enterprise Funds** section for projects that deals with projects without a dedicated funding source. The reports in this section are grouped by department.

There is also an **Enterprise Funds** section for projects that do have a dedicated funding source, such as the utility funds. Since these projects are all managed by the Public Works Department they are grouped by element (i.e. Water, Sewer, Storm water).

What are Capital Facilities, and Why Do We Need to Plan for Them?

Capital facilities are all around us. They are the public facilities we all use on a daily basis. They are our public streets and transportation facilities, our City parks and recreation facilities, our public buildings such as libraries, fire stations and community centers, our public water systems that bring us pure drinking water, and the sanitary sewer systems that collect our wastewater for treatment and safe disposal. Even if you don't reside within the City, you use capital facilities every time you drive, eat, shop, work, or play here.

While a Capital Facilities Plan (CFP) does not cover routine maintenance, it does include renovation, major repair or reconstruction of damaged or deteriorating facilities. While capital facilities do not usually include furniture and equipment, a capital project may include the furniture and equipment clearly associated with a newly constructed or renovated facility. Our CFP does include the acquisition of major computer systems, but does not include printers, personal computers, etc. Capital improvements that are included in the CFP are generally defined as those with a cost more than \$100,000 and with a useful life of at least five years. The CFP may also identify expenditures less than \$100,000 that are considered significant or may be necessary to meet distinct regulatory requirements.

All of these facilities must be planned for years in advance to assure that they will be available and adequate to serve all who need or desire to utilize them. Such planning involves determining not only where the facilities will be needed, but when; and not only how much they will cost, but how they will be paid for.

The planning period for a CFP is six years. Depending on Mayor and Council approval the expenditures proposed for the first year of the program may be incorporated into the Biennial Budget as the Capital Budget (adopted or revised in December of each year).

The CFP is an important link between the City's planning and budgetary processes, allowing us to determine the projects that are needed to achieve the goals of the Comprehensive Plan and assuring that we will have adequate funds to undertake these projects. It is an integral component of the City's twenty-year Comprehensive Plan and directly related to growth

management and Plan implementation. New information and priorities are continually reviewed and annual amendments to the CFP must maintain consistency with all other elements of the Comprehensive Plan.

The State Growth Management Act, and Its Effect on the Capital Facilities Planning Process

In 1990, in response to the effect of unprecedented population growth on our State's environment and public facilities, the Washington State Legislature determined that "uncoordinated and unplanned growth, together with a lack of common goals expressing the public's interest in the conservation and the wise use of our lands, pose a threat to the environment, sustainable economic development, and the health, safety, and the high quality of life enjoyed by the residents of this state." Further they found that "it is in the public interest that citizens, communities, local governments, and the private sector to cooperate and coordinate with one another in comprehensive land use planning." The *State of Washington Growth Management Act (GMA)* was adopted by the Legislature in that year to address its concerns.

The GMA requires the City of Lynnwood and other high growth cities and counties to write, adopt and implement local comprehensive plans that will guide all development activity within their jurisdictions and associated Urban Growth Areas (UGA) over the next twenty years. Each jurisdiction is required to coordinate its comprehensive plan with the plans of neighboring jurisdictions, and unincorporated areas located within designated Urban Growth Areas must be planned through a joint process involving both the city and the county.

The GMA requires that comprehensive plans guide growth and development in a manner that is consistent with the following State planning goals:

- 1) Urban growth. Encourage development in urban areas where adequate public facilities and services exist or can be provided in an efficient manner.
- 2) Reduce sprawl. Reduce the inappropriate conversion of undeveloped land into sprawling, low-density development.
- 3) Transportation. Encourage efficient multimodal transportation systems that are based on regional priorities and coordinated with county and city comprehensive plans.
- 4) Housing. Encourage the availability of affordable housing to all economic segments of the population of this state, promote a variety of residential densities and housing types, and encourage preservation of existing housing stock.
- 5) Economic Development. Encourage economic development throughout the state that is consistent with adopted comprehensive plans, promote economic opportunity for all citizens of this state, especially for unemployed and for disadvantaged persons, promote the retention and expansion of existing businesses and recruitment of new businesses, recognize regional differences impacting economic development opportunities, and encourage growth in areas experiencing insufficient economic growth, all within the capacities of the state's natural resources, public services, and public facilities.

- 6) Property rights. Private property shall not be taken for public use without just compensation having been made. The property rights of landowners shall be protected from arbitrary and discriminatory actions.
- 7) Permits. Applications for both state and local government permits should be processed in a timely and fair manner to ensure predictability.
- 8) Natural resource industries. Maintain and enhance natural resource-based industries, including productive timber, agricultural, and fisheries industries. Encourage the conservation of productive forest lands and productive agricultural lands, and discourage incompatible uses.
- 9) Open space and recreation. Retain open space, enhance recreational opportunities, conserve fish and wildlife habitat, increase access to natural resource lands and water, and develop parks and recreation facilities.
- 10) Environment. Protect the environment and enhance the state's high quality of life, including air and water quality, and the availability of water.
- 11) Citizen participation and coordination. Encourage the involvement of citizens in the planning process and ensure coordination between communities and jurisdictions to reconcile conflicts.
- 12) Public facilities and services. Ensure that those public facilities and services necessary to support development shall be adequate to serve the development at the time the development is available for occupancy and use without decreasing current service levels below locally established minimum standards.
- 13) Historic preservation. Identify and encourage the preservation of lands, sites, and structures that have historical or archaeological significance.

This Capital Facilities Plan as an Element in Lynnwood's Comprehensive Plan

The Growth Management Act requires inclusion of seven *mandatory* planning elements in each jurisdiction's comprehensive plan, and suggests the inclusion of several *optional* elements. The mandatory elements are:

- 1) A capital facilities element, with a six-year plan for financing identified capital needs.
- 2) A land use element.
- 3) A housing element.
- 4) A utilities element.
- 5) A transportation element.
- 6) An economic development element.
- 7) A parks and recreation element.

Lynnwood's adopted Comprehensive Plan also includes elements for Cultural and Historic Resources, Environmental Resources, and Implementation.

Concurrency and Levels-of-Service Requirements

The Growth Management Act requires jurisdictions to have capital facilities in place and readily available when new development occurs or a service area population grows. This concept is known as *concurrency*. Specifically, this means that:

- 1) All public facilities needed to serve new development and/or a growing service area population must be in place at the time of initial need. If the facilities are not in place, a financial commitment must have been made to provide the facilities within six years of the time of the initial need; and
- 2) Such facilities must be of sufficient capacity to serve the service area population without decreasing service levels below locally established minimum levels, known as *levels-of-service*.

Levels-of-service are quantifiable measures of capacity, such as acres of parkland per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

Minimum standards are established at the local level. Factors that influence local standards are citizen, City Council and Planning Commission recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either:

- (a) adopt and enforce ordinances which prohibit approval of proposed development if such development would cause levels-of-service to decline below locally established standards, or
- (b) lower established standards for levels-of-service.

Determining Where, When and How Capital Facilities Will be Built

In planning for future capital facilities, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. This capital facilities plan, therefore, is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed via a sewer plan; parks facilities through a parks and recreation plan; urban trail facilities through a non-motorized transportation plan; storm drainage facility needs through storm water basin plans; water facility needs through a water plan; transportation needs through a transportation plan; and information systems through an information technology plan.

In addition, the recommendations of local citizens, the advisory boards, and the Planning Commission are considered when determining types and locations of projects. Some capital

needs of the City are not specifically included in a comprehensive plan. Nonetheless, many of these projects are vital to the quality of life in Lynnwood. However, these projects do meet the growth management definition of capital facilities because of the nature of the improvement, its cost or useful life.

Capital Facilities Not Provided by the City

In addition to planning for public buildings, streets, parks, trails, water systems, sewer systems, and storm drainage systems, the GMA requires that jurisdictions plan for 1) public school facilities, 2) solid waste (garbage) collection and disposal facilities. These facilities are planned for and provided throughout the UGA area by the Edmonds School District and the Snohomish County Department of Solid Waste, respectively. Each county and city must also provide a process for identifying and siting “essential public facilities” within our area. These could include major regional facilities that are needed but difficult to site, such as airports, state educational facilities, solid-waste handling facilities, substance abuse and mental health facilities, group homes and others. The City of Lynnwood has adopted a common siting process in the City’s Comprehensive Plan to guide decision-making on such facilities.

**City of Lynnwood
Capital Facilities Plan
Revenue Sources Defined**

| Revenue Source | Description | Usage |
|---|---|---|
| Real Estate Excise Tax (1st ¼ of 1%) Currently available. Ordinance 1271 | .25 percent excise tax collected on real estate transactions in the Lynnwood area. | REET 1 st 1/4 of 1% can only be used for acquisition and development. |
| Real Estate Excise Tax (2 nd ¼ of 1%) Currently available. Ordinance 2612 | .25 percent excise tax collected on real estate transactions in the Lynnwood area | REET 2 nd ¼ of 1% can only be used for development and rehabilitation. |
| Program Development Funds Currently available. Ordinance 2093 | Receives monies appropriated or budgeted from the General Fund. The city's financial policies provide for a method of transferring year-end surpluses from the General fund | Funds can be used for purchasing equipment, program development, enhancement and expansion. Also provides matching funds for federal and state grants and interlocal agreements. |
| Capital Development Funds Currently available. Ordinance 2093 | Receives monies appropriated or budgeted from the General Fund. General Fund monies are transferred in accordance with the city's financial policies. | Funds accumulated to cover items such as construction, alteration, or repair of public buildings including acquisition of real property. Also provides matching funds for federal and state grants and interlocal agreements. |
| General Funds | Property taxes, sales tax, etc. | Outside of operations, funds are currently dedicated towards LTGO debt service payments. |
| Utility Funds | Monies derived from water sewer and storm drainage user fees. | Funds are accumulated and used to construct water, sewer and storm drainage projects. |

| Revenue Source | Description | Usage |
|---|--|--|
| Arterial Street Funds | Monies derived from state distributed ½ cent motor vehicle fuel tax (restricted). | Funds to be used for street rehabilitation and construction purposes only. |
| LID'S | When a Capital project provides a benefit that primarily benefits only a subset of the residence and/or businesses a LID district can be formed for part or all of the project. Bonds are issued to cover the project costs. The residences and businesses benefiting from the improvement are assessed an annual payment, for the life of the bond issue, to pay for the LID bonds. | Commonly used for street improvements, streetlights, sidewalks, water and sewer systems. |
| Limited Tax General Obligation Bonds | Non-voted debt. Issued by the vote of the Council. General fund revenues must be pledged to pay the debt service. The amount of debt that can be issued is limited by statute and the constitution. Based on the City's debt capacity.. | Funds can be used to purchase both real and personal property. |
| Unlimited Tax General Obligation Bonds For Future Consideration. | Voted. Must be approved by 60% of the voters. This is referred to as an excess levy and raises the property taxes to cover the debt service payments. | Used for capital purposes. Cannot be used for replacement of equipment. |
| Revenue Bonds | Are issued to finance projects for any city enterprise that is self-supporting Payment for debt service on the bonds come from user fees generated by the capital facility, example is the Golf course and Utility fund | Can finance water and wastewater and golf course projects. |
| Development Impact Fees For Future Consideration. | Fess paid by the developers as part as the permit process. | Used for acquisition of and development of parks, open space and recreation facilities. |
| | | |

| Revenue Source | Description | Usage |
|---|--|---|
| Business & Occupation Tax (B&O Tax) | Taxes are levied at a percentage rate on gross receipts of businesses. Maximum rate of .2% (.002). | Can be a dedicated use for General Fund purposes |
| Mitigation Fees | Fees assessed on developments to pay their fair share of the impacts on the public facilities. | For new construction and rehabilitation of streets, sidewalks, etc. |
| State Government Financing LOCAL Program | The state's lease/purchasing program was expanded to local municipalities. Provides the opportunity for local municipalities to take advantage of low tax-exempt rates. Financing available up to 10 years. This is an expansion of the state's existing lease/purchase program | Can be used for real and personal property. |
| Metropolitan Park District For Future Consideration | MPDs have the authority to enact two property tax levies, one for 50 cents per \$1,000 of assessed value, the other for 25 cents. MPDs are considered junior taxing districts or "2 nd priority" under the property tax limit, behind the senior taxing districts. Can be the city alone or together with other cities or the county. | Can create a metropolitan park district for management control purposes, improvement, maintenance and acquisition of park land. MPDs can also be for M & O. |
| Utility Tax Current 3% Tax on Telecommunication Ordinance 2645 | Levied on the gross operating revenues that the utilities earn from operations within the city limits. Can be levied on electric, water, sewer, solid waste, stormwater, gas, telephone and Cable TV. | |
| | | |

| Revenue Source | Description | Usage |
|--|--|--|
| Grants | | |
| Federal Congressional Delegation | Can be requested for any area of government. | Usually for construction or program initiation. Not generally available for on-going operational expenses. Lynnwood received \$1.6M in 2002 for ITS and \$1M in 2003 for the I-5 City Center Exit. |
| Transportation Grants | | |
| Federal – TEA 21 (Transportation Equity Act for the 21 st Century). To be replaced by SAFETEA, which is waiting for signing by the President. | Federal program signed by President 1/9/98 authorizing highway, highway safety, transit and other surface transportation programs for the next 6 years. | Roadway and transit projects that improve safety, rebuild and expand infrastructure, improve the environment, and advance research and technology. |
| STP & CMAQ (Surface Transportation Program & Congestion Mitigation and Air Quality Improvement) Regional | Highway, highway safety and road projects that improve the environment, \$\$135M was allocated by the PRSC Exec Board for King, Kitsap, Pierce, and Snohomish Counties in 2004 to be available in 2005-2006. | Road improvements, expansions, technological innovations (e.g., ITS) |
| STP & CMAQ – Sno County | Same projects as above. \$191.2M available in 2005 for the county-wide process conducted in each county. | Same as above. |
| Fed/WSDOT Hazard Elimination Prog. (HES) | To fund safety improvement projects that eliminate or reduce fatal accidents by identifying and correcting hazardous locations, sections and/or elements. | Traffic signal, guard rails, turning radii, pedestrian crossings. |
| WSDOT – School Safety Enhancement | Not listed for 2004 | |
| Transportation Improvement Board (TIB) | | |
| TIB - Arterial Improvement Program (AIP) | Arterial projects | \$14M available in Puget Sound in FY2006. |

| Revenue Source | Description | Usage |
|--|--|---|
| TIB - Transportation Partnership Prog. (TPP) | Surface transportation projects involving more than one agency. | \$17M available in Puget Sound in FY2006. |
| Pedestrian Safety & Mobility Prog. (PSMP) | Sidewalks and walkways. | \$150,000 maximum TIB participation |
| | | |
| Regional Transportation Improvement District (RTID) | Created by WA State Legislature in June 2002 allowing two contiguous counties to form a district to develop a transportation improvement plan, specifying funding sources, and providing for a vote of the electorate. | To raise \$8-10B to fund road projects of significance to the three Puget Sound counties. Focus is on relieving congestion. May go to vote in 2005. Future uncertain. |
| Grants | | |
| <u>Parks and Recreation:</u> | | |
| Conservation Futures | Snohomish County grant | Open space acquisition |
| Neighborhood Improvement Program | Snohomish County grant | Parks and infrastructure |
| Tourism Promotion Projects Assistance Program | Snohomish County grant | Brochures |
| Washington State Historical Society, Capital Projects Fund | State grant | Acquisition & restoration of historic properties |
| Washington Wildlife Recreation Program | State grant - administered by Interagency Committee for Outdoor Recreation (IAC) | Acquisition & development of parks, water access, trails, habitat |
| Youth Athletic Facilities | State grant (IAC) | Youth and community athletic facilities |
| National Recreational Trails Program | Federal grant (IAC) | Rehabilitation and maintenance of recreational trails & facilities |
| Land & Water Conservation Fund | Federal grant (IAC) | Acquisition & development of open space |

| | | |
|---|--|--|
| National Trust for Historic Preservation | Federal grant | Consultant services, research for heritage activities |
| Save America's Treasures | Federal grant | Historic preservation |
| Office of Archaeology & Historic Preservation | Federal grant | Consultant services & heritage research |
| TEA-21, Transportation Enhancement | Federal grant (Federal Highway Commission) | Acquisition & development of transportation-related projects |

Strategic Investment Plan (SIP) For City Capital Facilities Plan (CFP) Projects

SIP Revenue Projections (Update Source: Aug'07 Fund Bal. Report)

| | | | | |
|---|-----------------------|-----------|------------------|---|
| | Begin. Balance | \$ | - | |
| REET #2 - F#330 | on target | \$ | 718,235 | Cash Balance 12/31/06 |
| REET #2 - F#330 | on target | \$ | 1,704,000 | SIP \$852K est. x2; Budg. \$795K/yr x 2=\$1.59M |
| REET #1 - F#331 | on target | \$ | 1,866,684 | Cash Balance 12/31/06 |
| Cap Dev F#333 | on target | \$ | 2,415,037 | Cash Balance 12/31/06 |
| Cap Dev F#333 | actual interest | \$ | 71,037 | 2007 interest thru Aug'07 |
| Cap Dev F#333 | est. 2007-08 Interest | \$ | 142,000 | To Dec'07 = 4 mos. plus 2007 used for 2008 |
| Cap Dev F#333 | 2008 Library \$\$ | \$ | 1,148,000 | Appropriated in 2007-08 Budget |
| Est. 2007-08 Avail. Balances & Revenue | | \$ | 8,064,993 | Thru Dec'08 |

Category & Project Descriptions

Category #1: High Priority & Match Existing Grants

| | | |
|--|-----------|------------------|
| Heritage Park Dev. Phase II, Wickers Bldg. 2nd Floor | \$ | - |
| Heritage Park Dev. Phase III, Water Tower Renovation | | **** |
| Rebuild Rd: Olympic Vw. Dr.: 76th Ave W to 169th St | \$ | 65,000 |
| Interurban Trail: Pedestrian Bridge - 44th Ave. | \$ | 375,000 |
| Intersection Control: Alderwd Mall Blvd & 40th Ave W | \$ | 100,000 |
| Intelligent Transportation Sys.-Traffic Mgmt Ctr.(TMC) | \$ | 166,000 |
| Tutmark Hill Park Dev.: Master Plan; Phase I, Phase II | \$ | 600,000 |
| County-Wide SERS Public Safey Wireless Proj. | \$ | 200,000 |
| C-Wide Sidewalk/Wlkwy- Build some, ADA ramps & Maint. | \$ | 100,000 |
| City Hall + City-Wide Telephone System Replacement | \$ | 600,000 |
| CATEGORY #1 TOTAL | \$ | 2,206,000 |

Strategic Investment Plan (SIP) For City Capital Facilities Plan (CFP) Projects

Category #2 Match Pools

Pool A - High Probability:

Neighborhood Park Aquatic Playgrounds
 Stadler Ridge Park Development
 Meadowdale Softball Flds. -Safety Upgr.-Backstops
 Lynndale Park Amphitheater (1968) Expan. Phase V
 Rowe Park Development - New Phase I + II

| | | |
|-------------|---------|---|
| \$ | - | 169,500 - Funded in State Cap.Budg. Approp. |
| Application | 280,000 | |
| Application | 112,500 | |
| Application | 100,000 | |
| Application | 450,000 | |

Pool B - Low Probability:

Self - Contained Breathing Equipment

| | | |
|----|---|--------------------------------|
| \$ | - | GF Purchase Completed - Delete |
|----|---|--------------------------------|

CATEGORY #2 TOTAL

| | | |
|-----------|------------------|--|
| \$ | 1,000,000 | |
|-----------|------------------|--|

Recreation Center Renovation - Phases I-III
 Community Center Development - Phase I & Phase II
 New and Expanded Justice Facility
 Scriber Lake Park Renovation - Phases I -V
 Meadowdale Pk Dev. Phase II-Parking Exp. & Constr.
 Widen Road: 36th Ave W : Maple Rd to 164th St SW
 Fire Station #14 - Renovation Planning
 Municipal Court - Relocation Planning

| | | |
|----|---------|--|
| \$ | 25,000 | |
| \$ | 25,000 | |
| \$ | 100,000 | |
| \$ | 30,000 | |
| \$ | 75,000 | |
| \$ | 200,000 | |
| \$ | - | |
| \$ | - | |

SUBTOTAL

| | | |
|-----------|----------------|--|
| \$ | 455,000 | |
|-----------|----------------|--|

City Hall: Design/Encl. East Atrium-Mtg. Area + Constr.
 City Hall: Design/Encl. "Breezeway," Constr.+ TMC match
 City Ctr: Seed Money #2 - Funds the Last of Inital Studies
 Fire-Police Trng. Facility Partnership- Study / Design
 Lund's Gulch Trail Development

| | | |
|----|---------|--|
| \$ | 100,000 | |
| \$ | 350,000 | |
| \$ | 200,000 | |
| \$ | 125,000 | |
| \$ | 25,000 | |

SUBTOTAL

| | | |
|-----------|----------------|--|
| \$ | 800,000 | |
|-----------|----------------|--|

Category #3 - TOTAL

| | | |
|-----------|------------------|--|
| \$ | 1,255,000 | |
|-----------|------------------|--|

Strategic Investment Plan (SIP) For City Capital Facilities Plan (CFP) Projects

SIP Adjustments: August 13, 2007 (Council Action)

| | |
|--|-----------|
| Contract: Comnumtiy Ctr. & Recreation Ctr. Updates | \$ 84,000 |
| Contract: Bid Awd Overage: Water Tower Renovation | \$ 30,086 |

| | | |
|--|---------------------|-----------------------------------|
| TOTAL: CAT #1 + CAT #2 + CAT #3 + Aug'07 Adj. | \$ 4,575,086 | [Orig. SIP 3/27/07 = \$6,133,000] |
|--|---------------------|-----------------------------------|

| | |
|------------------------------------|---------------------|
| SIP Est. Avail. Net Balance | \$ 3,489,907 |
|------------------------------------|---------------------|

| <u>Dept</u> | <u>Description: Proposed CFP Amendments (2007-2012)</u> | | |
|-------------|--|---------------------|---------------------------------------|
| Bldg&Prop | Library Boiler Repair/Replace | \$ 36,313 | |
| Court | Court Move & Tenant Improv. | \$ 561,800 | |
| P&R | Senior Ctr. Building Improvements | \$ 147,000 | |
| P&R | Senior Ctr. Replacment of EQP | \$ 72,896 | |
| AdmSvc-IT | Senior Ctr. Phone/Telecom Replace/Improvements | \$ 10,000 | |
| AdmSvc-IT | Replace Computer Room HVAC | \$ 15,000 | |
| City-Wide | GIS/Permits System Replace Hardware & Software | \$ 50,000 | Major Project |
| City-Wide | E-Mail Storage Incr. - State Records Compliance | \$ 50,000 | Major Project est. \$150,000 |
| Police | MDC "wireless" project | \$ 5,760 | |
| Police | Emergency Generator: Design/System Adj. | \$ 35,000 | Current Gen. goes to Park & Rec. Ctr. |
| | SIP Bal. for Unanticip. Incr. Project Costs/ Matching | \$ 2,506,138 | |

Explanation of Project Worksheets

Individual worksheets for projects included in this Six Year Capital Facilities Plan follow this introduction and are arranged in Project Number order. The following is an explanation of the data contained in these worksheets:

Project Number: The project number is composed of:

- A two-character code for the element, where BP = Buildings and Properties (and miscellaneous), FD = Fire Services, PD = Police Services, PK = Parks & Recreation, SD = Stormwater Detention, SE = Sewer, ST = Streets, and WA = Water.
- A four digit year signifying when the project was added to the 20 year Capital Facilities Plan (the Six Year Plan plus the Long Range CFP List),
- A three digit number that uniquely identifies each project within an element, and
- A single character suffix that makes it possible to separate various project phases into discrete project worksheets.

Prioritization Categories: Per Policy 3.4 of the Comprehensive Plan, each CFP project will be identified as fitting into one or more of the categories shown below for the purpose of prioritizing projects. Each category is identified by a short description in bold, followed by a more complete description.

Category 1: **Required by law:** Project specifically satisfies legal, operational, health or safety requirements mandated by local, state and federal statutes.

Category 2: **Obtain basic services/meet LOS:** Project is required to obtain basic services relating to public health, safety, welfare, and applicable levels of service (LOS).

Category 3: **Consistency with Comprehensive or other plans:** Project is consistent with the Comprehensive Plan or other adopted Capital Facilities Plans.

Category 4: **Public benefit or service improvement:** Project is a public benefit or service improvement relating to general welfare of the community.

Additional considerations in prioritizing and scheduling capital improvement projects will include the following criteria:

- The project is necessary to maintain, operate or implement a requirement of a debt obligation or grant.
- The project is a subsequent phase or continuation of a previously approved project.
- The project will have a significant impact on alleviating an identified problem.
- The project has exhibited a high degree of citizen support.
- The local economy and tax base will derive significant benefit from the project.
- The project is related to improved efficiency or increased productivity of public services, or reduces operation and maintenance costs.
- The project will provide service for a longer period of time relative to other possible approaches to the problem.
- If the project is not acted upon now, the opportunity may be irrevocably lost, or other major alternative actions would have to be initiated.

Proposed projects that substantially comply with these criteria will be considered to have a higher priority than those projects that have relatively less compliance with the criteria.

Description: What the project is - a brief explanation of what the project will accomplish.

Location: Where appropriate, the approximate or exact location of the project.

Justification (need/demand): Why the project is needed. This should include references for any legally mandated requirements and/or the public benefit or service improvement to be derived from the project.

Level of Service (LOS): How the project helps meet an established level of service. This should include the current or projected level of service and the level of service to be achieved when the project is completed.

Comprehensive and Function Plan Citations: How the project helps meet specific objectives in the Comprehensive Plan and other adopted plans. A shorthand notation for Comprehensive Plan citations utilizes one or two alpha character codes to identify the Comprehensive Plan element plus the actual objective number. The codes used are as follows:

- LU Land Use Element
- H Housing Element
- T Transportation Element
- CF Capital Facilities and Utilities Element
- P Parks, Recreation, Cultural Arts and Open Space Element

Links to Other Projects or Facilities: How this project links to other projects/facilities.

Funding Notes: Use this space to provide any necessary historical information on funding, identify any miscellaneous funding sources, describe interlocal participation, future revenues to pay for bonds, etc. Phased projects should describe costs and completion dates of earlier phases plus costs and project numbers for future phases.

Project Status/Change From Last CFP: Explanatory notes about project status plus any changes in funding or scheduling from the previous CFP.

Funding Sources: The following describes the funding sources used in the Capital Facilities Plan.

- **General Fund:** Revenues primarily derived from property and sales taxes. This revenue source provides funding for the operating budget, and for capital projects that do not have complete funding from dedicated sources (utilities), grants or other means. General Fund revenues are expended in the Capital Facilities Plan from Capital and Program Development Funds.
- **Bonds (G.O.):** General Obligation (G.O.) Bonds provide long term (10-30 years) financing for capital projects. Repayment of this long term debt is usually from General Fund Revenues. The term "Bonds (G.O.)" in the CFP means long term financing of a capital project based on repayment from the General Fund.
- **Bonds (Revenue):** Same long term financing approach as G.O. Bonds except the method of repayment is from a revenue source associated with the Capital Project (such as user fees or utility rate revenue).
- **Interlocal Participation:** Revenues received from other jurisdictions and/or agencies to fund capital projects intended for use or benefit of persons from the City and other jurisdictions.
- **Grants:** Competitive awarded funds from Federal, State or other agencies for specific, required needs and project types.
- **LID:** Local Improvement District (LID) is a special tax assessment fund for projects that benefit a specific geographic area and a specific needed improvement.

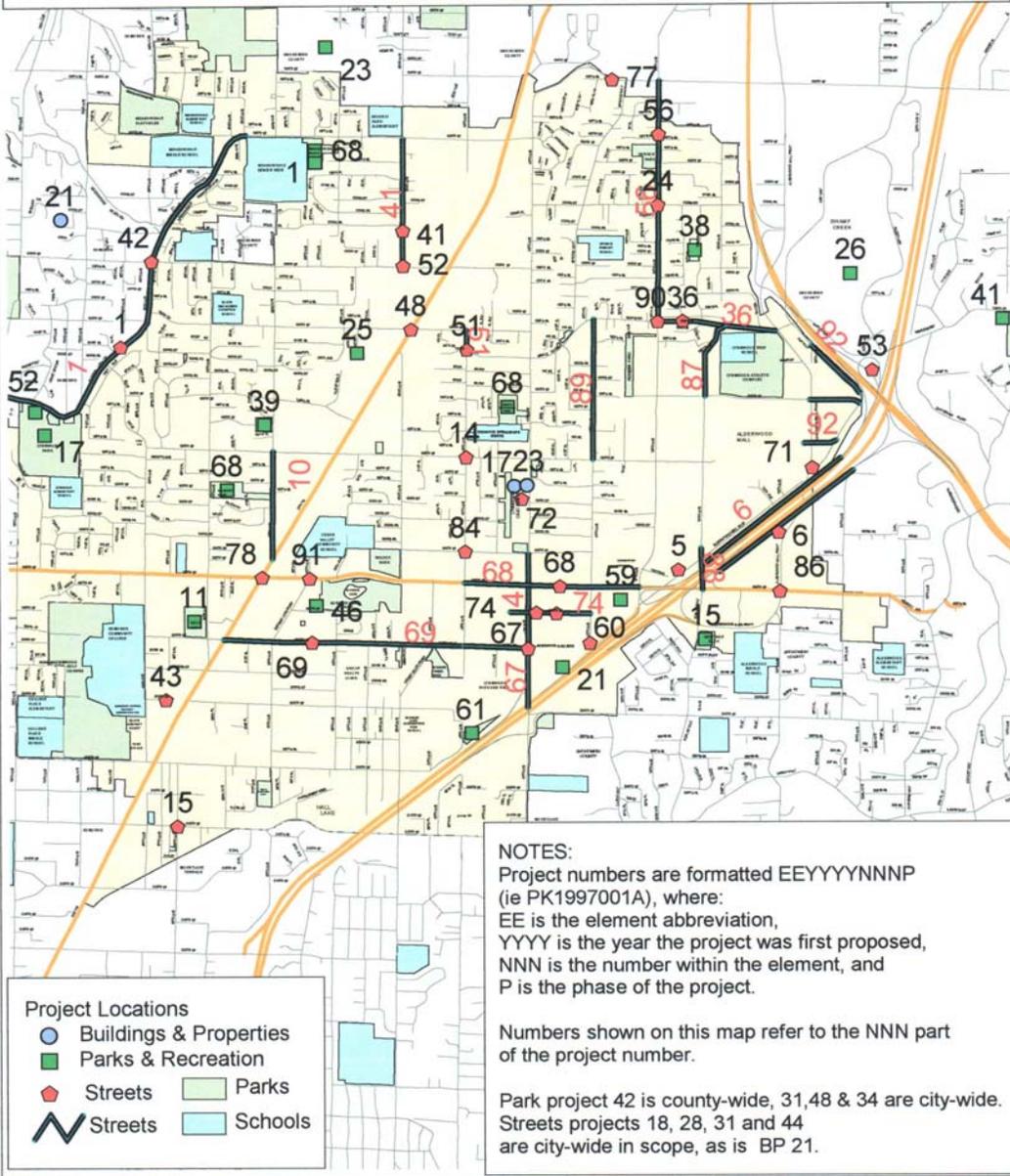
- **Arterial Street Fund:** A fund that is a tax increment of the sales tax, specifically dedicated for the improvement and maintenance of arterial streets.
- **Equipment Rental and Reserve:** A special revolving fund used for the purpose of purchasing equipment. (LMC 3.38)
- **Capital Development Fund:** A fund specifically budgeted for the construction, alteration, or repair of any public building, or for the making of any public improvements (including acquisition of real property, services, construction costs) as well as providing a source for grants and interlocal agreements. (LMC 3.50)
- **Program Development Fund:** A fund specifically budgeted for buying supplies, material, equipment, personnel compensation and benefits, personal and professional services, and revenue stabilization for future operations including, but not limited to, program development enhancement and expansion, and provide a source for matching grants, interlocal agreements, and for inter-fund loans. (LMC 3.51)
- **Miscellaneous:** Other revenue sources that are not categorized according to the above revenue types (such as developer participation or dedications, use of other minor revenue funds, etc).

Capital Costs: A breakdown of how funds will be spent: Planning/Design, Land Acquisition, Construction, Miscellaneous.

Operation and Maintenance: Best estimate of the annual cost in personnel, equipment and materials needed to operate and maintain the new, expanded or modified capital facility. Estimated costs, revenues and anticipated savings are entered to arrive at a net annual cost of Operations and Maintenance.
Approval of future annual operating budget requests will be based upon this information.

Project Status: This portion of the worksheet tracks the target completion date and various milestones toward completion.

Non-Enterprise Projects Location Map



L:\Colshare\CityWide\CFP2007

Library & Park Acquisition Bond Debt Repayment

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Repayment of bond to finance library expansion and acquisition of park properties.

LOCATION:

City-wide.

JUSTIFICATION (Need/Demand):

n/a

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

n/a

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Miscellaneous Costs are for debt repayment. Bond will be retired in 2017.

PROJECT STATUS/CHANGE FROM LAST CFP:

Payments scheduled to end in 2017.

Library & Park Acquisition Bond Debt Repayment

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 7,072 | 3,437 | 361 | 366 | 360 | 363 | 361 | 363 | 1,461 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 7,072 | 3,437 | 361 | 366 | 360 | 363 | 361 | 363 | 1,461 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 7,072 | 3,437 | 361 | 366 | 360 | 363 | 361 | 363 | 1,461 |
| Totals | 7,072 | 3,437 | 361 | 366 | 360 | 363 | 361 | 363 | 1,461 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Debt Repayment -
no map is provided.**

Project Status:

Target Completion Date:

12/2017

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Golf Course Bond Repayment

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Repayment of bond issued in 1996 to construct the golf course.

LOCATION:

18900 44th Ave W.

JUSTIFICATION (Need/Demand):

n/a

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

n/a

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Bond refinanced in 1996 with several other bonds. Payment is for only that portion of the refinanced bond that goes toward repaying the Golf Course debt. Debt will be retired in 2011.

PROJECT STATUS/CHANGE FROM LAST CFP:

Payments scheduled to end in 2011.

Golf Course Bond Repayment

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|--------------|------------|------------|------------|-----------|----------|----------|----------|
| <input checked="" type="checkbox"/> General Fund | 3,472 | 2,707 | 246 | 246 | 246 | 27 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,472 | 2,707 | 246 | 246 | 246 | 27 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|--------------|------------|------------|------------|-----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 3,472 | 2,707 | 246 | 246 | 246 | 27 | 0 | 0 | 0 |
| Totals | 3,472 | 2,707 | 246 | 246 | 246 | 27 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Debt Repayment -
no map is provided.**

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Swimming Pool Heat Recovery

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Design and installation of energy saving improvements at the Lynnwood pool. Improvements could include modifications to the HVAC, pool heating systems, or pool covering systems.

LOCATION:

City of Lynnwood Recreation Center

JUSTIFICATION (Need/Demand):

Project will result in conservation of energy and long-term reduction in City costs.

LEVEL OF SERVICE (LOS):

Infrastructure enhancement to conserve energy and lower city costs.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

CF: 5, 6, 6.2, 6.4, 9, 11.3

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

Revenue-neutral project. Initial design costs to be grant funded by Snohomish PUD. Capital costs to be covered by a low interest loan from the State of WA and repaid yearly from energy cost savings.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project is to be completed in conjunction with replacement of the pool roof. The type of roof chosen to replace the existing fabric roof will determine the viability and type of heat recovery system. Project costs increased by \$100K.

Swimming Pool Heat Recovery

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 225 | 125 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| Totals | 300 | 200 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 225 | 125 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 300 | 200 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

IT Plan: High Risk Infrastructure Supporting Operations\Public Services

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The IT Plan calls for replacing critical IT Network Infrastructure necessary to support City Public Services and Day-to-Day Department Operations. The majority of the City's network infrastructure (servers, storage, routers, etc.) was acquired in the initial 2000 IT Plan. Currently, there is no replacement fund to maintain essential network or phone infrastructure that the City requires to deliver its services. The plan calls for replacing this infrastructure over a three-year period.

LOCATION:

City Hall

JUSTIFICATION (Need/Demand):

The City reliance on stable Technology to conduct Departmental Operations, deliver Public Services and avoid City staff head count additions is increasingly at risk due to network infrastructure obsolescence, current computing capacity issues, and data backup/recovery exposure. The City network and phone system are high vulnerability areas. Infrastructure failures that disrupt employee or public access to City business applications or services for days/weeks or the data is unrecoverable the public impact is immeasurable, visibility and fall-out is high. When the City business applications or services are not available due to an infrastructure/software failure, even if only for a few minutes, it causes a major City service operational impact. The City network infrastructure lifecycle is between four and six years, with the exception of the phone system which is 15 years.

LEVEL OF SERVICE (LOS):

These upgrades are required to continue the current Level of Service that City and Departments depend on to carry out their public mission.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Refer to Information Technology Plan (2005-2007)

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

The replacement of the phone system is a high priority item in the IT Infrastructure replacement projects. Because the replacement of the phone system is a singular project, the majority of that cost will be expended in a single year. The balance of the infrastructure upgrades can be phased over the balance of the Plan cycle. Also note: Costs for telephone systems have been adjusted to reflect current pricing.

Note: Recent equipment acquisitions will increase our maintenance fees slightly. A more accurate assessment places these costs at \$ 23,000 annually.

PROJECT STATUS/CHANGE FROM LAST CFP:

Procured and installed backup/recovery solution, replaced 6 servers, upgraded cabling in Rec Center wiring closet. Router and network security upgrades in progress to be complete by 11/1/06. City network conversion to Fiber Optic underway as of 7/07.

IT Plan: High Risk Infrastructure Supporting Operations\Public Services

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 300 | 0 | 0 | 0 | 100 | 100 | 100 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 810 | 200 | 500 | 110 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,110 | 200 | 500 | 110 | 100 | 100 | 100 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 1,110 | 200 | 500 | 110 | 100 | 100 | 100 | 0 | 0 |
| Totals | 1,110 | 200 | 500 | 110 | 100 | 100 | 100 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 13 | 18 | 23 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 13 | 18 | 23 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

07/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The IT Plan calls for annually replacing 1/3 of the Departmental Desktop PCs to include Police/Fire MDT'S required to support City Public Services and Day-to-Day Department Operations. The majority of the City's desktop infrastructure was acquired in the initial 2000 IT Plan. Currently, there is no replacement fund for desktop PC's.

The City uses Microsoft standard suite software to perform its day-to-day work, communicate, collaborate and access all applications and databases used within the City. The City is currently licensed and uses the Microsoft suite version "MS 2000" which was released six years ago. Microsoft released its "MS 2003" version approximately three years ago and will rollout another major release within IT plan three year window. Its essential that the City deploy the next MS (Office, Email, Database) version to remain current and enable us to communicate and collaborate.

LOCATION:**JUSTIFICATION (Need/Demand):**

1. The majority of the City desktop PC's are 5 years old and are at the end of their useful life and beginning to experience increased failures causing impacts (public services, budget, IT support). These failures will rise exponentially over the next year. City department's reliance on applications/services (IT equipment) to deliver essential public services, reduce labor costs, meet customer services satisfaction goals increases the importance to maintain the City's desktop IT infrastructure.
2. The new MS suite applications possesses increased business functionality, is more user friendly and enables increased integration and support of web intranet/internet applications and services. The MS software upgrades will support and enhance the City's E-government strategies and directions.
3. MS plans to release another major suite product upgrade, which will place the City behind by two major releases which was last deployed in 2000.

LEVEL OF SERVICE (LOS):

These upgrades are required to continue the current Level of Service that the City and Departments depend on to carry-out their public mission.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Refer to Information Technology Plan (2005-2007)

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Please note that the replacement plan has been adjusted to accommodate a 4 year refresh cycle. This more closely matches industry best practices and maximizes the value of the equipment.

Information services is also proposing the implementation of a different software procurement contract that provides for initial purchase of software, with a yearly software maintenance contract. This will lower our costs to upgrade our Office software and will allow for leveled budget requirement.

In addition to Police MDC replacements we need to address the lack of Mobile computing in our Fire

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

vehicles. Due to the physical nature of Fire support vehicles a different type of Mobile computer is required, but these units will also require a 3 year replacement schedule.

PROJECT STATUS/CHANGE FROM LAST CFP:

Desktop upgrades for 2007 were complete 5/07. Police MDC replacements are scheduled for 3 year cycle. Fire MDC replacements need to be addressed in Fiscal 08/09 in line with Police MDC replacements

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 600 | 0 | 0 | 0 | 250 | 175 | 175 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 720 | 0 | 220 | 500 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,320 | 0 | 220 | 500 | 250 | 175 | 175 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 1,320 | 0 | 220 | 500 | 250 | 175 | 175 | 0 | 0 |
| Totals | 1,320 | 0 | 220 | 500 | 250 | 175 | 175 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|-------|-------|------|------|
| Estimated Costs | 0 | 0 | 35000 | 35000 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 35000 | 35000 | 0 | 0 |

Project Status:

Target Completion Date:

07/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

IT Plan: Service Enhancements (Issues, Upgrades, Improvements)

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This funding is scheduled to address a wide variety of technology requests and service enhancements from all departments. Included is funding for:

- Web Improvements: E-Gov Transaction Services, Streaming Video, Citizen Service Requests
- Central Cashiering to include credit card payments for City services. Complete.
- Expand wireless network access locations
- Fire 15 Intelligent classroom upgrades
- Online employee portal

LOCATION:**JUSTIFICATION (Need/Demand):**

This wide variety of technology requests are department driven, and will enhance their service delivery to our citizens, local businesses and anyone who does business with our City. Without a centralized funding approach, each department will ask for individual funding, or expand their budget requests to include the necessary funding, and we will lose management and oversight of the projects.

LEVEL OF SERVICE (LOS):

As the adoption of technology continues expand, our citizens, customers and staff come to expect this level of service from their local government. A forward-looking community will proactively provide these services before they are demanded by the public.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Refer to Information Technology Plan (2005-2007)

Refer to Information Technology Plan (2007-2010 - currently under development)

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

E-gov services, along with other enhanced services such as Citizen Service Requests, E-Bill payment and further Wireless Network Access, when implemented, will require regular maintenance and support. An estimation of these fees is included below and should not exceed \$ 50,000 per year.

PROJECT STATUS/CHANGE FROM LAST CFP:

Proposed new project in this category include CityWide wireless to support Public Safety, Public Works and Community Development staff. Also included are GIS Enhancements and network operations upgrades. In addition the City website needs a complete upgd.

IT Plan: Service Enhancements (Issues, Upgrades, Improvements)

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 1,859 | 0 | 259 | 500 | 500 | 300 | 300 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,859 | 0 | 259 | 500 | 500 | 300 | 300 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 1,859 | 0 | 259 | 500 | 500 | 300 | 300 | 0 | 0 |
| Totals | 1,859 | 0 | 259 | 500 | 500 | 300 | 300 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 20 | 50 | 50 | 50 | 50 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 20 | 50 | 50 | 50 | 50 | 0 |

Project Status:

Target Completion Date:

07/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Recreation Center Renovation, Phase I, Pool Roof Replacement

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase I includes pool roof replacement with supporting HVAC improvements, ADA standards, safety and other minimum required renovations.

LOCATION:

18900 44th Ave West, Lynnwood

JUSTIFICATION (Need/Demand):

The first phase of renovation will replace the existing pool roof, which has reached the end of its life span, with a new retractable roof. Other minimum required renovations and HVAC improvements will result in conservation of energy and long-term reduction in City costs. The project provides necessary upgrades that will allow the Recreation Center to continue to meet current and future demands for programs, ADA standards and safety.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of the Recreation Center encompasses an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support renovation of our existing facilities to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is linked with the construction and programming of the proposed Community Center. Transportation routes and trail linkages to the Community Center, Recreation Center, parks, schools, neighborhoods and businesses will be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$230,000 - proposed General Funds for Planning & Design in 2007

\$2,070,000 - proposed GO Bond in 2008

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year. Proposed GO Bonds revenue in 2008.

Recreation Center Renovation, Phase I, Pool Roof Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|-------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 230 | 0 | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 2,070 | 0 | 0 | 2,070 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,300 | 0 | 230 | 2,070 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|-------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 230 | 0 | 230 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 2,070 | 0 | 0 | 2,070 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,300 | 0 | 230 | 2,070 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Recreation Center Renovation, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II includes final design documents and expansion of the aquatic facility at the existing Recreation Center. Renovation/expansion will include redesign of the public and staff areas, new multipurpose rooms, improved locker rooms, expanded fitness room and racquetball court renovation.

LOCATION:

18900 44th Ave West, Lynnwood

JUSTIFICATION (Need/Demand):

Renovation of the existing Recreation Center will provide needed upgrades to the 29-year-old facility to continue to meet the current and future demand for new and expanded programs at the existing facility.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of the Recreation Center encompasses an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support renovation of our existing facilities to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is linked with the construction and programming of the proposed Community Center. Transportation routes and trail linkages to the Community Center, Recreation Center, parks, schools, neighborhoods and businesses will be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$5,200,000 - proposed GO Bond in 2009

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 3 years. Proposed GO Bonds revenue in 2009.

Recreation Center Renovation, Phase II

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|-------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 5,200 | 0 | 0 | 0 | 5,200 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,200 | 0 | 0 | 0 | 5,200 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|-------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 400 | 0 | 0 | 0 | 400 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 4,800 | 0 | 0 | 0 | 0 | 4,800 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,200 | 0 | 0 | 0 | 400 | 4,800 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Recreation Center Renovation, Phase III

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase III will expand the indoor pool facility to include a zero-depth spray pool with a water slide, lazy river and whirlpool, family changing rooms, additional multipurpose rooms, concession area, outdoor deck and children's playground.

LOCATION:

18900 44th Ave West, Lynnwood

JUSTIFICATION (Need/Demand):

Renovation of the existing Recreation Center will provide needed upgrades to the 29-year-old facility to continue to meet the current and future demand for new and expanded programs at the existing facility.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of the Recreation Center encompasses an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support renovation of our existing facilities to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is linked with the construction and programming of the proposed Community Center. Transportation routes and trail linkages to the Community Center, Recreation Center, parks, schools, neighborhoods and businesses will be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$10,900,000 - proposed GO Bond in 2010

Per the 2004 Feasibility Study, one year's estimate of projected operating costs and revenue is shown. Operating Budget includes staffing, supplies, operations, services, taxes, and 1/2 of the estimated capital equipment reserve.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 4 years. Proposed GO Bonds revenue in 2010.

Recreation Center Renovation, Phase III

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|--------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 10,900 | 0 | 0 | 0 | 0 | 10,900 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 10,900 | 0 | 0 | 0 | 0 | 10,900 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|--------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 700 | 0 | 0 | 0 | 0 | 700 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 10,200 | 0 | 0 | 0 | 0 | 0 | 10,200 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 10,900 | 0 | 0 | 0 | 0 | 700 | 10,200 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 589 | 589 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 523 | 523 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 66 | 66 |

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Community Center Site Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Property acquisition for construction of a new Community Center.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

The Community Center will provide recreational, cultural, civic and leisure activities to serve varied age groups and community interests. Development of the community center will help meet the demand for new and expanded programs that we are unable to provide at the existing Recreation Center, and will replace the current Senior Center which is in leased space.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of a community center would encompass an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support the development of a new community center to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

Programming at the new Community Center will be linked with the existing Recreation Center. Transportation routes and trail connections to the Community Center, Recreation Center, parks, schools, neighborhoods and businesses will be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$8,500,000 - proposed GO Bond in 2010 for acquisition

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 4 years to 2010. Will also include Community Center development in GO Bonds issue.

Community Center Site Acquisition

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|-------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 8,500 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,500 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|-------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 8,500 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,500 | 0 | 0 | 0 | 0 | 8,500 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 2 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 2 | 0 | 0 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Community Center Development, Phase 1

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Final design and Phase I construction of a new Community Center that will provide needed community services for residents and visitors to Lynnwood. The first phase is planned to include a senior center, art studios, office space, lounge, multipurpose rooms, performance space, full-service kitchen, restrooms and parking.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

The new Community Center will provide recreational, cultural, civic and leisure activities to serve varied age groups and community interests. The Community Center will help meet the demand for new and expanded programs that we are unable to provide at the existing Recreation Center, and will replace the current Senior Center which is in leased space.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of the community center would encompass an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support the development of a new community center to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

The new Community Center would be linked with City parks, schools, neighborhoods and businesses. Transportation routes and trail connections to the Community Center and Recreation Center would be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$7,330,000 - proposed GO Bond in 2010 for Phase I development

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year to be included with Community Center site acquisition GO Bonds issue in 2010.

Community Center Development, Phase 1

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|-------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 7,330 | 0 | 0 | 0 | 0 | 7,330 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 7,330 | 0 | 0 | 0 | 0 | 7,330 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|-------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 705 | 0 | 0 | 0 | 0 | 705 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 6,625 | 0 | 0 | 0 | 0 | 0 | 6,625 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 7,330 | 0 | 0 | 0 | 0 | 705 | 6,625 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Community Center Development, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II development will include a teen center, preschool/youth facilities, community events plaza, large central lobby, office space, juice bar, locker rooms, gymnasium, multi-activity court, exercise room, indoor track, restrooms and parking.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

The Community Center will provide recreational, cultural, civic and leisure activities to serve varied age groups and community interests. Development of this community center will help meet the demand for new and expanded programs that we are unable to provide at the existing Recreation Center, and will replace the current Senior Center which is in leased space.

LEVEL OF SERVICE (LOS):

The LOS for Special Use facilities is 2 acres per 1000. Lynnwood's Special Use facilities currently exceed the adopted LOS, however this standard is based on the population of Lynnwood. The service area of the community center would encompass an area larger than Lynnwood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives in the Comprehensive Plan, Cultural Arts Plan and Parks & Recreation Comprehensive Plan and the City Council's areas of interest all support the development of a new community center to insure that all city residents are served by recreation park facilities.

LINKS TO OTHER PROJECTS OR FACILITIES:

The new Community Center would be linked with City parks, schools, neighborhoods and businesses. Transportation routes and trail connections to the Community Center and Recreation Center would be addressed in the City's proposed Non-Motorized Transportation Plan.

FUNDING NOTES:

\$13,700,000 - proposed GO Bond in 2011 for Phase II development

Per the 2004 Feasibility Study, one year's estimate of projected operating costs and revenue is shown. Operating Budget includes staffing, supplies, operations, services, taxes, and 1/2 of the estimated capital equipment reserve.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 3 years.

Community Center Development, Phase II

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|--------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 13,700 | 0 | 0 | 0 | 0 | 0 | 13,700 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 13,700 | 0 | 0 | 0 | 0 | 0 | 13,700 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|--------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 890 | 0 | 0 | 0 | 0 | 0 | 890 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 12,810 | 0 | 0 | 0 | 0 | 0 | 0 | 12,810 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 13,700 | 0 | 0 | 0 | 0 | 0 | 890 | 12,810 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 747 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 219 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 528 |

Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

On-Going Building Facilities Capital Upgrades

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This on-going program will provide for needed upgrades of city facilities.

LOCATION:

Various city building sites.

JUSTIFICATION (Need/Demand):

To ensure adequate funding for repairs of aging facility infrastructure. The current budget is at its lowest amount for repairs and maintenance in 10 years.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

N/A

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

The current proposal is to fund this project with the implementation of REET 2 or the use of banked property tax.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out one year.

On-Going Building Facilities Capital Upgrades

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

CityWide Wireless Project

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Design and implement a Citywide wireless network that will provide 24/7 wireless network connectivity to all Public Safety Vehicles and City Field Operations Staff. This project will expand the City's network infrastructure to a wireless cloud that Police, Fire, Bldg Inspectors and other Field Workers can access while outside of City Facilities that will provide them access to City applications, NCIS, CJIS, Dispatch information and other data sources including the Internet.

LOCATION:

Citywide

JUSTIFICATION (Need/Demand):

Our City staff need access to these applications while in the field to increase efficiency and have access to critical data while on job sites or when responding to emergency situations. This system will enhance Public Safety access to NCIS database, CJIS database and other services that will enhance our Officers ability to respond more effectively to Citizen calls for help.

LEVEL OF SERVICE (LOS):

This will increase the level of service offered to our citizens.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Information Services Strategic Plan (2008-2020 - Under Development)

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

This will require a funding source.

PROJECT STATUS/CHANGE FROM LAST CFP:

CityWide Wireless Project

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 1,000 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,000 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 50 | 50 | 50 | 50 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 50 | 50 | 50 | 50 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Website Redesign

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Redesign and implement a new City website

LOCATION:

CityWide

JUSTIFICATION (Need/Demand):

The City website is becoming dated and hard to use. It is time to upgrade to a new website that is more user friendly, easier to search and more focused on service and information delivery. In addition, the Website requires a new Content Management System that is more easily used by staff.

LEVEL OF SERVICE (LOS):

To increase service and information delivery to our citizens

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Information Services Strategic Plan (2008-2010 - Under Development)

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

This project will require funding.

PROJECT STATUS/CHANGE FROM LAST CFP:

City Website Redesign

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 450 | 0 | 0 | 350 | 100 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 450 | 0 | 0 | 350 | 100 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 30 | 30 | 30 | 30 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 30 | 30 | 30 | 30 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Permit System Upgrade or Replacement

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Our permit system will soon require an upgrade or replacement. Because the cost will be high it is prudent to spend some time in discovery on other systems. We have the opportunity to look at our process and determine if we can upgrade, enhance or improve our existing procedures.

LOCATION:

City Hall

JUSTIFICATION (Need/Demand):

Permitting is a required application to support City Development

LEVEL OF SERVICE (LOS):

To support and enhance our community development and support activities.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Lynnwood Municipal Code: Building permit requirements

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

This is a software acquisition and does not fall into standard capital costs. This project requires a funding source as a one time expense with ongoing maintenance fees.

PROJECT STATUS/CHANGE FROM LAST CFP:

Permit System Upgrade or Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 0 | 400 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 50 | 50 | 50 | 50 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 50 | 50 | 50 | 50 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Upgrade Payroll System

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Upgrade the City's Payroll system

LOCATION:

City Hall

JUSTIFICATION (Need/Demand):

The current payroll system was not built to handle the growth of the City nor the complexity of the expanding business rules with current bargaining unit contractual requirements. The City needs a more robust and flexible system capable of growing with the City.

LEVEL OF SERVICE (LOS):

Required to manage payroll of City employees

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

Will require funding

PROJECT STATUS/CHANGE FROM LAST CFP:

Upgrade Payroll System

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 20 | 20 | 20 | 20 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 20 | 20 | 20 | 20 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Upgrade Utility Billing System

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replace or upgrade te Utility Billing system

LOCATION:

City Hall

JUSTIFICATION (Need/Demand):

Our current Utility Billing system is reaching maximum capacity of for accounts and billing support. As the City continues to grow we will need to upgarde our expand the system to handle additional accounts.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Upgrade Utility Billing System

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 150 | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 20 | 20 | 20 | 20 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 20 | 20 | 20 | 20 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Library Boiler Repair / Replacement

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The library is heated during the fall and winter months with gas fired hydronic boilers which are original to the buildings construction and are low efficiency boilers (<85%). The specified replacements are high efficiency boilers that will operate at greater than >92% efficiency.

The project was publicly bid (#1587 Remove and Replace Boilers at Library) and closed on June 21st within the engineers estimate at a project cost of \$33,345.00 (plus tax). It is specified that the work is to be completed within 35 calendar days after approval. Although not currently funded within the program budget we are analyzing future expenses and are hopeful that the project can be funded from the current program.

LOCATION:

Library Building

JUSTIFICATION (Need/Demand):

The original space heating boilers had a useful life of 25 years but have been in service 36 years. Only one of three remains operational today.

LEVEL OF SERVICE (LOS):

It is imperative to the efficient and safe operation of the library that all three heating boilers in the system are replaced prior to the fall heating season which begins in early October.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:****PROJECT STATUS/CHANGE FROM LAST CFP:**

As of 9-24-07 the project is underway and planned to be completed by 10-1-2007.

Library Boiler Repair / Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|--------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 36,313 | 0 | 36,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 36,313 | 0 | 36,313 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|--------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 36,313 | 0 | 36,313 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 36,313 | 0 | 36,313 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

10/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Court Move & Tenant Improvements

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Design the space and make the tenant improvements to move the Municipal Court to a location in the City Center area.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

The court needs additional space to accommodate growth.

LEVEL OF SERVICE (LOS):

This move will help maintain the current level of service provided by the court and Police Dept.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Court Move & Tenant Improvements

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 525 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 525 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 525 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 525 | 0 | 525 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

E-Mail Storage Increase - State Records Compliance

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Upgrade of equipment and software to allow for E-mail storage capacity.

LOCATION:

City-Wide

JUSTIFICATION (Need/Demand):

Necessary to meet the State Records Compliance requirements. This is a major project estimated at \$150,000

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

E-Mail Storage Increase - State Records Compliance

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Replace Computer Room HVAC

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replacement of a main air conditioning unit that provides service the main data server room.

LOCATION:

City Hall - Data Center

JUSTIFICATION (Need/Demand):

This is a critical need of the data center.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Replace Computer Room HVAC

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Senior Ctr. Phone/Telcom Improvements

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replacement of the phone and telcom equipment and nessesary system improvements.

LOCATION:

Senior Center

JUSTIFICATION (Need/Demand):

The equipemt is outdated and needs replacement.

LEVEL OF SERVICE (LOS):

These upgrades are required to continue the current Level of Service that the City and Departments depend on to carry-out their public mission.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Senior Ctr. Phone/Telcom Improvements

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Telephone System

DEPARTMENT: Administrative Services

FUND: 011

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project replaces the aging and obsolete phone system that the City is currently using with a new, state of the art system.

LOCATION:

City Wide

JUSTIFICATION (Need/Demand):

The existing phone system is 20 years old and is failing. In order to maintain services and avoid service interruptions, the Telephone System requires replacement.

LEVEL OF SERVICE (LOS):

This project will maintain the level of service currently provided and will add functionality to the system that previously did not exist.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:**

This project will be funded through the General Fund

PROJECT STATUS/CHANGE FROM LAST CFP:

Information Services and Purchasing completed an extensive Request for Proposal for this system and is ready to proceed with the project.

Telephone System

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 5 | 5 | 5 | 5 | 5 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 5 | 5 | 5 | 5 | 5 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

East City Fire Station/Training Facility

DEPARTMENT: Fire

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Fire station/training facility.

LOCATION:

Undecided, future strategic location.

JUSTIFICATION (Need/Demand):

Firefighter Tanining and Emergency Response need.

LEVEL OF SERVICE (LOS):

Increase safety in the community by reducing response times.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Strategic Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

Voted GO Bonds

PROJECT STATUS/CHANGE FROM LAST CFP:

East City Fire Station/Training Facility

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|-------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,000 | 0 | 0 | 0 | 0 | 8,000 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|-------|-------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 4,000 | 0 | 0 | 0 | 0 | 4,000 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,800 | 0 | 0 | 0 | 0 | 0 | 3,800 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,000 | 0 | 0 | 0 | 0 | 4,200 | 3,800 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Fire Station #14 Renovation

DEPARTMENT: Fire

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The current facility was dedicated in 1990. At this time it does not meet the basic level of service required of the staff, emergency equipment and the community needs. Early programming indicates the facility needs an expansion of approximately 4,200 gross square feet which would include an additional apparatus bay, expansion of general quarters for more staff and remodeling of current space to meet the needs of both genders and adequate study and training areas. The facility is located in a residential community thus requiring special sensitivity and detail given this matter.

LOCATION:

Fire Station 14

JUSTIFICATION (Need/Demand):

Based on city projects completed and future plans the level of service delivery by the Fire Department will increase.

LEVEL OF SERVICE (LOS):

To maintain the required LOS

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:****PROJECT STATUS/CHANGE FROM LAST CFP:**

Guiding principals are in place, concepts outlined, square footage calc's completed, 'test of fit' construction schedule applied. Proposed project should typically escalate at approximately 3.5% per year (WA State GA major project escalator)

Fire Station #14 Renovation

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|-------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 1,615 | 0 | 22 | 1,593 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,615 | 0 | 22 | 1,593 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|-------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 215 | 0 | 22 | 193 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,400 | 0 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,615 | 0 | 22 | 1,593 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Meadowdale Park Development, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II will complete development proposed on the Master Plan, with construction of two picnic shelters, expansion of parking and an aquatic playground.

LOCATION:

5700 168th St. SW, Lynnwood

JUSTIFICATION (Need/Demand):

Completion of elements included in park's Master Plan as developed by neighborhood stake holders. The park is popular and heavily used. The existing 9-stall parking lot has proven to be too small. The proposed plan would triple the parking to meet current and future needs. Additional picnic shelters are needed in the Lynnwood park system to accommodate high demand for park reservations.

LEVEL OF SERVICE (LOS):

Recommended LOS for neighborhood parks is 1.5 acres per 1000 population. There remains a deficit in the neighborhood parks category.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

Meadowdale Park is located adjacent to Meadowdale High School and close to two elementary schools and a middle school. Nearby Meadowdale Playfields provides athletic fields for soccer, baseball and softball.

FUNDING NOTES:

\$75,000 - Capital Development Funds proposed in 2008 per SIP to expand parking.

\$115,000 - Capital Development Funds proposed in 2009 to construct 2 picnic shelters.

\$275,000 - Capital Development Funds proposed in 2011 to construct an aquatic playground.

PROJECT STATUS/CHANGE FROM LAST CFP:

Revised cost estimate for parking expansion.

Gold Park Development, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: PROGRAM: PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS
 Consistent with Comprehensive or other plans Public benefit or service improvement

DESCRIPTION:

Phase II would include enhanced entry and parking, picnic facilities, play equipment, landscaping, benches and restrooms.

LOCATION:

200th St SW and 64th Ave W, Lynnwood

JUSTIFICATION (Need/Demand):

This project would make the park more inviting to the public and provide an active recreational component for the neighborhood. The Gold property was acquired in 1997 with Conservation Futures Funds which recommends passive development, however a children's play area could be added with county approval.

LEVEL OF SERVICE (LOS):

The recommended LOS for neighborhood parks is 1.5 acres per 1000. With this development, the level of service to the neighborhood would increase, however a deficit remains in the neighborhood parks category.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

Property acquired in 1997 with Conservation Futures Funds (PK1997011A).
 Passive development in 2002, materials and labor, provided by City park maintenance crews and volunteers.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been moved out 1 year.

Gold Park Development, Phase II

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Heritage Park Development, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM: 31

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II development includes renovation of the Humble House, 2nd floor renovation of the Wickers Building, completion of trolley renovation, overhead sectional doors in the trolley shelter and extension of the trolley tracks.

LOCATION:

19921 Poplar Way, Lynnwood

JUSTIFICATION (Need/Demand):

Humble House renovation is an on-going effort by volunteers and city maintenance crews. House is functioning as a genealogy library, operated and staffed by the Sno-Isle Genealogical Society. The second floor of the Wickers Building will be renovated to provide additional museum space, archival storage and a park docent office. There is not enough room on the first floor to develop museum displays, as the Visitor Information Center uses most of the space. Accessories will be purchased/fabricated and installed on the trolley to complete its renovation. Overhead sectional doors will be installed in the trolley shelter to protect the trolley. The tracks will be extended so that the trolley can be moved out, allowing the shelter to be used independently. The shelter can then be rented/scheduled for special events. Lynnwood needs additional facilities of this kind in the park system.

LEVEL OF SERVICE (LOS):

Recommended LOS for Special Use facilities is 2 acres per 1000. Special Use facilities in Lynnwood currently exceed the recommended LOS, in large part because of the Lynnwood Municipal Golf Course. Also, the standard is based on Lynnwood's population - the service area of Heritage Park is regional, serving SW Snohomish County.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with objectives in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites."

LINKS TO OTHER PROJECTS OR FACILITIES:

Project located in Heritage Park. Future I-5 pedestrian crossing at 196th St SW will provide access from park to Interurban Trail. Park will provide trail access and views to adjacent 3-acre City-owned detention area, and is within walking distance to commercial/retail centers and hotels on 196th St SW.

FUNDING NOTES:

\$57,000 - Approved in 2005 for ADA improvements and fire sprinklers at the Humble House.

\$200,000 - Federal Transportation Enhancement Funds received in 2006 for 2nd floor renovation of Wickers Building, trolley accessories and overhead sectional doors in the trolley shelter. Additional 2008 federal funding has been applied for to complete project scope.

\$16,000 - Fund 101 reserves to complete 2nd floor renovation of Wickers Building.

\$50,000 - Program Development funds proposed in 2009 to extend trolley tracks.

PROJECT STATUS/CHANGE FROM LAST CFP:

Wickers 2nd floor renovation, completed in fall 2007, used most of federal grant funds. Potential for addit'l federal grant funds in 2008 for trolley accessories & shelter doors. Extension of tracks scheduled for 2009.

Heritage Park Development, Phase II

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|----------|-----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 107 | 57 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 16 | 16 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 323 | 273 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|-----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 323 | 273 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 323 | 273 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 3 | 4 | 4 | 4 | 5 | 5 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 3 | 4 | 4 | 4 | 5 | 5 |



Project Status:

Target Completion Date:

10/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Heritage Park Development, Phase III - Water Tower Renovation

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM: 31

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

First phase renovation (exterior renovation) of the 1917 Demonstration Farm Water Tower. The second phase will be the focus of Lynnwood Parks Foundation to complete interior renovation & allow for public use of the structure.

LOCATION:

19921 Poplar Way, Lynnwood

JUSTIFICATION (Need/Demand):

The historic water tower supports the agricultural component of the park and will be restored as a functioning water source for irrigation of planned demonstration gardens. The interior will provide space for community programs and agricultural exhibits.

LEVEL OF SERVICE (LOS):

Recommended LOS for Special Use facilities is 2 acres per 1000. Special Use facilities in Lynnwood currently exceed the recommended LOS, in large part because of the Lynnwood Municipal Golf Course. Also, the standard is based on Lynnwood's population - the service area of Heritage Park is regional, serving SW Snohomish County.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with objectives in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites."

LINKS TO OTHER PROJECTS OR FACILITIES:

Project located in Heritage Park. Future I-5 pedestrian crossing at 196th St SW will provide access from park to Interurban Trail. Park will provide trail access and views to adjacent 3-acre City-owned detention area, and is within walking distance to commercial/retail centers and hotels on 196th St SW.

FUNDING NOTES:

\$85,294 "Prior" funds - 2005 grant from the Washington Heritage Capital Projects Fund.
 \$174,000 - matching funds from Real Estate Excise Tax, approved by City ordinance in August 2006.
 \$30,086 - reprogrammed funds appropriated for Parks Maintenance Shop roof to cover shortfall and contingency.

PROJECT STATUS/CHANGE FROM LAST CFP:

Exterior renovation (phase I) began in 10/07 using available funds. First phase will be completed in 2008.

Heritage Park Development, Phase III - Water Tower Renovation

Funding Sources

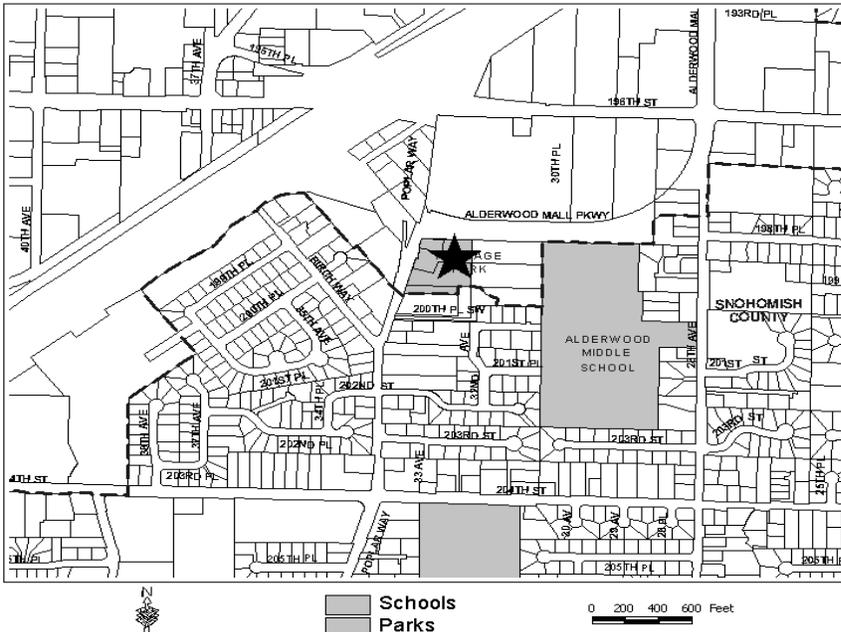
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 85 | 85 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 174 | 174 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 289 | 289 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 270 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 289 | 289 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 3 | 4 | 4 | 6 | 6 | 6 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 3 | 4 | 4 | 6 | 6 | 6 |



Project Status:

Target Completion Date:

04/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Heritage Park Development, Phase IV - East Side Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Development of east side of the park - to include demonstration gardens reminiscent of the 1917 Demonstration Farm. Also included are development of trails connecting to adjacent detention area, interpretive signage, wetland enhancement, a children's play area and parking expansion.

LOCATION:

19921 Poplar Way, Lynnwood

JUSTIFICATION (Need/Demand):

This phase completes the park's master plan and provides opportunities for heritage agricultural and sustainability programs and environmental enhancement. Snohomish County Master Gardeners are committed to the development and operations of demonstration gardens, water catchment and composting demonstrations. Expansion of the existing parking lot is needed to accommodate larger events at the park. A small thematic play area will be provided to better serve the neighborhood and park visitors.

LEVEL OF SERVICE (LOS):

Recommended LOS for Special Use facilities is 2 acres per 1000. Special Use facilities in Lynnwood currently exceed the recommended LOS, in large part because of the Lynnwood Municipal Golf Course. Also, the standard is based on Lynnwood's population - the service area of Heritage Park is regional, serving SW Snohomish County.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with objectives in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites."

LINKS TO OTHER PROJECTS OR FACILITIES:

Project located in Heritage Park. Future I-5 pedestrian crossing at 196th St SW will provide access from park to Interurban Trail. Park will provide trail access and views to adjacent 3-acre City-owned detention area, and is within walking distance to commercial/retail centers and hotels on 196th St SW.

FUNDING NOTES:

\$170,000 - Program Development funds proposed in 2009 for development of demonstration gardens, trails, interpretive signage, wetland enhancement and play equipment.

\$100,000 - Program Development funds proposed in 2010 for expansion of parking.

PROJECT STATUS/CHANGE FROM LAST CFP:

Master Gardeners are ready to begin development of demonstration gardens as soon as funds are available.

Heritage Park Development, Phase IV - East Side Development

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 270 | 0 | 0 | 170 | 100 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 270 | 0 | 0 | 170 | 100 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 270 | 0 | 0 | 170 | 100 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 270 | 0 | 0 | 170 | 100 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 2 | 3 | 3 | 3 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 2 | 3 | 3 | 3 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Heritage Park Museum Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This ongoing fund will provide for museum development, programming and operations at Heritage Park. Educational programs and displays that tell the story of Alderwood Manor will be featured in each historic building. Funding is needed for exhibit design consultants, display cases, shelving, archival storage materials, interpretive panels, computers and computer programs, mounting, framing, exhibit lighting, audio/visual equipment, publicity, etc. A part-time curator is proposed to create, catalog and maintain exhibits, and oversee daily operations of the park.

LOCATION:

19921 Poplar Way, Lynnwood

JUSTIFICATION (Need/Demand):

This project will complete the heritage experience for visitors and tourists at Heritage Park. Now that renovation of the historic structures is nearly finished, it is time to develop the stories that they have to tell. The Heritage Park Museum Team was formed in 2007 to develop museum programming for the park; their mission statement is "Heritage Park - telling the stories of the Alderwood Manor communities." Exhibits that represent the historic communities and their agricultural and transportation heritage will be developed in the park's historic structures.

LEVEL OF SERVICE (LOS):

Recommended LOS for Special Use facilities is 2 acres per 1000. Special Use facilities in Lynnwood currently exceed the recommended LOS, in large part because of the Lynnwood Municipal Golf Course. Also, the standard is based on Lynnwood's population - the service area of Heritage Park is regional, serving SW Snohomish County.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with objectives in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites."

LINKS TO OTHER PROJECTS OR FACILITIES:

Project located in Heritage Park. Future I-5 pedestrian crossing at 196th St SW will provide access from park to Interurban Trail. Park will provide trail access and views to adjacent 3-acre City-owned detention area, and is within walking distance to commercial/retail centers and hotels on 196th St SW.

FUNDING NOTES:

\$75,000 is proposed for 2009 to provide up-front design services for the 2nd floor of the Wickers Building, including construction of display cases and shelving, archival storage materials, computers and computer programs, mounting, framing and exhibit lighting. Volunteer efforts will be utilized as much as possible in 2008 to begin museum development prior to funding availability in 2009.

An estimated ongoing fund of \$25,000 is proposed annually for museum expenses and development of rotating exhibits.

The cost of a part-time curator would be included in the department's annual budget.

PROJECT STATUS/CHANGE FROM LAST CFP:

The Wickers Building will be ready for museum programming in 2008. Renovation of the Water Tower is expected to be completed in 2009-2010.

Heritage Park Museum Development

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 200 | 0 | 0 | 75 | 25 | 25 | 25 | 25 | 25 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 75 | 25 | 25 | 25 | 25 | 25 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 15 | 0 | 0 | 15 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 125 | 0 | 0 | 0 | 25 | 25 | 25 | 25 | 25 |
| Totals | 200 | 0 | 0 | 75 | 25 | 25 | 25 | 25 | 25 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lynndale Park Renovation, Phase IV

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase IV will complete rehabilitation of the central play area according to the 2001 Central Play Area Master Plan, which includes a tot lot, improved circulation, picnic facilities, volleyball courts and landscaping.

LOCATION:

18927 72nd Ave W, Lynnwood

JUSTIFICATION (Need/Demand):

The park's central play area, originally developed in 1968, is heavily used by the community, by City day care, summer camp and recreation programs, and is in need of renovation. The project will also improve park circulation and ADA access. Development of a tot lot will help support City day care programs. The park's original master plan will also be brought current to address design and function of the entire park.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with Central Play Area Master Plan and overall Lynndale Park Master Plan. Improvements meet objectives stated in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan - high quality design to promote public safety, security and ADA accessibility and response to community's needs

LINKS TO OTHER PROJECTS OR FACILITIES:

Adjacent to Lynndale Elementary School and Lynndale Skate Park.

FUNDING NOTES:

\$350,000 - Capital Development funds proposed for 2011

PROJECT STATUS/CHANGE FROM LAST CFP:

Lynndale Park Renovation, Phase IV

Funding Sources

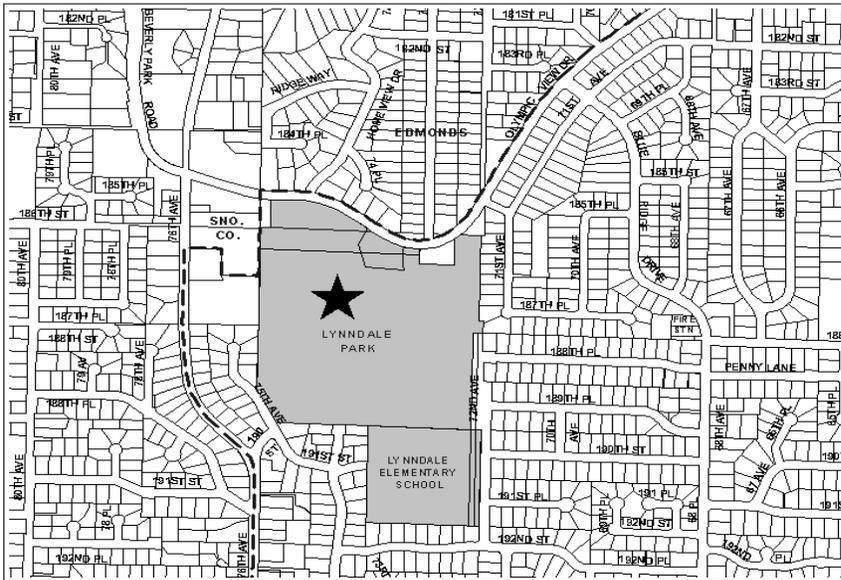
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 3 | 3 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 3 | 3 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lynndale Park Amphitheater Expansion, Phase V

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: PROGRAM: PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS
 Consistent with Comprehensive or other plans Public benefit or service improvement

DESCRIPTION:

Expansion of existing Lynndale Park amphitheater, originally built in 1968.

LOCATION:

Lynndale Park, 18927 72nd Ave W, Lynnwood

JUSTIFICATION (Need/Demand):

Construction documents completed in 1999. Some revision of documents will be needed. Existing amphitheater is not large enough to accommodate the growing audiences for scheduled Parks and Recreation programs and performances. This is the only large outdoor performance space in Lynnwood and is heavily used.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with the Lynndale Park Master Plan. Improvements meet objectives stated in Parks and Recreation Comprehensive Plan and Lynnwood Comprehensive Plan - high quality design to promote public safety, security and ADA accessibility and response to community's needs

LINKS TO OTHER PROJECTS OR FACILITIES:

Within Lynndale Park, adjacent to Lynndale Elementary School and Lynndale Skate Park.

FUNDING NOTES:

\$200,000 - Program Development funds proposed for 2009.

PROJECT STATUS/CHANGE FROM LAST CFP:

Cost revised due to increased costs of materials and labor. Project moved out 1 years.

Lynddale Park Amphitheater Expansion, Phase V

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 20 | 0 | 0 | 20 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 180 | 0 | 0 | 180 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 1 | 1 | 2 | 2 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 1 | 1 | 2 | 2 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Interurban Trail Improvements

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Provide trailheads, landscaping, benches, signage and historic markers along Lynnwood's 3.8 mile portion of the trail.

LOCATION:

Interurban Trail, PUD right-of-way, Lynnwood

JUSTIFICATION (Need/Demand):

Parks Board priority project proposed for several years. Interurban Trail corridor design concept completed in 1999 by interjurisdictional committee representing Seattle, Lynnwood, Shoreline, Mountlake Terrace, Everett and Sno. Co. Existing improvements along existing trail are minimal. Proposed improvements will enhance trail user's experience along this recreational/commuter trail. Additional signage is needed for safety, and a interpretive signage program will mark the location of past Interurban stations. Improvements will be consistent with existing and proposed improvements along other jurisdictions' sections of the trail. Propose improvements to follow construction of 44th Interurban Trail Bridge.

LEVEL OF SERVICE (LOS):

Trail enhancement would increase trail use by providing a more attractive and safer travel route.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

The project is consistent with the goals and objectives of the Comprehensive Plan, the Parks and Recreation Comprehensive Plan, the Interurban Trail Landscape Plan and AASHTO trail standards.

LINKS TO OTHER PROJECTS OR FACILITIES:

Interurban Trail provides a commuter and recreational connection with Scriber Creek Trail, Lynnwood Transit Center, City Center, Alderwood Shopping Center, businesses, parks and residences, and cities from Seattle to Everett.

FUNDING NOTES:

\$150,000 - Capital Development funds proposed for 2008.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year. Proposed to follow construction of the 44th Ave W Interurban Trail and Bridge, ST1997019.

Interurban Trail Improvements

Funding Sources

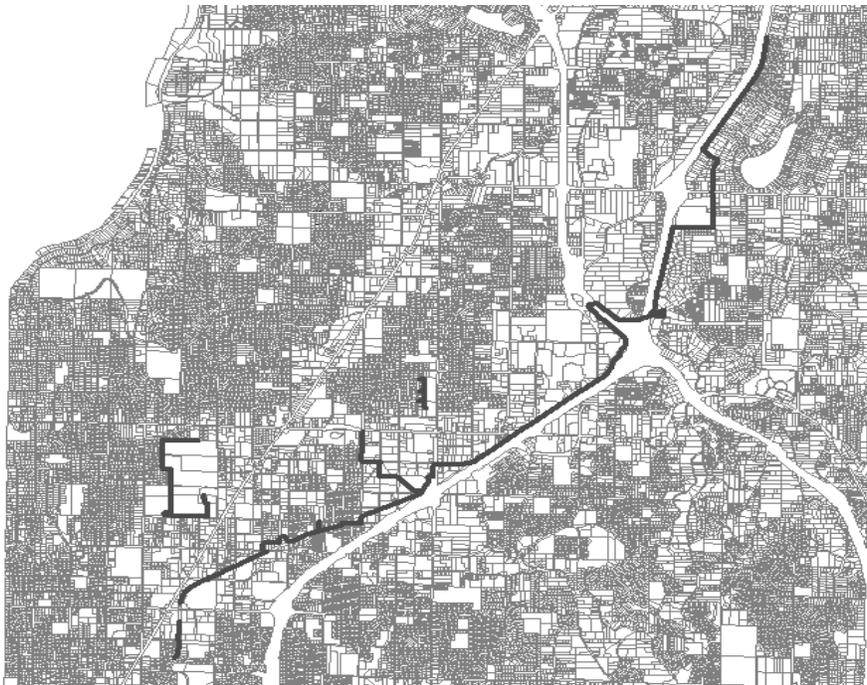
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 1 | 1 | 1 | 1 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 1 | 1 | 1 | 1 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lund's Gulch Open Space Preservation, Phase I

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Acquisition of property within Lund's Gulch corridor adjacent to Meadowdale Beach Park for open space and habitat preservation. 98.26 acres of open space has been preserved since 1996.

LOCATION:

Lund's Gulch

JUSTIFICATION (Need/Demand):

Acquisition of land for preservation of remaining open space is high priority. This project preserves and protects regional open space, wildlife habitats and the Lund's Gulch watershed with open space easements or fee simple property acquisitions.

LEVEL OF SERVICE (LOS):

Recommended LOS for Open Space is 3 acres per 1000. Open Space inventory currently exceeds the recommended LOS, however it is the City's goal to preserve and protect available remaining natural resources in public ownership. Some properties are in UGA, however most are contiguous to Lynnwood boundary and included in City's level of service calculations.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Objectives and policies in the Comprehensive Plan and the Parks and Recreation Lynnwood Comprehensive Plan support goal to preserve and protect remaining natural resources in public ownership.

LINKS TO OTHER PROJECTS OR FACILITIES:

The City's open space acquisitions in Lund's Gulch are adjacent to Snohomish County's Meadowdale Beach Park. The City is developing South Lund's Gulch Trail from the former Weston property into the gulch, eventually to connect with the Meadowdale Beach Park trail that leads to Puget Sound.

FUNDING NOTES:

Funded through Snohomish County Conservation Futures & IAC grant funds:

1998 Conservation Futures (\$1,425K & \$500K)

1998 IAC (\$450K) -\$33,847 returned to IAC

1998 Conservation Futures transfer from PK1997010 (\$500K)

2005 Snohomish County Park Mitigation Funds (\$525K) for acq of ESD Site 6 (PK1998023B)

Approximately \$94K remains unexpended in CF account.

PROJECT STATUS/CHANGE FROM LAST CFP:

Amounts refigured to include ESD Site 6 acquisition. Funds remain for potential acquisition of additional Lund's Gulch open space in 2008.

Lund's Gulch Open Space Preservation, Phase I

Funding Sources

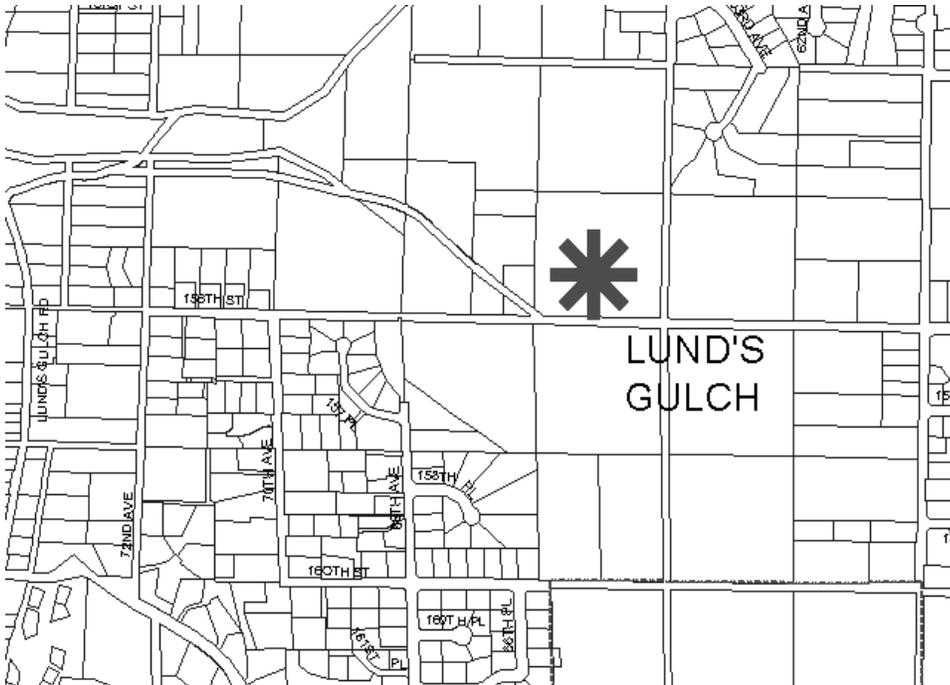
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 3,366 | 3,366 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,366 | 3,366 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|--------------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 3,366 | 3,272 | 94 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,366 | 3,272 | 94 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lund's Gulch Trail Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Trailhead and 3/4-mile trail development into Lund's Gulch to connect with existing trail system in Meadowdale Beach Park. Neighborhood meetings and coordination with Snohomish County Parks held in 2007. Trail development will require consultant design, engineering, permitting for construction for development in sensitive areas. Property is located in north Lynnwood, at south end of Lund's Gulch, south of Meadowdale Beach County Park and approximately 1.5 miles from Puget Sound.

LOCATION:

South Lund's Gulch, from north Lynnwood to Meadowdale Beach County Park

JUSTIFICATION (Need/Demand):

First section of trail was developed in 2004 with REI volunteers. City has preserved 98 acres of open space adjacent to Meadowdale Beach Park, but there is no public access into south end of gulch. Project would provide Lynnwood residents with direct physical access to mature second growth forest, Lund's Gulch Creek, and Puget Sound. Residents have rated the need for trail access to natural areas high on community surveys.

LEVEL OF SERVICE (LOS):

Recommended LOS for Open Space is 3 acres per 1000. The Open Space inventory currently exceeds the recommended LOS, however it is the City's goal to preserve those that are threatened and provide public access to these natural resources.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Objectives and policies in the Lynnwood Comprehensive Plan and the Parks and Recreation Comprehensive Plan support goal to preserve and provide public access to natural resources in public ownership.

LINKS TO OTHER PROJECTS OR FACILITIES:

The City's open space acquisitions in Lund's Gulch are adjacent to Snohomish County's Meadowdale Beach Park.

FUNDING NOTES:

\$75,000 - Potential grant funding in 2008 for planning and design. \$25,000 - Estimated 2008 SIP funds for grant match. (50% might be needed depending on grant program.)
\$300,000 - Estimate for construction of trailhead and trail.

PROJECT STATUS/CHANGE FROM LAST CFP:

Potential grant eligibility for planning and design in 2008.

Lund's Gulch Trail Development

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 225 | 0 | 75 | 150 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 175 | 0 | 25 | 150 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 100 | 300 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 300 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 0 | 100 | 300 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 3 | 3 | 4 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 3 | 3 | 4 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lund's Gulch Open Space Preservation, Phase III

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Continued acquisition of property within Lund's Gulch corridor adjacent to Meadowdale Beach Park. 98 acres of open space have been preserved since 1996 to protect the steep slopes, wildlife habitat and Lund's Gulch Creek from the impacts of development in Lund's Gulch.

LOCATION:

Lund's Gulch

JUSTIFICATION (Need/Demand):

Acquisition of land for preservation of remaining open space is high priority. This project preserves and protects regional open space, wildlife habitats and the Lund's Gulch watershed with open space easements or fee simple property acquisitions.

LEVEL OF SERVICE (LOS):

Recommended LOS for Open Space is 3 acres per 1000. Open Space inventory currently exceeds the recommended LOS, however it is the City's goal to preserve and protect available remaining natural resources in public ownership. Some properties are in UGA, however most are contiguous to Lynnwood boundary and included in City's level of service calculations.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Objectives and policies in the Comprehensive Plan and the Parks and Recreation Lynnwood Comprehensive Plan support goal to preserve and protect remaining natural resources in public ownership.

LINKS TO OTHER PROJECTS OR FACILITIES:

The City's open space acquisitions in Lund's Gulch are adjacent to Snohomish County's Meadowdale Beach Park.

FUNDING NOTES:

Project contingent on property and grant availability.

PROJECT STATUS/CHANGE FROM LAST CFP:

Conservation Futures Funds not currently available for acquisition of additional Lund's Gulch open space.

Lund's Gulch Open Space Preservation, Phase III

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|--------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|--------------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,000 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 2 | 2 | 2 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 2 | 2 | 2 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Creek Trail Master Plan

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Master planning for the extension of Scriber Creek Trail from Scriber Lake Park northward through the city. Project includes acquisition of property or easements, planning, design and construction of a north-south trail that generally follows Scriber Creek corridor.

LOCATION:

Scriber Creek corridor, north of 196th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

Scriber Creek Trail is a 1.5 mile walking and jogging trail that generally follows Scriber Creek, beginning at the Lynnwood Transit Center and linking the Interurban Trail, Scriber Creek Park, Sprague's Pond Mini Park and ending at Scriber Lake Park. This project will extend the trail to north Lynnwood, providing a continuous pedestrian corridor through the city for recreational and commuter use. The trail would link parks, neighborhoods and open space, and reinforce the concept of Lynnwood as a "walkable city."

LEVEL OF SERVICE (LOS):

There is currently a deficit of trails in Lynnwood. Extension of trail would increase trails level of service.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with goals and objectives in Lynnwood Comprehensive Plan, Parks & Recreation Comprehensive Plan and will be integral component of Non-Motorized Transportation Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

Trail extension would link the Lynnwood Transit Center, the Interurban Trail, Scriber Lake High School, seven Lynnwood's City parks, the South Lund's Gulch Trail into Lund's Gulch and eventually to Puget Sound.

FUNDING NOTES:

\$50,000 - Proposed Program Development funds in 2010 for master planning.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year. Project is contingent on completion of a non-motorized transportation plan.

Scriber Creek Trail Master Plan

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Project is city-wide
in scope.**

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Creek Trail Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Acquisition of property or easements for the northward extension of Scriber Creek Trail.

LOCATION:

Scriber Creek trail corridor, north of 196th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

The extension of Scriber Creek Trail will generally follow Scriber Creek, however it will be necessary to acquire property or attain easements in some areas along the corridor. This project will extend the trail to north Lynnwood, provide a continuous pedestrian corridor through the city for recreational and commuter use. The trail would link parks, neighborhoods and open space, and reinforce Lynnwood as a "walkable city."

LEVEL OF SERVICE (LOS):

There is currently a deficit of trails in Lynnwood. Extension of trail would increase trails level of service.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with goals and objectives in Lynnwood Comprehensive Plan, Parks & Recreation Comprehensive Plan and will be integral component of Non-Motorized Transportation Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

Trail extension would link the Lynnwood Transit Center, the Interurban Trail, Cedar Valley Community School, the proposed community center, seven of Lynnwood's City parks, the South Lund's Gulch Trail into Lund's Gulch and eventually to Puget Sound.

FUNDING NOTES:

\$250,000 - Potential grant funding in 2011

\$250,000 - Proposed Capital Development funds in 2011 as grant match

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year. Project is contingent on completion of a non-motorized transportation plan.

Scriber Creek Trail Acquisition

Funding Sources

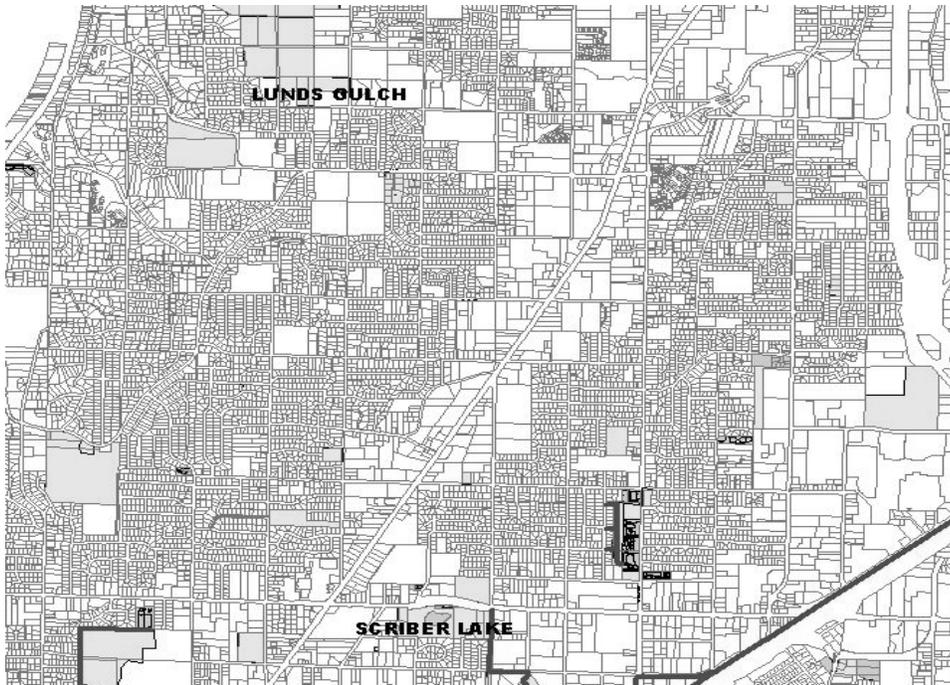
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 1 | 1 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 1 | 1 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Creek Trail Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construction of Scriber Creek Trail extension from Scriber Lake Park to north Lynnwood.

LOCATION:

Scriber Creek trail corridor, north of 196th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

Scriber Creek Trail is a 1.5 mile walking and jogging trail that generally follows Scriber Creek, beginning at the Lynnwood Transit Center and linking the Interurban Trail, Scriber Creek Park, Sprague's Pond Mini Park and ending at Scriber Lake Park. This project will extend the trail to north Lynnwood, providing a continuous pedestrian corridor through the city for recreational and commuter use. The trail would link parks, neighborhoods and open space, and reinforce the concept of Lynnwood as a "walkable city."

LEVEL OF SERVICE (LOS):

There is currently a deficit of trails in Lynnwood. Extension of trail would increase trails level of service.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with goals and objectives in Lynnwood Comprehensive Plan, Parks & Recreation Comprehensive Plan and will be integral component of Non-Motorized Transportation Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

Trail extension would link the Lynnwood Transit Center, the Interurban Trail, Cedar Valley Community School, the proposed community center, seven of Lynnwood's City parks, the South Lund's Gulch Trail into Lund's Gulch and eventually to Puget Sound.

FUNDING NOTES:

\$250,000 - Potential grant funding in 2012

\$250,000 - Proposed Capital Development funds in 2012 as grant match

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out 1 year. Project is contingent on completion of a non-motorized transportation plan.

Scriber Creek Trail Development

Funding Sources

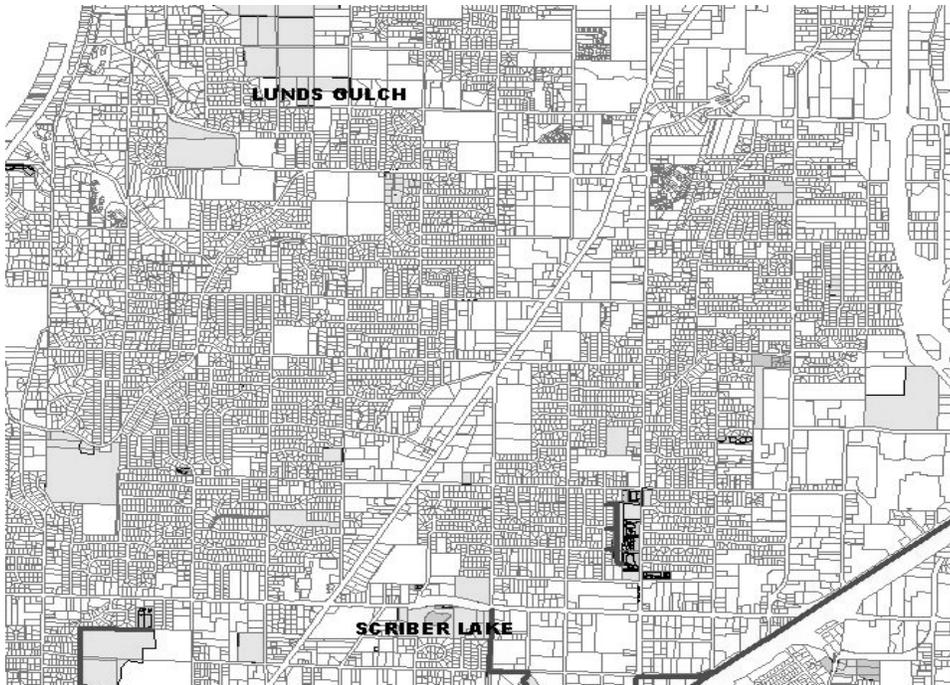
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|------------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 4 | 5 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 4 | 5 |



Project Status:

Target Completion Date:

12/2013

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Core Park Site Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Acquisition of property for new active park facilities - mini parks, neighborhood parks and community parks.

LOCATION:

Underserved City neighborhoods.

JUSTIFICATION (Need/Demand):

We continue to have a significant deficit in the level of service for Core Parks. Acquisition of property for the future development of active park facilities is a high priority of the Parks and Recreation Board. Available property in Lynnwood has become increasingly scarce. More community, neighborhood and mini parks are needed to meet the current deficit in the level of service for Core Parks and to meet the recreational needs of Lynnwood's underserved neighborhoods.

LEVEL OF SERVICE (LOS):

Recommended LOS for Core Parks is 5 acres per 1000 population. There is currently a deficit in the Core Parks category.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

\$250,000 - 2004 acquisition of property east of Meadowdale Neighborhood Park entry (Eiden property), with Real Estate Excise Tax funds.

\$200,000 proposed annually for acquisition of available property.

PROJECT STATUS/CHANGE FROM LAST CFP:

Core Park Site Acquisition

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 2,418 | 1,218 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,668 | 1,468 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 2,668 | 1,468 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,668 | 1,468 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 2 | 0 | 2 | 0 | 2 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 2 | 0 | 2 | 0 | 2 | 0 |

**Location
Undetermined at
this time.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

General Park Renovation

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: 322 PROGRAM: PHASE: Programmed

- Prioritization Categories:**
- Required by Law
 - Obtain basic services/meet LOS
 - Consistent with Comprehensive or other plans
 - Public benefit or service improvement

DESCRIPTION:

Ongoing renovation of park sites and playgrounds at existing City parks. Recommended playground renovation at Mini Park at Sprague's Pond for playground safety and ADA compliance, in 2008.

LOCATION:

Lynnwood City Parks

JUSTIFICATION (Need/Demand):

Renovation of existing park facilities is a high priority of the Parks and Recreation Board. General park conditions and existing equipment are reviewed and recommendations are made annually. Renovation is necessary to comply with safety standards, Americans with Disabilities Act and for repair and replacement of outdated play equipment. ADA requires all playgrounds over 20 years old be renovated for accessibility.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Project is consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that promote public safety, security and respond to community's needs. Project complies with ADA accessibility & safety standards for public playgrounds.

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

\$100,000 proposed annually for ongoing park renovation.

PROJECT STATUS/CHANGE FROM LAST CFP:

General Park Renovation

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 722 | 122 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 722 | 122 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 722 | 122 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 722 | 122 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Location
Undetermined at
this time.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Stadler Ridge Park Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM: 32

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construction of a new 2-acre neighborhood park in underserved neighborhood. Park Master Plan completed in 2004 through public process includes integration of the site's natural features, a play lawn, informal basketball key, a series of naturally landscaped play terraces tied together with informal stairs, paths and a series of slides. Development would comply with ADA and playground safety standards.

LOCATION:

33rd Place W, Lynnwood

JUSTIFICATION (Need/Demand):

Project would develop an active park facility in a currently underserved and rapidly growing neighborhood. The closest park is Spruce Park which is heavily used and not within walking distance for this neighborhood. Over 175 new single family homes have been built in this area in past 5 years with no provision for recreation facilities.

LEVEL OF SERVICE (LOS):

The recommended LOS for neighborhood parks is 1.5 acres per 1000. There is currently a deficit in this category. Development would help meet the LOS for neighborhoods in the northwest quadrant of the city.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park site is approximately 1/2 mile from Spruce Park, Pioneer Park and the Lynnwood Athletic Complex.

FUNDING NOTES:

\$290,000 - Potential 2008 grant

\$290,000 - 50% required City match in 2008

PROJECT STATUS/CHANGE FROM LAST CFP:

Grant application submitted in 2006 was unsuccessful. Will resubmit in 2008.

Stadler Ridge Park Development

Funding Sources

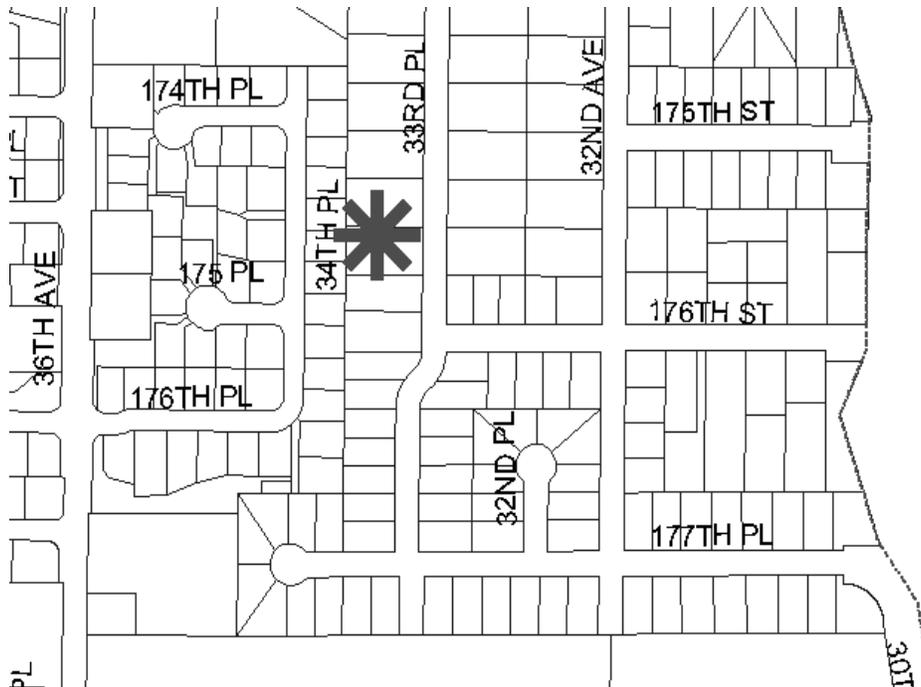
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 290 | 0 | 290 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 290 | 0 | 0 | 290 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 580 | 0 | 290 | 290 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 80 | 0 | 0 | 80 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 580 | 0 | 0 | 580 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|-----------|-----------|-----------|-----------|
| Estimated Costs | 0 | 0 | 15 | 16 | 16 | 17 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 15 | 16 | 16 | 17 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Rowe Park Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM: 33

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construction of a new 2.39-acre neighborhood park. Master Plan completed in 2004 through public process, includes active recreation elements integrated throughout forested site, with a meandering series of discovery paths and low walls, a playground, informal play lawn, entry flower garden, picnic areas and restrooms. Park development would comply with ADA and playground safety standards.

LOCATION:

60th Ave W, Lynnwood

JUSTIFICATION (Need/Demand):

Project would develop an active park facility in an underserved neighborhood.

LEVEL OF SERVICE (LOS):

The recommended LOS for neighborhood parks is 1.5 acres per 1000. There is currently a deficit in this category. Development would help meet the LOS for neighborhoods in the northwest quadrant of the city.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park site is located along the proposed northward extension of the Scriber Creek Trail, and approximately 1/4 mile from Daleway Park.

FUNDING NOTES:

\$300,000 - Potential 2010 grant, maximum WWRP amount

\$450,000 - City match in 2010

PROJECT STATUS/CHANGE FROM LAST CFP:

Rowe Park Development

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 300 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 450 | 0 | 0 | 0 | 450 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 750 | 0 | 0 | 0 | 750 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 100 | 0 | 0 | 0 | 0 | 100 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 650 | 0 | 0 | 0 | 0 | 650 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 750 | 0 | 0 | 0 | 0 | 750 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|-----------|-----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 10 | 15 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 10 | 15 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Tutmark Hill Park Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Appropriated

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Acquisition of 7.69-acre property (Hageman) in 2002 for community park development in Lynnwood's northeast UGA. Potential to acquire 0.69-acre property at NE corner (Laurance).

LOCATION:

Maple Road, Tutmark Hill in Alderwood Manor, Lynnwood UGA

JUSTIFICATION (Need/Demand):

There are currently no park or recreation facilities in the Tutmark Hill neighborhood. The population in this area is currently over 10,000 and consists largely of young single-family households with children. Approximately 600 new homes have developed in last few years without adequate open space for growing population. Acquisition of property for future park development has been focus of the South Snohomish County Preservation Association for several years.

LEVEL OF SERVICE (LOS):

The LOS for Lynnwood's UGA has not yet been determined, however there is an expressed need for active parks in this rapidly growing area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Parks & Recreation Comprehensive Plan and Lynnwood Comprehensive Plan support parkland acquisition in city and UGA.

LINKS TO OTHER PROJECTS OR FACILITIES:

There are no active park facilities in this area. The proposed properties back up to County's planned Three Creeks Trail - non-motorized east/west trail that will connect with Interurban Trail.

FUNDING NOTES:

\$1,600,000 - 2002 Snohomish County Neighborhood Improvement grant and REET funds.

\$429,000 - Remaining County funds for further acquisition.

(\$295,000 - 2003 IAC grant expired and was returned to IAC unexpended)

PROJECT STATUS/CHANGE FROM LAST CFP:

Negotiations continue for acquisition of additional property.

Tutmark Hill Park Acquisition

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,600 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,600 | 1,600 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|--------------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 1,600 | 1,171 | 429 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,600 | 1,171 | 429 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Tutmark Hill Park Master Plan

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Master planning and preliminary design for development of a community park in Lynnwood's northeast UGA to include ballfields, sport courts, trails, picnic areas, play equipment, community gardens, restrooms and parking.

LOCATION:

Maple Road, Tutmark Hill in Alderwood Manor, Lynnwood UGA

JUSTIFICATION (Need/Demand):

2002 Interlocal Agreement with Snohomish County requires City to begin this project within 6 years, and maintain it in perpetuity as a public park. To meet the requirements of the agreement, neighborhood meetings, and master planning should take place by 2008, with development in 2009. There are currently no active park facilities in the Tutmark Hill neighborhood. The population in this area is currently over 10,000 and consists largely of young single-family households with children. Approximately 600 new homes have developed in last few years without recreation space for growing population.

LEVEL OF SERVICE (LOS):

The LOS for the UGA has not yet been determined, however there is an expressed need for active parks in this area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Parks & Recreation Comprehensive Plan and Lynnwood Comprehensive Plan support parkland acquisition in city and UGA.

LINKS TO OTHER PROJECTS OR FACILITIES:

There are currently no active park facilities in this area. The park site backs up to the County's planned Three Creeks Trail, a non-motorized east/west trail that will connect with the Interurban Trail.

FUNDING NOTES:

\$50,000 - proposed in 2008 for master planning

PROJECT STATUS/CHANGE FROM LAST CFP:

Tutmark Hill Park Development, Phase I

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: PROGRAM: PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS
 Consistent with Comprehensive or other plans Public benefit or service improvement

DESCRIPTION:

Phase I will include design development and construction of the entry and back half of the property - construction of the entry drive, picnic areas, restrooms, landscaping, entry signage, parking and potential ballfields. Neighborhood meetings will be held in 2008 as part of the public planning process.

LOCATION:

Maple Road, Tutmark Hill neighborhood, in Lynnwood's MUGA

JUSTIFICATION (Need/Demand):

Property was acquired with Snohomish County grant, and Interlocal Agreement requires that project begin by 2008. Mr. Hageman's caretaker agreement has been extended to 8/08 to allow him to remain in his house as long as possible before construction begins. The population in this area is currently over 10,000 and consists largely of young single-family households with children, approximately 600 new homes with no recreation space for the growing population.

LEVEL OF SERVICE (LOS):

The LOS for the UGA has not yet been determined, however there is an expressed need for active parks in this area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Parks & Recreation Comprehensive Plan and Lynnwood Comprehensive Plan support parkland development in city and UGA.

LINKS TO OTHER PROJECTS OR FACILITIES:

There are currently no active park facilities in this area. The park site backs up to the County's planned Three Creeks Trail, a non-motorized east/west trail that will connect with the Interurban Trail.

FUNDING NOTES:

\$600,000 - 2008 City funds as shown on SIP

PROJECT STATUS/CHANGE FROM LAST CFP:

Tutmark Hill Park Development, Phase I

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 550 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 550 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 500 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 550 | 0 | 50 | 500 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 5 | 8 | 10 | 12 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 5 | 8 | 10 | 12 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Tutmark Hill Park Development, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II will develop the central portion of the property with a community garden, playground, sports court, picnic area and trails, with interpretive signage and landscaping.

LOCATION:

Maple Road, Tutmark Hill neighborhood, in Lynnwood's MUGA

JUSTIFICATION (Need/Demand):

Development of the central portion of the park will provide the community with a neighborhood park within walking distance and active recreation opportunities not currently available in this area. The new developments adjacent to the park site have contributed public easements connecting to the park for easy neighborhood access. Preservation of the Hageman garden in the park will provide space for new residents with small yards to garden in this community p-patch.

LEVEL OF SERVICE (LOS):

The LOS for the UGA has not yet been determined, however there is an expressed need for active parks in this area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Parks & Recreation Comprehensive Plan and Lynnwood Comprehensive Plan support parkland development in city and UGA.

LINKS TO OTHER PROJECTS OR FACILITIES:

There are currently no active park facilities in this area. The park site backs up to the County's planned Three Creeks Trail, a non-motorized east/west trail that will connect with the Interurban Trail.

FUNDING NOTES:

\$400,000 - Capital Development funds proposed in 2009 for Phase II development

PROJECT STATUS/CHANGE FROM LAST CFP:

Potential 2010 grant for Phase II.

Tutmark Hill Park Development, Phase II

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 300 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 300 | 0 | 0 | 0 | 300 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 600 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 10 | 12 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 10 | 12 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Partnerships with Other Agencies

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Interjurisdictional partnerships with Snohomish County, Edmonds School District and other agencies to develop new or improve existing recreation facilities.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

Opportunity to improve quality of athletic facilities and increase community recreational opportunities.

LEVEL OF SERVICE (LOS):

Facilities improved and operated in partnership with other agencies could potentially be included in City's LOS calculations and increase the LOS for the City's Core Parks.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities that are cost-effective, durable, attractive and energy efficient, and to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

\$100,000 - Potential partnerships from other agencies reflected in consecutive years.

\$100,000 - Capital Development funds proposed annually as matching funds to partnership opportunities.

PROJECT STATUS/CHANGE FROM LAST CFP:

Projects contingent on partnership opportunities.

Partnerships with Other Agencies

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,200 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project is county-wide in scope.

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Lake Park Renovation, Phase I

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase I renovation will address public safety and security issues in the park with vegetation management, trail improvements and replacement of the over-water dock.

LOCATION:

Scriber Lake Park, 5322 198th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

The Master Plan for renovation of Scriber Lake Park was completed in 2005. In its current condition, the park has been prone to illegal activities, park features are in need of repair or replacement, and the community is not comfortable using the park. It is imperative to replace the deteriorating overwater dock as soon as possible. The sinking and worn trails will also be replaced, and security issues will be addressed by thinning/removing overgrown and invasive vegetation, opening up vistas within the park for surveillance.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park is located in the heart of Lynnwood, across from Wilcox Park and is connected to the Mini Park, Scriber Creek Park and the Lynnwood Transit Center by the Scriber Creek Trail.

FUNDING NOTES:

\$30,000 - proposed in 2008 for Phase I Planning & Design.

\$300,000 - proposed in 2009 for Phase I construction.

PROJECT STATUS/CHANGE FROM LAST CFP:

Phase I Planning/Design in 2008. Construction moved to 2009.

Scriber Lake Park Renovation, Phase I

Funding Sources

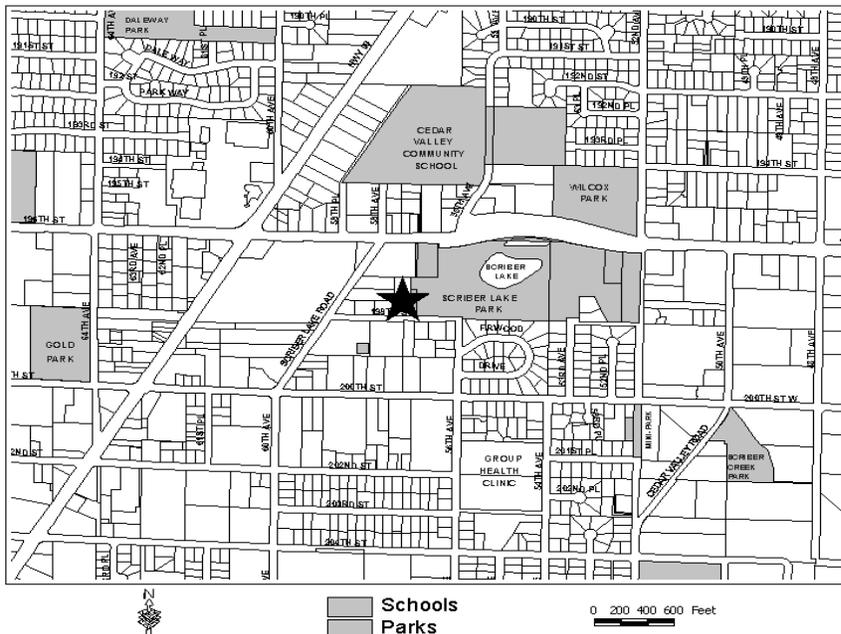
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 330 | 0 | 30 | 300 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 330 | 0 | 30 | 300 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 30 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 300 | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 330 | 0 | 30 | 300 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 4 | 4 | 4 | 4 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 4 | 4 | 4 | 4 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Lake Park Renovation, Phase II

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase II renovation will focus on improvements to the NE and SW corners of the park. Site improvements at the SW corner include expanded parking, the Peat Bog Interpretive Plaza, Forest Floor Discovery Trail and Play Area, Grand Cedar Story Circle and parking area improvements. NE corner will include the 196th St SW entry and frontage improvements, entry signage and wayfinding elements, Glacier Knoll Picnic Area, Environmental Play Trail, Glacier Story Interpretive Pavilion and habitat restoration. Limited water quality improvements will also begin in this phase.

LOCATION:

Scriber Lake Park, 5322 198th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

The NE and SW corners are the main entries to the park; the SW corner is the only vehicular entry and the most prone to illegal activities, and the NE corner is the primary pedestrian entrance. Improvements to these areas will serve to draw the public interest to the park, increase park use and discourage unwanted activities. This phase will develop both active and passive recreational activities per the 2005 Master Plan, which will increase the diversity of park users and create a safer more enjoyable environment for park users.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park is located in the heart of Lynnwood, across from Wilcox Park and is connected to the Mini Park, Scriber Creek Park and the Lynnwood Transit Center by the Scriber Creek Trail.

FUNDING NOTES:

It might be possible to seek grant funding for this project, but for a project to be eligible, it must be able to stand on its own and not be dependent on other phases.

\$350,000 - proposed in 2010 for Phase II Planning & Design.

\$3,500,000 - proposed in 2011 for Phase II construction.

PROJECT STATUS/CHANGE FROM LAST CFP:

Phase II moved to 2010 - 2011.

Scriber Lake Park Renovation, Phase II

Funding Sources

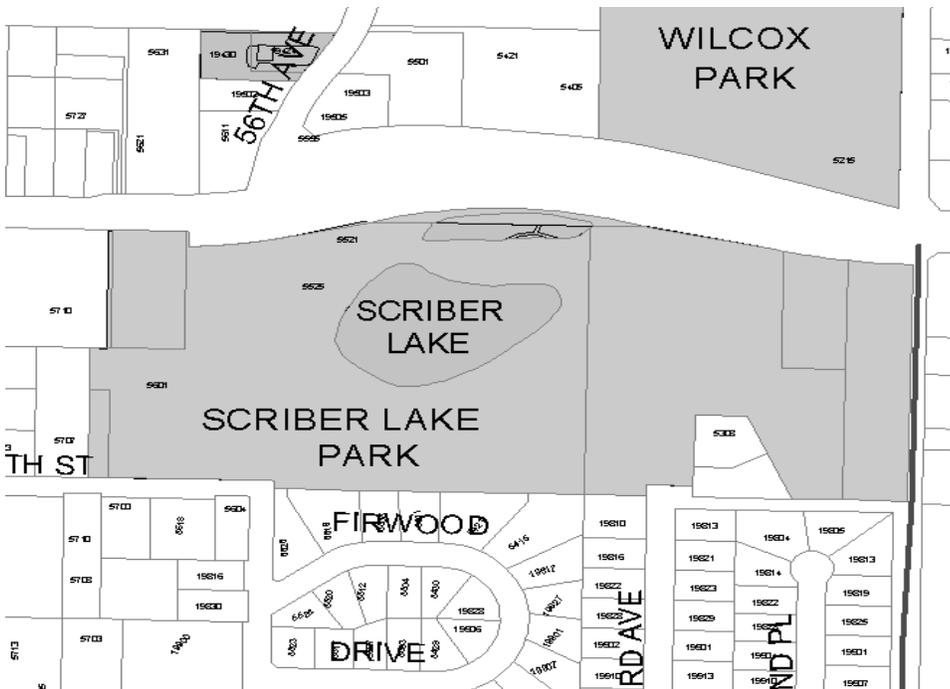
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|--------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 3,850 | 0 | 0 | 0 | 350 | 3,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,850 | 0 | 0 | 0 | 350 | 3,500 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|--------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 350 | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,500 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,850 | 0 | 0 | 0 | 350 | 3,500 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 8 | 8 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 8 | 8 |



Scriber Lake Park Renovation, Phase III

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase III renovation will address the NW corner of the park and crosswalk improvements at the intersections of 196th St. and Scriber Lake Road and 52nd Ave. Streetscape enhancements along 196th St from Scriber Lake Rd to the NW entrance will include sidewalk improvements and street tree planting. The NW corner of the park will include an inviting pedestrian entrance from 196th St and new community gathering and performance spaces, including the Community Glade, Forest Canopy Walk, Northwest Medicinal Garden, Native Plant Community Collection and the Drumlin Amphitheater/Outdoor Classroom, per the 2005 Master Plan. This phase will also enhance the 200th St. pedestrian/bicycle entrance.

LOCATION:

Scriber Lake Park, 5322 198th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

Crosswalk improvements at the intersections of 196th St. and Scriber Lake Road and 52nd Ave will provide pedestrians a safer access to the park with more visible crossings. Improvements to the overgrown and uninviting NW corner entrance will draw people into the park, increase park use and discourage unwanted uses. The 200th St entrance is an important connection to the Scriber Creek Trail and the Lynnwood Transit Center.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park is located in the heart of Lynnwood, across from Wilcox Park and is connected to the Mini Park, Scriber Creek Park and the Lynnwood Transit Center by the Scriber Creek Trail.

FUNDING NOTES:

\$167,000 - proposed in 2012 for Phase III Planning & Design.

\$1,670,000 - proposed in 2013 for Phase III construction.

PROJECT STATUS/CHANGE FROM LAST CFP:

Phase III moved to 2012 - 2013.

Scriber Lake Park Renovation, Phase III

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|-------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 1,837 | 0 | 0 | 0 | 0 | 0 | 167 | 1,670 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,837 | 0 | 0 | 0 | 0 | 0 | 167 | 1,670 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|-------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 167 | 0 | 0 | 0 | 0 | 0 | 167 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,670 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,837 | 0 | 0 | 0 | 0 | 0 | 167 | 1,670 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 8 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 8 |

Project Status:

Target Completion Date:

12/2013

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Lake Park Renovation, Phase IV

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase IV renovation will include an extensive amount of restoration work and vegetation management along the 196th St corridor from the NW entrance to the NE entrance. Restoration includes culvert replacement under 196th St and removal of the existing weir structure. Buffer improvements along 196th St include the removal of invasive plant material, street tree planting and improved sidewalks. Park trail improvements will include a floating boardwalk system within the marsh areas and replacement of existing lake overlooks. A Neighborhood Gathering Area will be developed in the SE corner of the park with a viewpoint, signage and trail connections.

LOCATION:

Scriber Lake Park, 5322 198th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

The 196th St streetscape will be improved for a safer, more welcoming pedestrian experience along 196th St. The vegetation is neglected and overgrown. The sidewalk and traffic barrier are in poor condition and unsafe for pedestrian use. Improvements per the 2005 Master Plan will create visibility for the park, provide a safer, more welcoming pedestrian experience along busy 196th St., and draw people into the park. The Scriber Creek culvert under 196th is too small and needs to be replaced to improve stream passage, and the existing weir structure no longer functions and needs to be removed.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park is located in the heart of Lynnwood, across from Wilcox Park and is connected to the Mini Park, Scriber Creek Park and the Lynnwood Transit Center by the Scriber Creek Trail.

FUNDING NOTES:

\$193,000 - proposed in 2013 for Phase II Planning & Design.

\$1,925,000 - proposed in 2014 for Phase II construction. Potential for grant in 2014.

PROJECT STATUS/CHANGE FROM LAST CFP:

Phase IV moved to the Beyond.

Scriber Lake Park Renovation, Phase IV

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 2,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,118 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,118 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 193 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 193 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,925 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,118 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,118 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2015

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Lake Park Renovation, Phase V

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The final phase of renovation includes the south area of the park and focuses on habitat restoration and enhancement. Beaver Dam Overlook construction and Scriber Creek Bridge replacement will take place in Phase V, as well as some boardwalk creation in marsh areas, and upland trail development. Restoration/enhancement of Scriber Creek and Scriber Lake will include invasive vegetation removal, additional large woody debris and tree planting to increase shading along the creek corridor and lake edge to improve habitat.

LOCATION:

Scriber Lake Park, 5322 198th St SW, Lynnwood

JUSTIFICATION (Need/Demand):

The environmental goal of the Master Plan is to restore Scriber Lake, Scriber Creek and the peat bog environment of Scriber Lake Park. We need to protect the natural system corridors within our urban environment. For many years, high levels of sediments, nutrients and pollutants have entered Scriber Lake, resulting in increased plant life and the loss of aquatic species. In addition, the size of the lake is rapidly decreasing due to sediment deposits entering the lake. Phase V addresses the environmental needs at Scriber Lake Park, however further studies will be necessary to address upstream water quality issues.

LEVEL OF SERVICE (LOS):

Park improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Park is located in the heart of Lynnwood, across from Wilcox Park and is connected to the Mini Park, Scriber Creek Park and the Lynnwood Transit Center by the Scriber Creek Trail.

FUNDING NOTES:

\$203,000 - proposed in 2015 for Phase II Planning & Design.

\$2,025,000 - proposed in 2016 for Phase II construction. Potential for grant in 2016.

PROJECT STATUS/CHANGE FROM LAST CFP:

Phase V in the Beyond.

Scriber Lake Park Renovation, Phase V

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 2,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,228 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,228 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 203 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 203 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 2,025 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,025 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,228 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,228 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2017

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Meadowdale Playfields Softball Fields Renovation

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Renovation of outfield fencing, foul line fencing and backstops at the softball fields at Meadowdale Playfields

LOCATION:

Meadowdale Playfields

JUSTIFICATION (Need/Demand):

Meadowdale Playfields is losing tournament reservations to newer facilities and the fees that support its continued operations and maintenance. This project would improve the fields for more competitive use and playability by increasing the height of the outfield fencing to compete with new athletic complexes that offer 310'-315' outfields. Our fields have 285' outfields and balls are continually hit over the existing fences. Increasing the height of the backstops and foul line fences will eliminate an existing hazard to spectators. Because of the clover leaf configuration, spectators sitting in the bleachers have been struck with foul balls from another field without warning, especially during tournament play when all three fields are in use.

LEVEL OF SERVICE (LOS):

Field improvements enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Project located in existing City park.

FUNDING NOTES:

\$75,000 - Grant application submitted to RCO/YAF in 2007. This is the maximum amount allowed for YAF "Improving" grant.

\$150,000 - City funds needed to provide match and complete scope of project.

PROJECT STATUS/CHANGE FROM LAST CFP:

Notification of grant status in early 2008.

Meadowdale Playfields Softball Fields Renovation

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Location
Undetermined at
this time.**

Project Status:

Target Completion Date:

03/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Off-Leash Dog Area, Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Development of an off-leash dog area in Lynnwood, to include a parking lot, perimeter fencing, bag and disposal receptacles, bark surfacing, water access and signage. Neighborhood planning meetings would be scheduled.

LOCATION:

TBD

JUSTIFICATION (Need/Demand):

Local dog owners have expressed a need for an off-leash dog area in Lynnwood. This area is currently being used as an informal off-leash area. The nearest dog park is at Marina Beach in Edmonds.

LEVEL OF SERVICE (LOS):

Park improvements enhance the level of service to all park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Currently there are off-leash dog areas in Edmonds at Marina Beach, and in Everett at Howarth Park, Lowell Park, Loganberry Lane Park and Thornton A. Sullivan Park.

FUNDING NOTES:

Preliminary estimate of \$75K for development in 2010.

PROJECT STATUS/CHANGE FROM LAST CFP:

Although there is stated community need, the site is undetermined at this time.

Off-Leash Dog Area, Development

Funding Sources

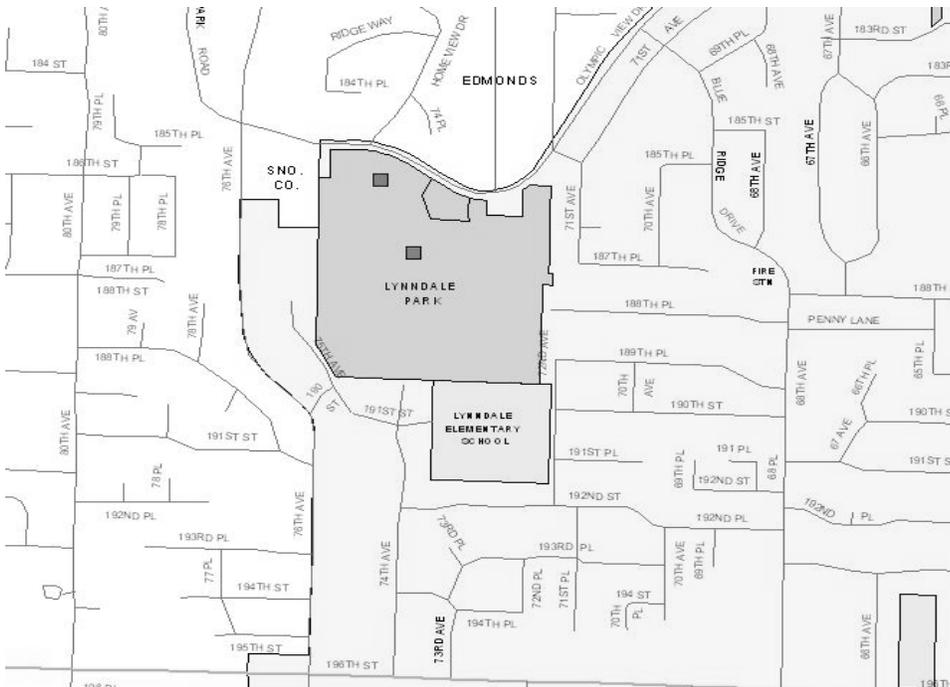
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|-----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|-----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 8 | 8 | 8 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 8 | 8 | 8 |



Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Parks Maintenance Shop Renovation

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: 322 PROGRAM: PHASE: Appropriated

Prioritization Categories: Required by Law Obtain basic services/meet LOS
 Consistent with Comprehensive or other plans Public benefit or service improvement

DESCRIPTION:

Renovation of existing Parks Maintenance Shop facility to include replacement of existing roof and back stairs.

LOCATION:

20522 60th Ave W, Lynnwood

JUSTIFICATION (Need/Demand):

The roof and back stairs have exceeded their intended life span and need to be replaced.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote safety and security.

LINKS TO OTHER PROJECTS OR FACILITIES:

N/A

FUNDING NOTES:

Funds redirected to completion of Water Tower, Phase I, at Heritage Park.

PROJECT STATUS/CHANGE FROM LAST CFP:

Reallocation of funds for roof replacement will be addressed as part of the mid-biennium process in 2007.

Parks Maintenance Shop Renovation

Funding Sources

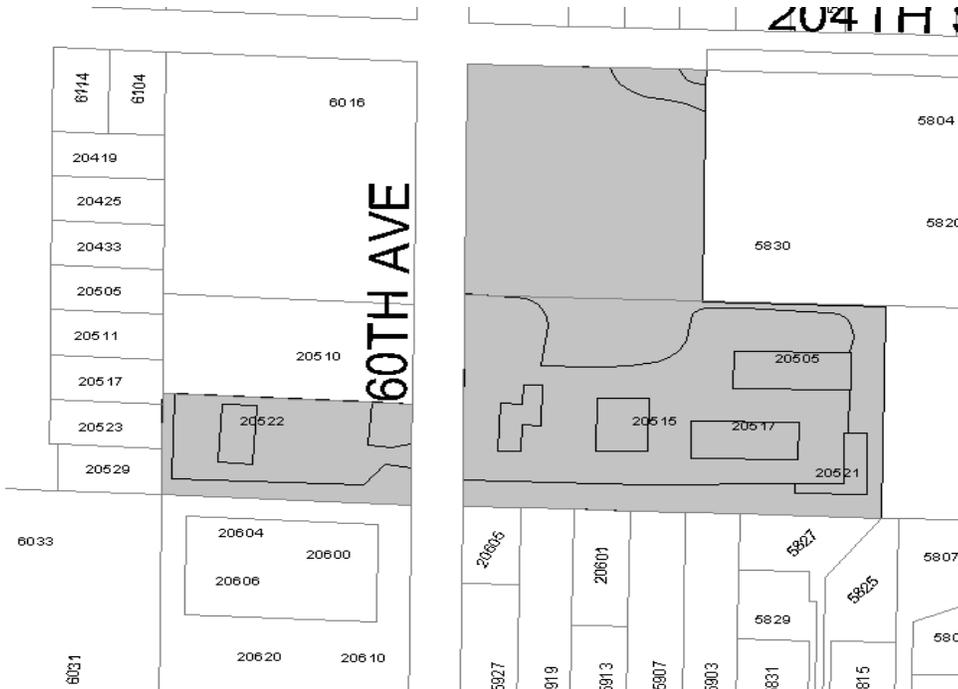
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center Parks Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Acquisition of property for two central urban parks (5.25 acres), two neighborhood parks at the north and west ends of the City Center (4 acres), a promenade connecting the public parks and plazas, and an active recreation community park (10 acres) adjacent to the City Center. Acquisition of the park sites would occur prior to City Center development.

LOCATION:

Lynnwood City Center

JUSTIFICATION (Need/Demand):

Public parks and plazas are proposed as the City's initial investments in the City Center project. It is important to identify the locations, general size and nature of these spaces, and begin development prior to private investment in the City Center.

LEVEL OF SERVICE (LOS):

Because characteristics and social patterns for City Center residents are expected to be different from the city as a whole, the LOS standard will be unique to the City Center.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

City Center parks and plazas will be linked by a planned pedestrian Promenade that will weave through City Center. The Interurban Trail will link City Center with Lynnwood neighborhoods and the Alderwood Mall. Future sidewalk improvements will also provide connections to Wilcox Park and Scriber Lake Park.

FUNDING NOTES:

Funding sources to be determined. Possible sources include grants, LID's, mitigation fees, developer contributions, bonds.

Proposed acquisition costs per 2005 City Center Projects Costs Assumptions:

Village Green - \$2,700K

Town Square - \$4,300K

Neighborhood parks - \$800K

Community park - \$2,200K

Promenade - \$1,500K

PROJECT STATUS/CHANGE FROM LAST CFP:

Parks Master Plan will be completed in 2007. The financing plan for parks acquisition and infrastructure improvements will be completed by 2008. Costs will be updated at that time.

City Center Parks Acquisition

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|--------------|--------------|----------|--------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 11,500 | 0 | 0 | 5,800 | 2,700 | 0 | 3,000 | 0 | 0 |
| Totals | 11,500 | 0 | 0 | 5,800 | 2,700 | 0 | 3,000 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|--------------|--------------|----------|--------------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 11,500 | 0 | 0 | 5,800 | 2,700 | 0 | 3,000 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 11,500 | 0 | 0 | 5,800 | 2,700 | 0 | 3,000 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|-----------|-----------|
| Estimated Costs | 0 | 6 | 8 | 8 | 10 | 10 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 6 | 8 | 8 | 10 | 10 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center Parks Development

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND: 322

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Lynnwood's City Center Sub-Area Plan proposes the development of two urban parks (Town Square and Public Square), two neighborhood parks (north and west end), the east segment of the Promenade, and an active recreation community park adjacent to the City Center. The Master Parks Plan began in 2006, with park development from 2008-2025.

LOCATION:

Lynnwood City Center

JUSTIFICATION (Need/Demand):

Public parks and plazas are proposed as the City's initial investments in the City Center project. It is important to identify the locations, general size and nature of these spaces, and begin development prior to private investment in the City Center.

LEVEL OF SERVICE (LOS):

Because characteristics and social patterns for City Center residents are expected to be different from the city as a whole, the LOS standard will be unique to the City Center.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site acquisition and development to insure that all city residents are well served.

LINKS TO OTHER PROJECTS OR FACILITIES:

City Center parks and plazas will be linked by a planned pedestrian Promenade that will weave through City Center. The Interurban Trail will link City Center with Lynnwood neighborhoods and the Alderwood Mall. Future sidewalk improvements will also provide connections to Wilcox Park and Scriber Lake Park.

FUNDING NOTES:

Funding sources to be determined. Possible sources include grants, LID's, mitigation fees, developer contributions, bonds.

Proposed development costs and project completion years based on 2005 City Center Projects Costs Assumptions and Draft City Center TIP:

Public Square - \$1,800K (2014-2017)

Town Square - \$3,100K (2009-2010)

Neighborhood parks - \$600K (2018-2025)

Community park - \$3,300K (2022-2025)

Promenade - \$2,050K (2014-2017)

PROJECT STATUS/CHANGE FROM LAST CFP:

Funding revised per current planning studies. Parks Master Plan will be completed in early 2007. Park development costs will be revised based on the completion of the Plan and the recommendations for phased park development.

City Center Parks Development

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|--------------|----------|----------|----------|--------------|
| <input checked="" type="checkbox"/> General Fund | 7,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,750 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 3,100 | 0 | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 |
| Totals | 10,850 | 0 | 0 | 0 | 3,100 | 0 | 0 | 0 | 7,750 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|--------------|--------------|----------|--------------|
| <input checked="" type="checkbox"/> Planning/Design | 100 | 0 | 0 | 0 | 100 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 10,750 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 0 | 7,750 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 10,850 | 0 | 0 | 0 | 100 | 1,500 | 1,500 | 0 | 7,750 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|-----------|-----------|-----------|-----------|
| Estimated Costs | 0 | 0 | 10 | 30 | 30 | 30 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 10 | 30 | 30 | 30 |



Project Status:

Target Completion Date:

12/2025

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Opalka Property Acquisition

DEPARTMENT: Parks, Recreation & Cultural Arts FUND: 322 PROGRAM: PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS
 Consistent with Comprehensive or other plans Public benefit or service improvement

DESCRIPTION:

2.65-acre property along the Interurban Trail was originally intended for wayside trail development. In 2002, a bridge loan for future sale of the property was received from the Surface Water Utility Fund and applied to Heritage Park development. It is planned to repay the loan with sale of the property in 2007-2008.

LOCATION:

Southwest of Lynnwood Transit Center, west of 48th Ave, between I-5 and Interurban Trail

JUSTIFICATION (Need/Demand):

In 2002, Council declared property as surplus and authorized sale. Interest continues to accrue on loan. Comprehensive Plan zoning is BTP and property is difficult to access.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

Property is located along Interurban Trail, southwest of Lynnwood Transit Center, Scriber Creek Trail and the City Center project.

FUNDING NOTES:

10/28/02 Resolution approved a bridge loan of \$400,789 from the Surface Water Utility Fund

PROJECT STATUS/CHANGE FROM LAST CFP:

Pending sale of property to repay loan.

Opalka Property Acquisition

Funding Sources

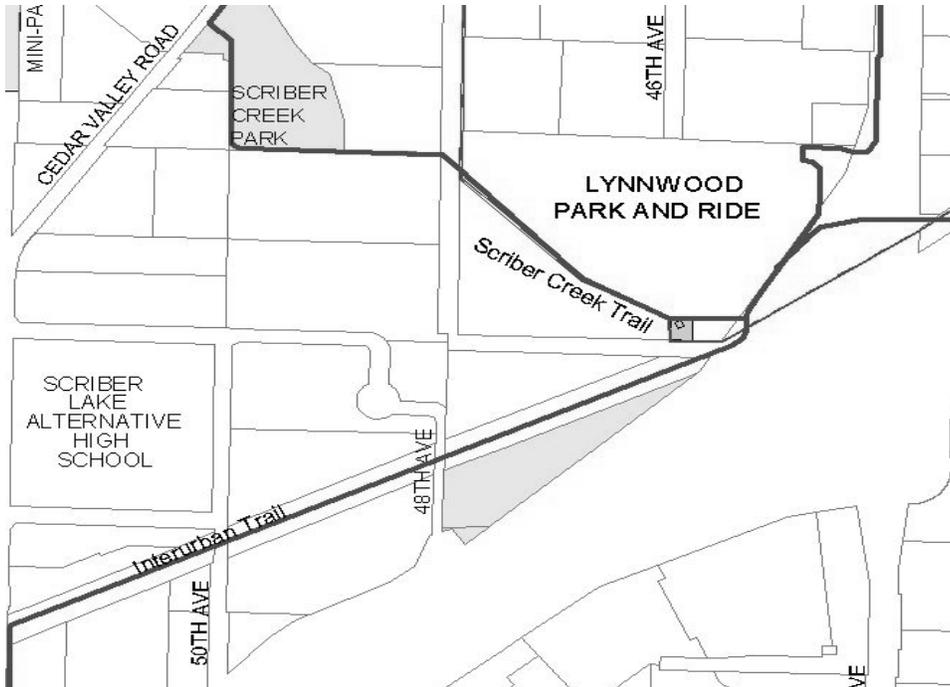
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Neighborhood Park Aquatic Playgrounds

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Renovation of existing spray pools at North Lynnwood and Daleway Neighborhood Parks. New aquatic playgrounds will feature a variety of spray features that are colorful, fun, and interactive. Existing operating systems will be retrofitted to accommodate new systems within the same footprints. New aquatic playgrounds are ground-related with no tripping or climbing hazards, and barrier-free access.

LOCATION:

North Lynnwood Park and Daleway Park

JUSTIFICATION (Need/Demand):

Existing spray pools were built in 1971 and do not meet current safety and accessibility standards, yet are heavily used in the summer. The 35-year-old facilities include elevated concrete structures that invite climbing and are hard and slippery when wet. The existing water spray systems barely function despite much time paid to maintenance. The playability factor will be greatly increased with a variety of fun spray features, and maintenance will be reduced with efficient new systems. This project will provide exciting new aquatic playgrounds for safe water spray recreation in Lynnwood. Because there are no other aquatic playgrounds in SW Snohomish County, the service area for these facilities is regional, with approximately 250-300 users per week in the summer months.

LEVEL OF SERVICE (LOS):

Park improvements would enhance level of service to park users.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.

LINKS TO OTHER PROJECTS OR FACILITIES:

Proposed renovation in existing neighborhood parks. There are currently no other aquatic playgrounds in SW Snohomish County.

FUNDING NOTES:

\$339,000 - IAC grant awarded for renovation of both parks. City match attributed to value of Hageman property acquired with a Waiver of Retroactivity in 2002 with Snohomish County funds.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project will go out to bid in January; construction will begin in spring 2008; completion by summer.

Neighborhood Park Aquatic Playgrounds

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 339 | 0 | 339 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 339 | 0 | 339 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 339 | 0 | 339 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 339 | 0 | 339 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 3 | 4 | 4 | 4 | 4 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 3 | 4 | 4 | 4 | 4 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Senior Ctr. & Tenant Improvements

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Renovation and expansion of the Senior Center.

LOCATION:

Senior Center

JUSTIFICATION (Need/Demand):

The facility had passed its useful life for the intended use, therefore necessitating an upgrade and expansion.

LEVEL OF SERVICE (LOS):

These upgrades are required to meet or improve the current Level of Service for seniors.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Senior Ctr. & Tenant Improvements

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 147 | 0 | 147 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 147 | 0 | 147 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 147 | 0 | 147 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 147 | 0 | 147 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Snior Ctr. Equipment replacement

DEPARTMENT: Parks, Recreation & Cultural Arts

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replacement of worn-out equipment at the Senior Center.

LOCATION:

Senior Center

JUSTIFICATION (Need/Demand):

Most of the equipment is out dated and difficult to maintain. The new equipment has a long useful life and can be relocated if necessary.

LEVEL OF SERVICE (LOS):

Necessary to maintain the current LOS

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Snior Ctr. Equipment replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 73 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 73 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 73 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 73 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

800 MHz Debt Repayment

DEPARTMENT: Administrative Services

FUND:

PROGRAM:

PHASE: Authorized

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Repayment of long term debt obligation used to finance the 800 MHz radio system.

LOCATION:

City-wide.

JUSTIFICATION (Need/Demand):

n/a

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

n/a

LINKS TO OTHER PROJECTS OR FACILITIES:

PD1999002, 800 MHz.

FUNDING NOTES:

First payment 12/2000. Bond scheduled to be retired 12/2019. Additional funding of \$600,000 requested to cover the purchase costs of radio's. Annual debt payment increased by \$40k per year (2002 - 2019).

PROJECT STATUS/CHANGE FROM LAST CFP:

Payments scheduled to end in 2019.

800 MHz Debt Repayment

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> General Fund | 2,876 | 1,171 | 148 | 148 | 142 | 142 | 141 | 141 | 843 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,876 | 1,171 | 148 | 148 | 142 | 142 | 141 | 141 | 843 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 2,876 | 1,171 | 148 | 148 | 142 | 142 | 141 | 141 | 843 |
| Totals | 2,876 | 1,171 | 148 | 148 | 142 | 142 | 141 | 141 | 843 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Debt Repayment -
no map is provided.**

Project Status:

Target Completion Date:

12/2019

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

New Justice Facility

DEPARTMENT: Police

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Acquire land and construct a new justice facility that includes an evidence facility eliminating the need to find a new evidence location. Maintain jail and court in current location and expand both.

LOCATION:

Undetermined for new facility. Jail and court to be maintained at current facility

JUSTIFICATION (Need/Demand):

Based on city projects completed, the level of service delivery by the Police Department will increase. Projects include the Alderwood Mall expansion, the opening of the phases of the convention center and surrounding support businesses, the city center project and annexations.

LEVEL OF SERVICE (LOS):

Demand will increase based on city projects completed.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

1998 - 2006 CFP

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

GO bonds are planned to be voted to pay for this project.

PROJECT STATUS/CHANGE FROM LAST CFP:

Proposed project cost increase per year of delay is 10%. Total project to be funded with voted GO bonds.

New Justice Facility

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|-------|--------|--------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Bonds (GO) | 29,500 | 0 | 100 | 2,400 | 12,000 | 15,000 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 29,500 | 0 | 100 | 2,400 | 12,000 | 15,000 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|-------|--------|--------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 500 | 0 | 100 | 400 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 2,000 | 0 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 27,000 | 0 | 0 | 0 | 12,000 | 15,000 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 29,500 | 0 | 100 | 2,400 | 12,000 | 15,000 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Emergency Generator

DEPARTMENT: Police

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

The project involves engineering services to design and modify the main electrical panel of the facility and the six month agreement to lease a self contained portable 200kW generator capable of powering the entire facility during any planned or unplanned electrical service disruption during the winter months.

LOCATION:

Justice Center Building

JUSTIFICATION (Need/Demand):

The original 80kW design capacity of the standby emergency for the Justice Building severely impacts the Police and Courts operations when utility provided power is disrupted or cut.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Emergency Generator

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 8 | 0 | 8 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 17 | 0 | 17 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 35 | 0 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

11/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

MDC Wireless project

DEPARTMENT: Police

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

MDC Wirless project

LOCATION:

Justice Facility

JUSTIFICATION (Need/Demand):

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

MDC Wireless project

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6 | 0 | 6 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

County-Wide Wireless Project

DEPARTMENT: Police

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

A multi-jurisdictional committee was formed in January of 2005 that developed a plan for a county-wide wireless communications project. Funding was obtained through a grant for a study and there is currently a design being developed by Sparling Inc. for the wireless data project. The plan will be complete by February of 2007. General funding will be sought from federal sources, but there may be some captial outlay from each jurisdiction. This is similar to the 800 mhz project and will be housed with the same governing agency.

LOCATION:

County-wide

JUSTIFICATION (Need/Demand):

Agencies county-wide need to be able to wirelessly communicate with each other in order to share data especially in times of emergency or disaster but also on a daily basis.

LEVEL OF SERVICE (LOS):

Level of service to the public will increase as emergency services personnel will be out in the field a greater percentage of the time. As well, the system should have the capabilities of transmitting critical information to the public as needed.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

None

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

As the design has not yet been completed there is no estimated cost at this time for construction or operations and maintenance.

County-Wide Wireless Project

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 500 | 0 | 200 | 300 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 200 | 300 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 500 | 0 | 200 | 300 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 0 | 200 | 300 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW

DEPARTMENT: Public Works

FUND: 307

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project involves widening the road to provide left turn lanes where appropriate and to add bike lanes and sidewalks to the road.

LOCATION:

Olympic View Dr from 76th Ave W to 169th St SW

JUSTIFICATION (Need/Demand):

Provide non-motorized alternatives and improve the accident history. (ongoing project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T: 7, 7.10, 8, 8.2, 8.4, 8.5, 8.6, 8.8, 8.9, 10 (relating to Street Improvement Standards, Non-Motorized Transportation and Street Maintenance). 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

Provides important bicycle connections from surrounding neighborhood to Lynndale Park and the Edmonds ferry dock. \$800K from the Sidewalk and Overlay Funds will be used to construct the sidewalks in this project. \$600K will be transferred from Fund 311 over 2003 & 2004 to cover the overlay portion of this project.

FUNDING NOTES:

The interlocal participation on this project is the anticipated contributions from the City of Edmonds, \$250K, and Snohomish County, \$150K. Funding for design and right-of-way acquisition includes an 80% UATA State grant. Possible grant sources for construction include a TIB grant and a Congressional Earmark grant.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project is in design. Additional funds will need to be secured for construction.

Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW

Funding Sources

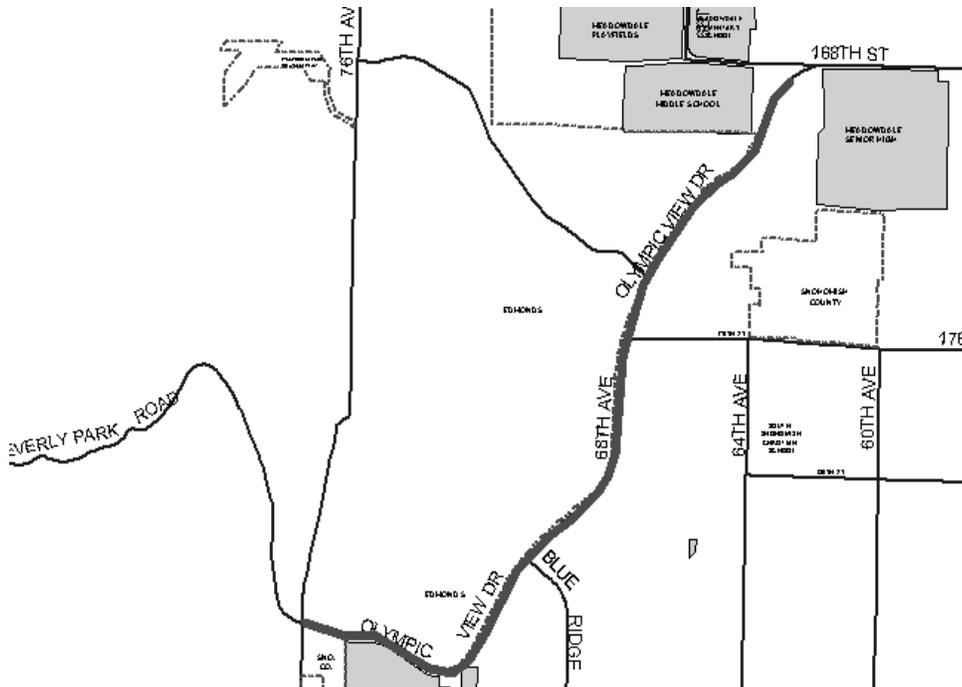
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|--------------|--------------|--------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 1,650 | 724 | 926 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 400 | 0 | 200 | 100 | 100 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 4,700 | 0 | 1,567 | 1,567 | 1,566 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 2,250 | 0 | 65 | 1,091 | 1,094 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 9,000 | 724 | 2,758 | 2,758 | 2,760 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|--------------|--------------|--------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 724 | 724 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 8,276 | 0 | 2,758 | 2,758 | 2,760 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 9,000 | 724 | 2,758 | 2,758 | 2,760 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements

DEPARTMENT: Public Works

FUND: 321

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a pedestrian route along the north side of the 196th St SW bridge through the I-5/196th St SW interchange.

LOCATION:

196th St SW bridge over I-5

JUSTIFICATION (Need/Demand):

This project provides a non-motorized connection across I-5 along 196th St SW in accordance with the original intent of the I-5 & 196th St SW interchange project.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T: 8, 8.2, 8.4, 8.5, 8.6, 8.8, 8.9 (relating to non-motorized transportation). 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

Provides non-motorized connection between Interurban Trail/Transit Center on the west of I-5 with residential area and Heritage Park to the east of I-5.

FUNDING NOTES:

Project was funded through an ISTEA grant with a local match provided by the Local Improvement District (LID), Fund 112 and Fund 011 - 77.

PROJECT STATUS/CHANGE FROM LAST CFP:

Federal funding was converted from the surface transportation account to the congestion, mitigation and air quality account. Construction is anticipated to begin during the spring of 2007.

Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements

Funding Sources

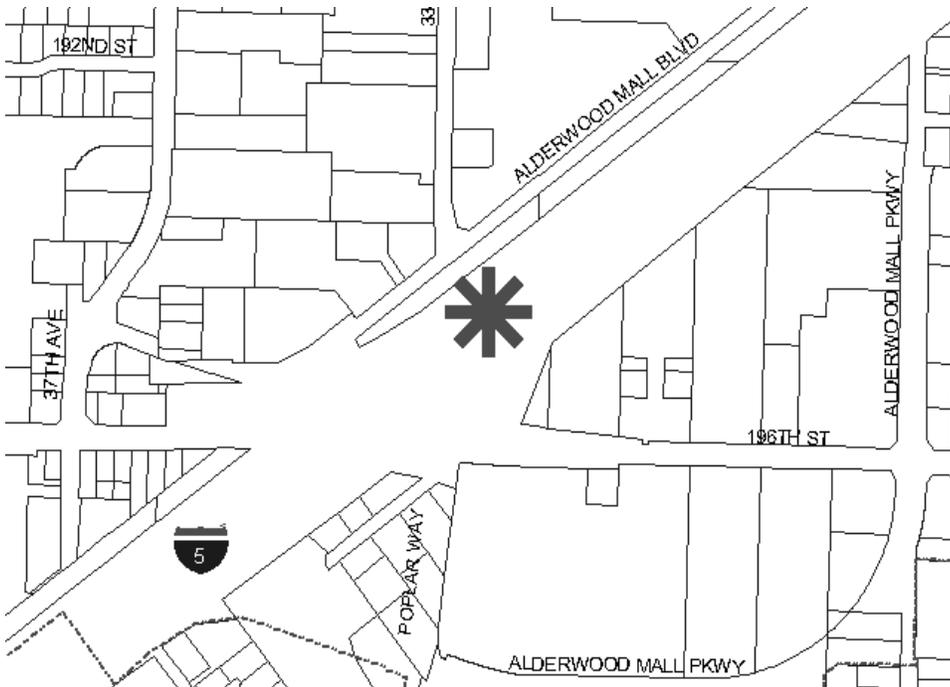
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> General Fund | 305 | 305 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,872 | 550 | 1,322 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> LID | 2,533 | 0 | 2,533 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 298 | 298 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,008 | 1,153 | 3,855 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|--------------|--------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 1,018 | 1,018 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 135 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,855 | 0 | 3,855 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,008 | 1,153 | 3,855 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Expanded Road: I-5/196th Interchange - Phase C, Braided Ramp

DEPARTMENT: Public Works

FUND: 320

PROGRAM:

PHASE: Appropriated

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Phase C of the I-5 Interchange Project. This project is the construction of the collector distributor lanes. One additional lane will be added in the north and south direction through Lynnwood to allow traffic to merge more effeciently.

LOCATION:

Immediately adjacent to I-5 from south of 196th St SW to SR-525 interchange

JUSTIFICATION (Need/Demand):

Relieve the congestion on I-5 by providing a collector-distributor network to serve 196th Street SW and the ramps for I-405/SR-525. (ongoing project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

This project is to be fully funded and managed by WSDOT. Funding is provided by the State's 2005 9.5-cent package.

PROJECT STATUS/CHANGE FROM LAST CFP:

WSDOT is responsible for design and construction. This project is funded in the State's 2005 9.5-cent package

Expanded Road: I-5/196th Interchange - Phase C, Braided Ramp

Funding Sources

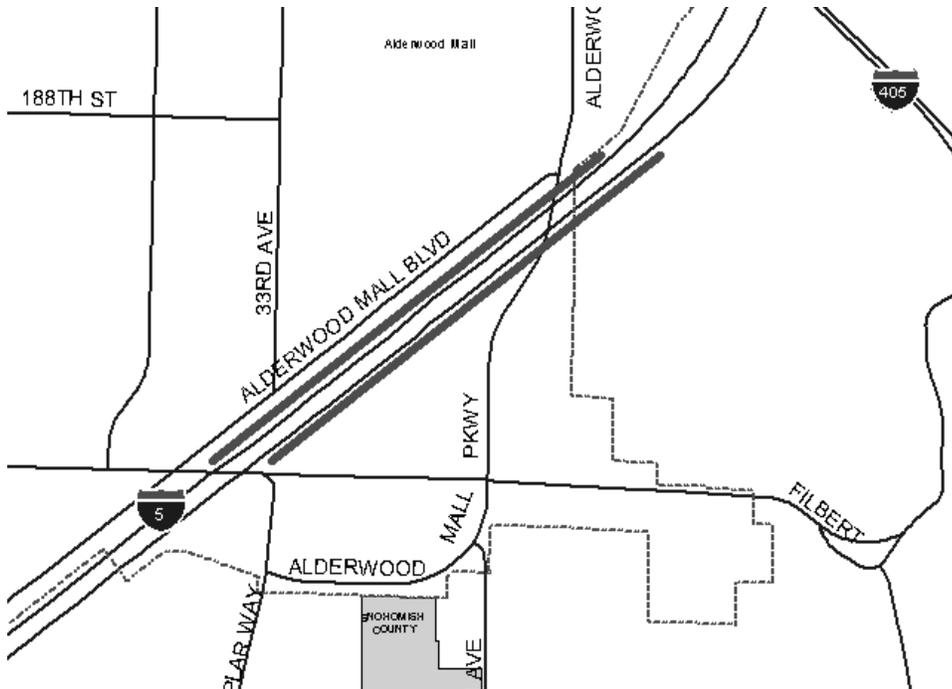
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|--------------|--------------|---------------|---------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 44,000 | 0 | 2,250 | 2,250 | 19,750 | 19,750 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 44,000 | 0 | 2,250 | 2,250 | 19,750 | 19,750 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|--------------|--------------|---------------|---------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 4,500 | 0 | 2,250 | 2,250 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 39,500 | 0 | 0 | 0 | 19,750 | 19,750 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 44,000 | 0 | 2,250 | 2,250 | 19,750 | 19,750 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: 48th Ave W and 188th St SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a roundabout or a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

LOCATION:

48th Ave W and 188th St SW

JUSTIFICATION (Need/Demand):

This project will improve both access and safety conditions at the intersection.. (safety project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Anticipated funding to be from a Federal Hazard Elimination (HES) grant with a 10% local match.

PROJECT STATUS/CHANGE FROM LAST CFP:

Moved up one year.

Intersection Control: 48th Ave W and 188th St SW

Funding Sources

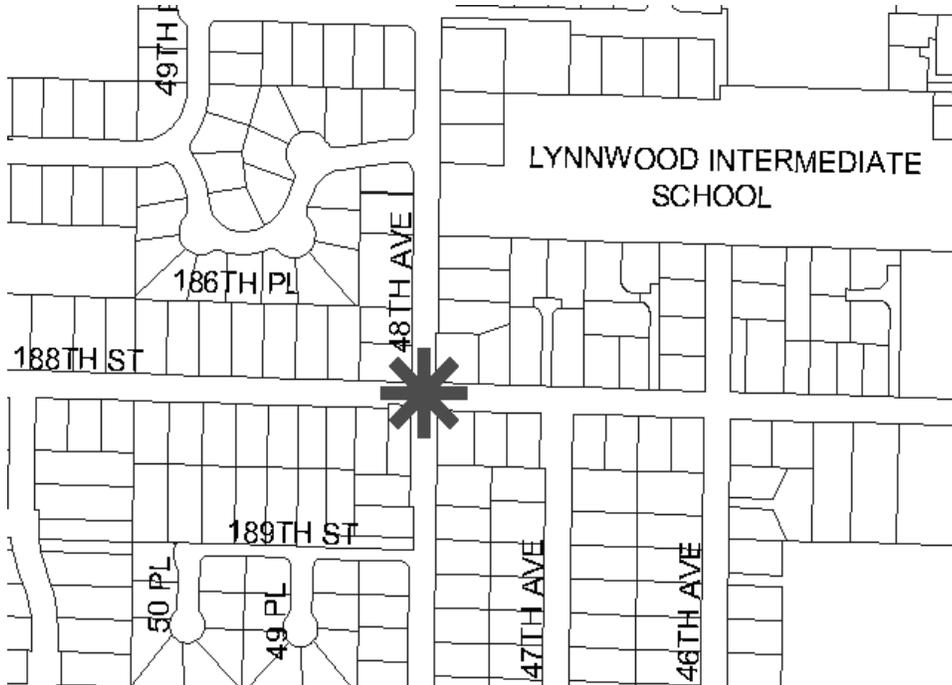
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 410 | 0 | 0 | 0 | 410 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 410 | 0 | 0 | 0 | 410 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 41 | 0 | 0 | 0 | 41 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 10 | 0 | 0 | 0 | 10 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 199 | 0 | 0 | 0 | 199 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 160 | 0 | 0 | 0 | 160 | 0 | 0 | 0 | 0 |
| Totals | 410 | 0 | 0 | 0 | 410 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: 66th Ave W and 212th St SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

LOCATION:

66th Ave W and 212th St SW Traffic Signal

JUSTIFICATION (Need/Demand):

This project will improve both the access and the safety conditions at the intersection. (safety project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Anticipated funding to come from a Federal Hazard Elimination (HES) grant and a 10% local match.

PROJECT STATUS/CHANGE FROM LAST CFP:

No change from last year.

Intersection Control: 66th Ave W and 212th St SW

Funding Sources

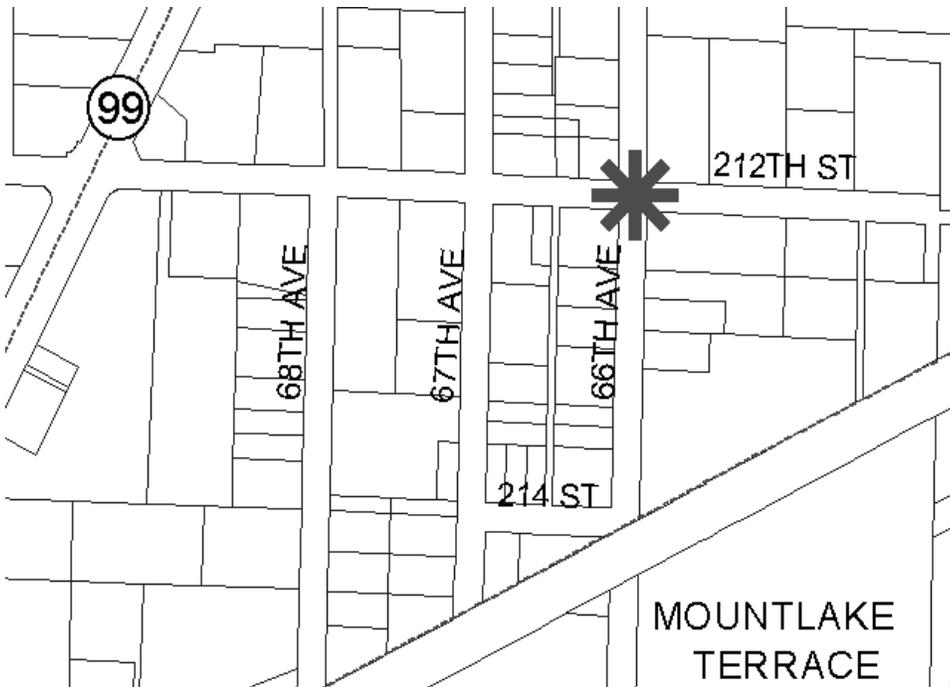
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 539 | 0 | 0 | 0 | 0 | 539 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 61 | 0 | 0 | 0 | 0 | 61 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 73 | 0 | 0 | 0 | 0 | 73 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 29 | 0 | 0 | 0 | 0 | 29 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 298 | 0 | 0 | 0 | 0 | 298 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 200 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City-Wide Sidewalk and Walkway Program

DEPARTMENT: Public Works

FUND: 312

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct new asphalt shoulders, walkways or sidewalks to those roads without any pedestrian facilities. The goal is to have a pedestrian way on at least one side of every road in the City.

LOCATION:

City-wide sidewalk and walkway program

JUSTIFICATION (Need/Demand):

This program is designed to fill in those areas lacking continuous sidewalks. As of 2001, there are approximately 118 miles of existing sidewalk or walkways on the street within the City limits. An additional 58 miles would be required to have pedestrian facilities on both sides of all City streets.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T: 8, 8.2, 8.8, 8.9 (relating to non-motorized transportation). Specifically, transportation facility 8.9 calls for establishing a sidewalk construction program for completing key missing sidewalk segments. 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This program will provide important non-motorized connections within neighborhoods to parks, schools, churches and other important local destinations.

FUNDING NOTES:

Funding for 2001 was reduced from \$550k to \$225k for basic maintenance, repair, and wheel chair ramp installation. This program will require General Fund or Capital Development contribution. Existing program continued into the year 2007.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project is ongoing as funds are available.

City-Wide Sidewalk and Walkway Program

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 2,250 | 0 | 375 | 375 | 375 | 375 | 375 | 375 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,250 | 0 | 375 | 375 | 375 | 375 | 375 | 375 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 450 | 0 | 75 | 75 | 75 | 75 | 75 | 75 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 228 | 0 | 38 | 38 | 38 | 38 | 38 | 38 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,572 | 0 | 262 | 262 | 262 | 262 | 262 | 262 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,250 | 0 | 375 | 375 | 375 | 375 | 375 | 375 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Project is city-wide
in scope.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail

DEPARTMENT: Public Works

FUND: 319

PROGRAM:

PHASE: Appropriated

Prioritization Categories:
 Required by Law

 Obtain basic services/meet LOS

 Consistent with Comprehensive or other plans

 Public benefit or service improvement

DESCRIPTION:

Construct a pedestrian overpass and trail adjacent to I-5 over 44th Avenue from 40th Avenue W to 44th Avenue W, connecting to the existing Interurban Trail at each end.

LOCATION:

Interurban Trail corridor from Transit Center at 44th Ave W to 40th Ave W

JUSTIFICATION (Need/Demand):

The Interurban Trail currently terminates at the Lynnwood Transit Center where bicycles and pedestrians are forced to cross the busy 44th Ave W/200th St SW intersection, then proceed on the 200th St SW sidewalk for 4 blocks to connect with the existing trail at 40th Ave W. The overpass will span 44th Ave W, providing a safer route for trail users and a direct link to the City Center and Alderwood Mall. This project will expand the capacity of the trail by providing a continuous non-motorized transportation corridor through Lynnwood. It will alleviate congestion at the intersection, reduce modal conflict, reduce emissions by eliminating vehicle trips and encourage a mode shift away from automobiles.

LEVEL OF SERVICE (LOS):

This project will raise the level of service for trail users by providing a safer and more direct route of travel .

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan, T: 8, 8.2, 8.4, 8.5, 8.6, 8.8, 8.9 (relating to non-motorized transportation). Parks and Rec Element, Trail System, T-1, T-2, T-6. 6-Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

Interurban Trail connects the Lynnwood Transit Center with the City Center, Alderwood Mall, businesses, parks and residences, and jurisdictions from Seattle to Everett along the Interurban Trail corridor.

FUNDING NOTES:

The design is funded by the City with an ISTE A CMAQ grant. \$200,000 of the existing grant was reprogrammed to the SR-99 Project in 2003. A new Federal CMAQ grant has been secured in 2004 for \$1,750,000 to complete the project. The City will provide \$750,000 in matching funds. And \$300,000 from Fund 312.

PROJECT STATUS/CHANGE FROM LAST CFP:

Due to new CMAQ grant (see Funding Notes) construction will begin in 2006 or 2007.

Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|--------------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> General Fund | 556 | 2 | 217 | 337 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 2,100 | 350 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 750 | 0 | 375 | 375 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,706 | 352 | 2,642 | 712 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|--------------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 932 | 352 | 580 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 2,774 | 0 | 2,062 | 712 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,706 | 352 | 2,642 | 712 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: 36th Ave W and 172nd St SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a roundabout or a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

LOCATION:

36th Ave W and 172nd St SW

JUSTIFICATION (Need/Demand):

This project will improve both the access and the safety conditions at the intersection. (safety project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project, combined with the 36th Ave W Improvements Project, will facilitate to the flow along the major northern gateway to the City Center, the proposed Convention Center and the Alderwood Mall area.

FUNDING NOTES:

Funding will be provided by the Arterial Street Fund and grants.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been rescheduled from 2009 to 2011 pending availability of grants and cost inflated 3%.

Intersection Control: 36th Ave W and 172nd St SW

Funding Sources

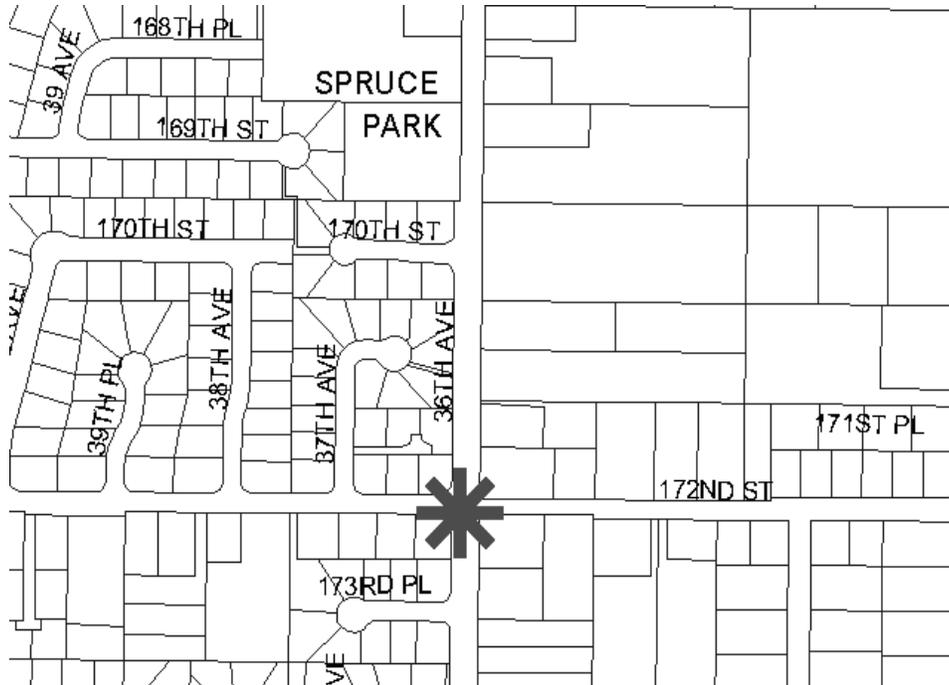
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 440 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 46 | 0 | 0 | 0 | 0 | 0 | 46 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 486 | 0 | 0 | 0 | 0 | 0 | 486 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 55 | 0 | 0 | 0 | 0 | 0 | 55 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 65 | 0 | 0 | 0 | 0 | 0 | 65 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 366 | 0 | 0 | 0 | 0 | 0 | 366 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 486 | 0 | 0 | 0 | 0 | 0 | 486 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

06/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Overlay Program

DEPARTMENT: Public Works

FUND: 311

PROGRAM:

PHASE: Appropriated

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Repair or reconstruct and overlay the City's streets as recommended by the analysis in the pavement management system.

LOCATION:

Locations throughout the City according to the pavement management system.

JUSTIFICATION (Need/Demand):

The maintenance program to resurface or rebuild the City streets is necessary to improve their rideability and increase their useful life span. To maintain the existing overall condition of streets, the Pavement Management System recommended a yearly outlay of \$600,000. Engineering of \$60,000 has been added for first year and then yearly increases to account for inflationary costs.

LEVEL OF SERVICE (LOS):

This program maintains a 77 (on a scale of 100) rating for the City streets.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

The sources of funds for this yearly effort include grants, the Arterial Street Fund, and the Capital Development Fund. If a grant is not obtained in a given year, then local funds would be required to maintain the program. Funding at lower levels would result in deferred maintenance and a gradual deterioration in the condition of the street surface.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project is ongoing.

Overlay Program

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|-------|-------|-------|-------|-------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 840 | 0 | 140 | 140 | 140 | 140 | 140 | 140 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 7,460 | 900 | 760 | 960 | 1,060 | 1,160 | 1,260 | 1,360 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,300 | 900 | 900 | 1,100 | 1,200 | 1,300 | 1,400 | 1,500 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|-------|-------|-------|-------|-------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 1,223 | 134 | 134 | 162 | 175 | 191 | 206 | 221 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 7,077 | 766 | 766 | 938 | 1,025 | 1,109 | 1,194 | 1,279 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 8,300 | 900 | 900 | 1,100 | 1,200 | 1,300 | 1,400 | 1,500 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Project is city-wide
in scope.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a new road.

LOCATION:

Maple Road extended from 32nd Ave W to Alderwood Mall Parkway

JUSTIFICATION (Need/Demand):

To extend an existing east-west corridor. (capacity project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and the 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

The interlocal funding would be participation by adjacent land owners at time of development and dedication of right-of-way as a condition of development.

PROJECT STATUS/CHANGE FROM LAST CFP:

The project schedule is dependent on development occurring along the proposed route of the road. Dollar amounts have been moved out and inflated by 3% per year.

New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|------------|--------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 1,500 | 0 | 0 | 0 | 0 | 245 | 1,255 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,500 | 0 | 0 | 0 | 0 | 245 | 1,255 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|--------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 245 | 0 | 0 | 0 | 0 | 245 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,255 | 0 | 0 | 0 | 0 | 0 | 1,255 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,500 | 0 | 0 | 0 | 0 | 245 | 1,255 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

09/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Pedestrian Facilities: 52nd Ave W Sidewalks: 168th St SW to 176th St SW

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Install sidewalks and associated widening to make this a three lane facility.

LOCATION:

52nd Ave W from 168th St SW to 176th St SW

JUSTIFICATION (Need/Demand):

This project will provide needed pedestrian facilities along this section of 52nd Avenue W.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T: 8, 8.2, 8.8, 8.9 (relating to non-motorized transportation). 6-Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Grant funds have not been secured yet for this project. We will continue to apply. No change since last year.

Pedestrian Facilities: 52nd Ave W Sidewalks: 168th St SW to 176th St SW

Funding Sources

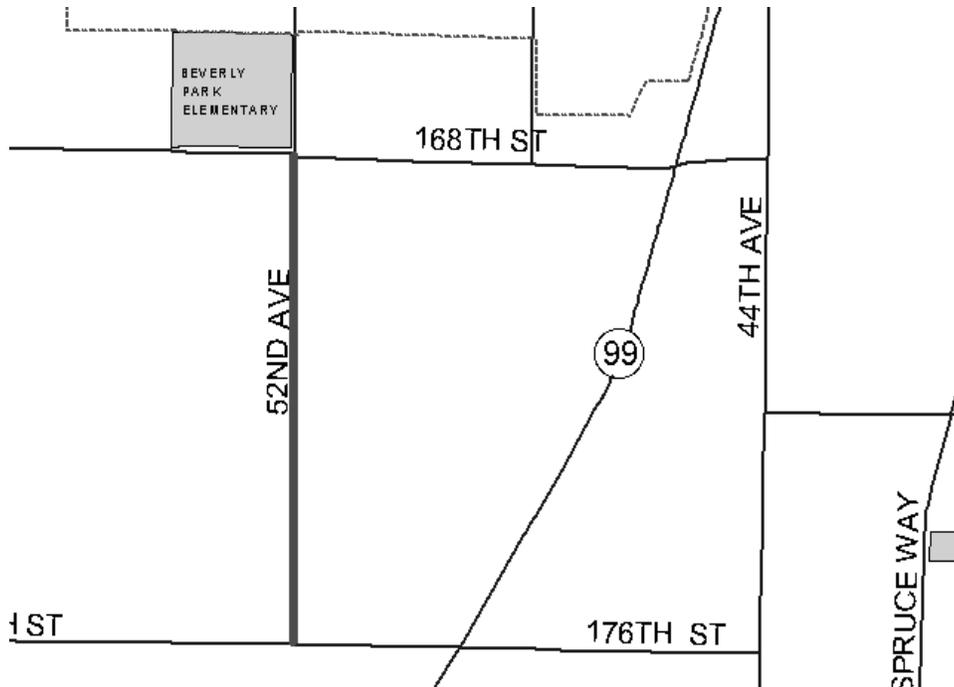
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|--------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 2,545 | 0 | 0 | 0 | 2,545 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 320 | 0 | 0 | 0 | 320 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,865 | 0 | 0 | 0 | 2,865 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|--------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 585 | 0 | 0 | 0 | 585 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 370 | 0 | 0 | 0 | 370 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,910 | 0 | 0 | 0 | 1,910 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 2,865 | 0 | 0 | 0 | 2,865 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

06/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: 176th St SW and Olympic View Drive

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Install a fully actuated signal to allow better access and improve safety conditions.

LOCATION:

176th St SW & Olympic View Drive

JUSTIFICATION (Need/Demand):

Install a fully actuated signal to allow better access and improve safety conditions.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and 6-year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Funding is from a Federal Hazard Elimination (HES) grant with a 10% local match.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project will be completed in 2007. Grant funding was secured in 2003 through a WA State HES (Hazard Elimination Safety) grant.

Intersection Control: 176th St SW and Olympic View Drive

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 224 | 224 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 56 | 0 | 56 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 280 | 224 | 56 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 260 | 0 | 260 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 280 | 20 | 260 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project is being withdrawn

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

New Road: 204th St. SW: 68th Ave W to SR-99

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will build a full width road to connect 68th Avenue W and SR-99.

LOCATION:

204th Street SW between 68th Avenue W and SR-99.

JUSTIFICATION (Need/Demand):

This project will connect Edmonds Community College with SR-99 and alleviate the traffic load on 68th Ave. W at 208th Street.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T:1, 1.3, 4, 4.2, 11. 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project will provide a direct link between Edmonds Community College and the activities in the SR-99 Corridor including shopping and transit.

FUNDING NOTES:

Funds will be provided by a Local Improvement District (LID) and/or developer mitigation. The Public Works Department is refining cost estimates for the project.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been moved out a year.

New Road: 204th St. SW: 68th Ave W to SR-99

Funding Sources

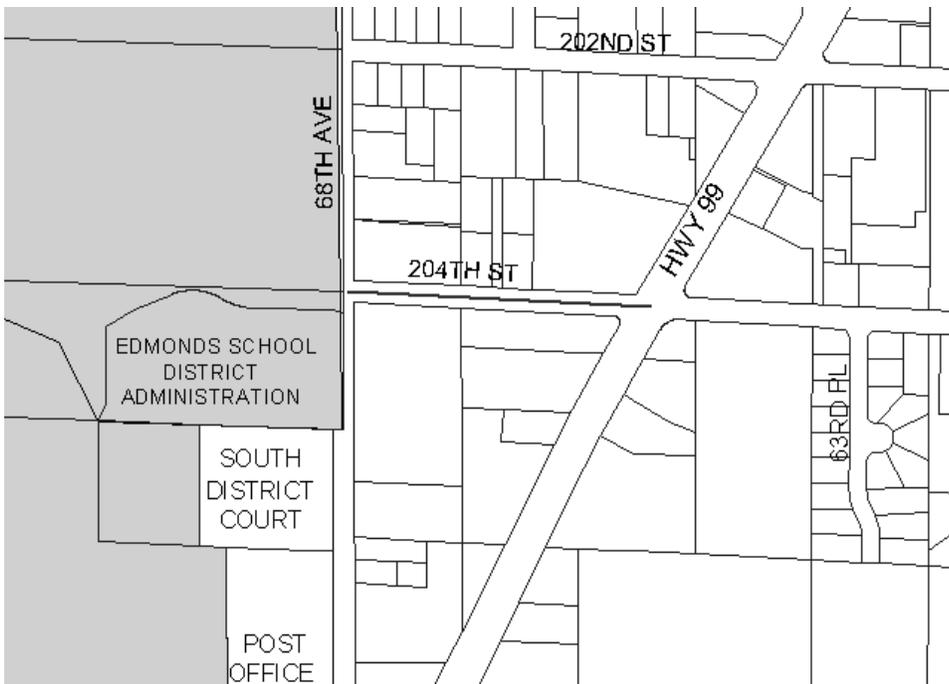
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 1,586 | 0 | 0 | 276 | 1,310 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,586 | 0 | 0 | 276 | 1,310 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|--------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 276 | 0 | 0 | 276 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,310 | 0 | 0 | 0 | 1,310 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,586 | 0 | 0 | 276 | 1,310 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Traffic Signal Rebuild Program

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This program will provide for rebuilding of Lynnwood's ageing traffic signal inventory.

LOCATION:

Various intersections throughout the City.

JUSTIFICATION (Need/Demand):

Lynnwood has 56 traffic signals. The City first began installing signals in 1979 which means that some signals are nearing the end of their useful life. The normal life for internal signal equipment is 10 to 20 years. The normal life for housing and supports is 15 to 25 years. Furthermore, parts are no longer available for some of the older signals. The City has 6 signals that are over 20 years old and 12 that are between 15 and 20 years old. This new on-going program will provide for upgrade/replacement of about 2.5 signals per year.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

T:10, 10.1, 10.2, 10.3. 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

On-going replacement of ageing traffic signals will minimize breakdowns and maintain safety in traffic flow throughout the city.

FUNDING NOTES:

Funding for this program comes from the Capital Development Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

This is a an ongoing program. Funding from this program is to be used as the required match for the \$1.6 M Intelligent Transportation System (ITS) Congressional Earmark grant received in 2003.

Traffic Signal Rebuild Program

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 3,306 | 875 | 365 | 383 | 402 | 414 | 427 | 440 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,306 | 875 | 365 | 383 | 402 | 414 | 427 | 440 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 308 | 62 | 37 | 38 | 40 | 42 | 44 | 45 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 2,998 | 813 | 328 | 345 | 362 | 372 | 383 | 395 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,306 | 875 | 365 | 383 | 402 | 414 | 427 | 440 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Project is city-wide
in scope.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Install a pedestrian signal to allow pedestrian access across SR-99.

LOCATION:

SR-99 at 180th Street

JUSTIFICATION (Need/Demand):

This project will provide safe pedestrian access across a major State highway and enhance citywide pedestrian mobility.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

This project will connect the new sidewalks along both sides of SR-99.

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

This project has been moved out four years and inflated 3%/year.

Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 110 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 260 | 0 | 0 | 0 | 0 | 260 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 68 | 0 | 0 | 0 | 0 | 68 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 7 | 0 | 0 | 0 | 0 | 7 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 185 | 0 | 0 | 0 | 0 | 185 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 260 | 0 | 0 | 0 | 0 | 260 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Expanded Road: 48th Avenue West from 180th to 182nd

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Widen 48th Ave from 22 ft. to 40 ft. and construct curbs, gutters, sidewalks and storm drainage systems.

LOCATION:

48th Ave W from 180th St SW to 182nd St SW

JUSTIFICATION (Need/Demand):

This project widens a short section of 48th Ave. in order to add sidewalks and upgrade the storm water system. (non-motorized project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Project was inadvertently approved in 2000 before the City was able to obtain a grant.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been moved out one year pending grant fund availability and inflated 3%.

Expanded Road: 48th Avenue West from 180th to 182nd

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 552 | 0 | 0 | 0 | 552 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 85 | 0 | 0 | 0 | 85 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 637 | 0 | 0 | 0 | 637 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 64 | 0 | 0 | 0 | 64 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 108 | 0 | 0 | 0 | 108 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 465 | 0 | 0 | 0 | 465 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 637 | 0 | 0 | 0 | 637 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: 52nd Ave W and 176th St SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a roundabout or a fully actuated signal with mast arm supports, illumination, and telemetry interconnect.

LOCATION:

52nd Avenue W and 176th Street SW

JUSTIFICATION (Need/Demand):

This signal will improve both access and safety at this intersection.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project on hold to determine impact of recent rechannelization project. Further intersection control work will be dependent on securing a grant.

Intersection Control: 52nd Ave W and 176th St SW

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 373 | 0 | 0 | 373 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 40 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 413 | 0 | 0 | 413 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 40 | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 373 | 0 | 0 | 373 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 413 | 0 | 0 | 413 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

New Road: I-5/SR 525 Interchange New Ramp Phase 1

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a new offramp from southbound I-5 to westbound SR-525. WSDOT is responsible for this project.

LOCATION:

Southbound I-5 to westbound SR-525.

JUSTIFICATION (Need/Demand):

This project will improve access for southbound I-5 travelers to north Lynnwood, The Alderwood Mall area, the ferries in Edmonds and Mukilteo, and the Paine Field area.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and 6 Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

This offramp is one of the two missing directional links at the Swamp Creek Interchange, a major Puget Sound interchange.

FUNDING NOTES:

\$18,200,000 was allocated to WSDOT for this project in the State's 2005 9.5-cent package.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project is on the RTID list and the State's 9.5-cent package list.

New Road: I-5/SR 525 Interchange New Ramp Phase 1

Funding Sources

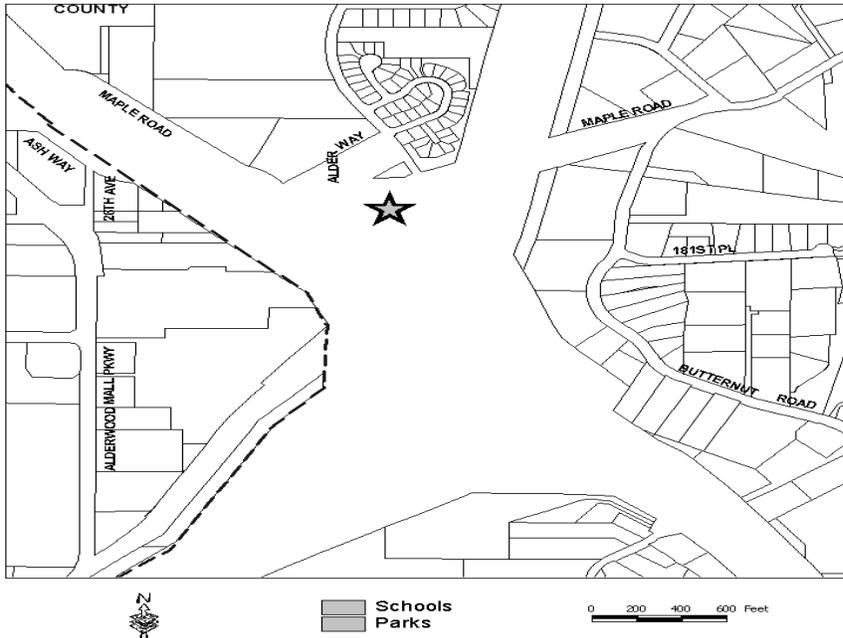
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|----------|---------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|---------------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 17,000 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 20,000 | 0 | 0 | 0 | 0 | 0 | 0 | 20,000 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Two alternatives will be studied during the design phase:

Alternative #1 - 36th Ave W will be widened to a three lane arterial with curbs, gutters, planters, wide sidewalks, and shared bike lanes on both sides. Roundabouts will be installed at 179th St SW and 172nd St SW.

Alternative #2 - Widen 36th Ave W to five lanes with curbs, gutters and sidewalks. Traffic signals will be installed at 179th St SW and 172nd St SW.

LOCATION:

36th Ave W from Maple Road to 164th St SW.

JUSTIFICATION (Need/Demand):

36th Ave W is an active north/south arterial connecting the center of Lynnwood's largest commercial and retail area to the northern part of the city.

LEVEL OF SERVICE (LOS):

During the Holiday shopping season the normal five minute travel time between termini can stretch to 30 minutes.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and 6 Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

The 36th Ave W corridor serves as a major gateway to the City Center Area, the PFD's Convention Center, and the Alderwood Mall area.

FUNDING NOTES:

Partial funding for this project will come through Alderwood Mall Expansion mitigation, Phase IV. Public Works will apply for a grant for the balance. This project is on the RTID list.

PROJECT STATUS/CHANGE FROM LAST CFP:

Grant proposals for this project have not yet been successful. We will continue to apply. This project is one of the projects required to mitigate traffic impacts for the City Center project. Likely funding source will be the RTID.

Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St

Funding Sources

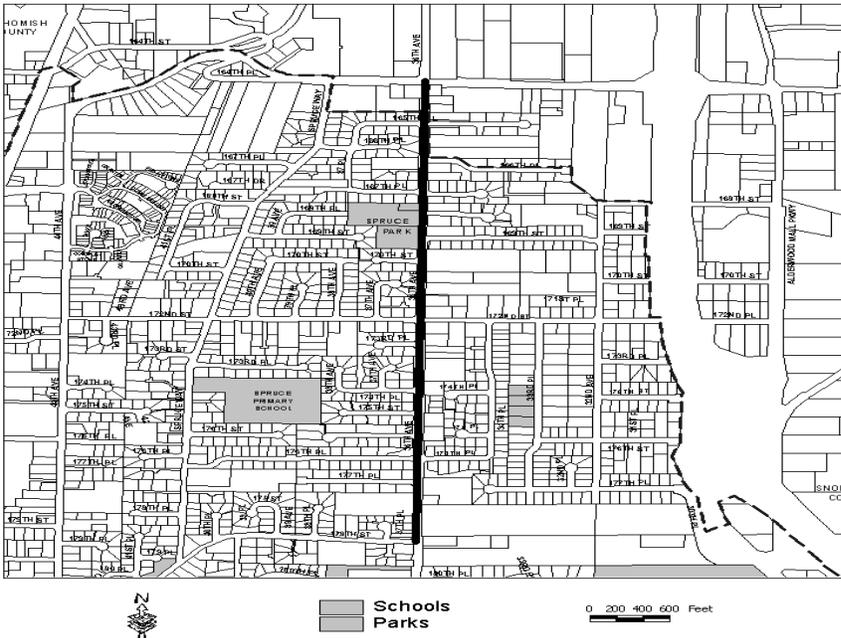
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 944 | 0 | 0 | 52 | 244 | 300 | 348 | 0 | 0 |
| <input checked="" type="checkbox"/> LID | 946 | 0 | 0 | 53 | 245 | 300 | 348 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 10,706 | 0 | 0 | 595 | 2,770 | 3,400 | 3,941 | 0 | 0 |
| Totals | 12,596 | 0 | 0 | 700 | 3,259 | 4,000 | 4,637 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 1,505 | 0 | 0 | 700 | 805 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 2,454 | 0 | 0 | 0 | 2,454 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 8,637 | 0 | 0 | 0 | 0 | 4,000 | 4,637 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 12,596 | 0 | 0 | 700 | 3,259 | 4,000 | 4,637 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intersection Control: Alderwood Mall Blvd and 40th Ave W

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Install a fully actuated signal to allow better access and improve the safety conditions.

LOCATION:

At the intersection of Alderwood Mall Boulevard and 40th Ave W.

JUSTIFICATION (Need/Demand):

The traffic volumes and accident history at this intersection warrant the installation of a signal.

LEVEL OF SERVICE (LOS):

Not signalized

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is one of the several traffic improvement projects required in the Alderwood Mall Expansion mitigation. It will also be needed for the City Center Project.

FUNDING NOTES:

Funding comes from an HES grant, the Arterial Street fund, the Traffic Signal Rebuild fund, Sidewalk fund, ITS Grand and SIP.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will be completed at the end of 2008.

Intersection Control: Alderwood Mall Blvd and 40th Ave W

Funding Sources

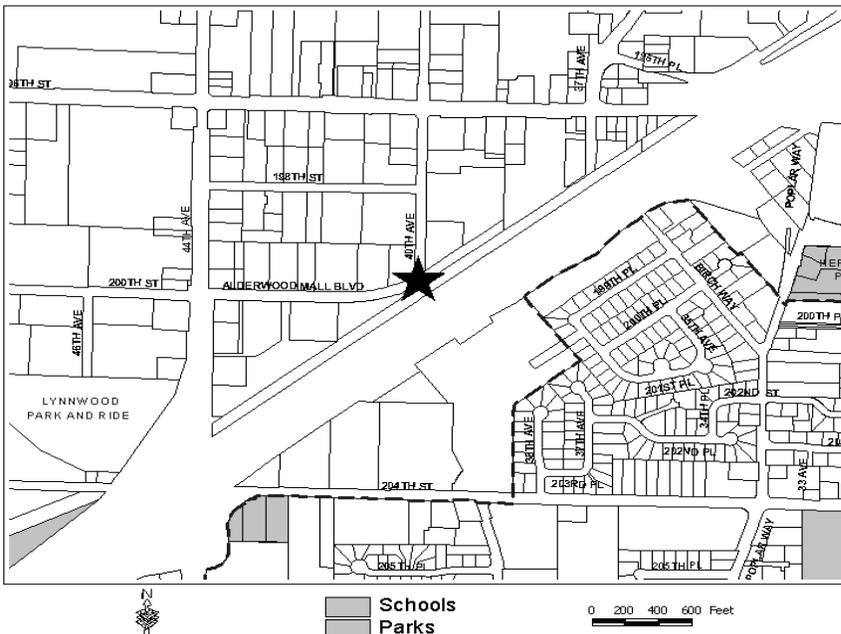
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> General Fund | 316 | 10 | 306 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 222 | 25 | 197 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 262 | 120 | 142 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 900 | 155 | 745 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|------------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 35 | 35 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 745 | 0 | 745 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 900 | 155 | 745 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Expanded Road: 44th Ave W: 200th St SW to 198th St SW

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a new northbound lane.

LOCATION:

Northbound 44th Ave W from 200th St SW to 198th St SW

JUSTIFICATION (Need/Demand):

This project will help accommodate the heavy northbound flow of traffic that exits from I-5 onto 44th Ave W.

LEVEL OF SERVICE (LOS):

This project will be necessary to shorten traffic delays caused by future growth, especially in the planned City Center.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and City Center Sub-Area Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of the integrated package of transportation improvements needed to support the development of the City Center to the urban densities needed to serve as the Urban Center designated in Destination 2030.

FUNDING NOTES:

Funding will likely be provided by a combination of an LID, Mitigation Fees and grants.

PROJECT STATUS/CHANGE FROM LAST CFP:

The scope of this project has been reduced from the I-5 to 194th length to two remaining sections; 200th St SW - 198th St SW and 196th St SW to 194th St SW. This scope change greatly reduced the cost of the project.

City Center: Expanded Road: 44th Ave W: 200th St SW to 198th St SW

Funding Sources

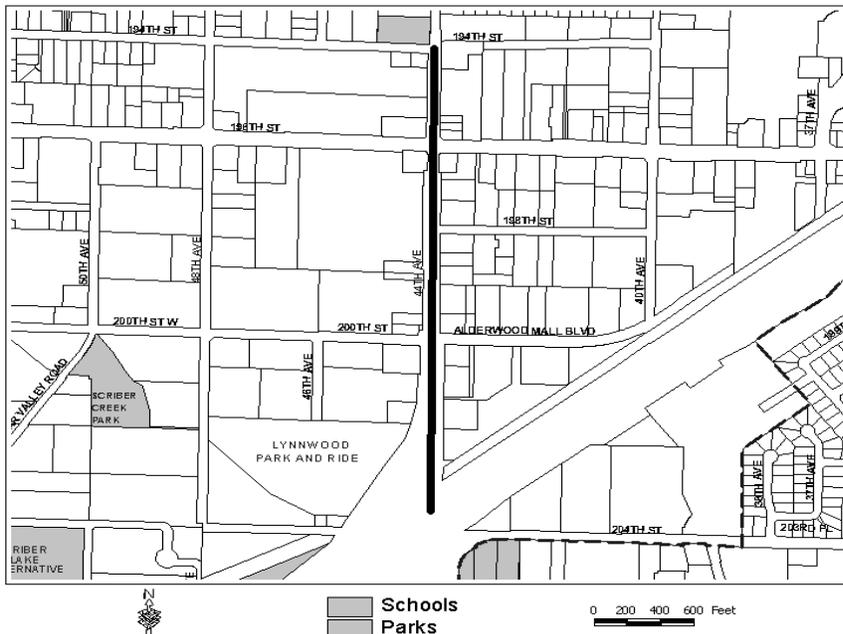
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|-----------|-----------|------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 246 | 0 | 0 | 0 | 0 | 12 | 25 | 209 | 0 |
| <input checked="" type="checkbox"/> LID | 248 | 0 | 0 | 0 | 0 | 13 | 25 | 210 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 494 | 0 | 0 | 0 | 0 | 25 | 50 | 419 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|-----------|-----------|------------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 0 | 0 | 0 | 25 | 25 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 25 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 419 | 0 | 0 | 0 | 0 | 0 | 0 | 419 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 494 | 0 | 0 | 0 | 0 | 25 | 50 | 419 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2012

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Center: Expanded Roadway: 196th St SW (SR-524): 48th Ave W to 37th Ave W

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Widen 196th St SW from five lanes to seven lanes.

LOCATION:

196th St SW from 48th Ave W to 37th Ave W

JUSTIFICATION (Need/Demand):

The additional capacity that will be provided by this project will be needed to keep the traffic projected for the City Center Project flowing at an acceptable LOS during the afternoon peak hour.

LEVEL OF SERVICE (LOS):

This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and City Center Sub-Area Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of the integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Destination 2030.

FUNDING NOTES:

Likely funding sources include an LID and grants. This project is on the RTID list.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will be needed to support the City Center development. Likely funding source will be the RTID.

Center: Expanded Roadway: 196th St SW (SR-524): 48th Ave W to 37th A

Funding Sources

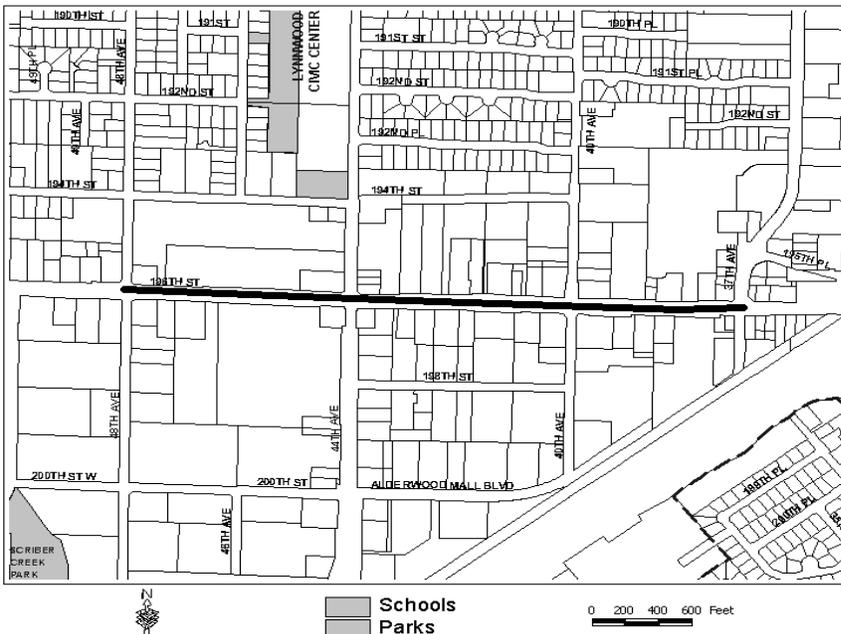
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,138 | 0 | 0 | 50 | 462 | 251 | 375 | 0 | 0 |
| <input checked="" type="checkbox"/> LID | 1,140 | 0 | 0 | 50 | 463 | 251 | 376 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 12,910 | 0 | 0 | 570 | 5,240 | 2,850 | 4,250 | 0 | 0 |
| Totals | 15,188 | 0 | 0 | 670 | 6,165 | 3,352 | 5,001 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 1,427 | 0 | 0 | 670 | 757 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 5,408 | 0 | 0 | 0 | 5,408 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 8,353 | 0 | 0 | 0 | 0 | 3,352 | 5,001 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 15,188 | 0 | 0 | 670 | 6,165 | 3,352 | 5,001 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Expanded Roadway: 200th St SW: SR-99 to 48th Ave W

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Widen 200th St SW from three lanes to five lanes.

LOCATION:

200th St SW from SR-99 to 48th Ave W

JUSTIFICATION (Need/Demand):

This project will provide an alternative route to 196th St SW for northbound traffic exiting I-5 at 44th Ave W and traveling to destinations to the west and northwest.

LEVEL OF SERVICE (LOS):

This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and City Center Sub-Area Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Destination 2030.

FUNDING NOTES:

Likely funding sources are an LID and grants. This project is on the RTID list.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will be needed to support the City Center Project. Likely funding source will be the RTID

City Center: Expanded Roadway: 200th St SW: SR-99 to 48th Ave W

Funding Sources

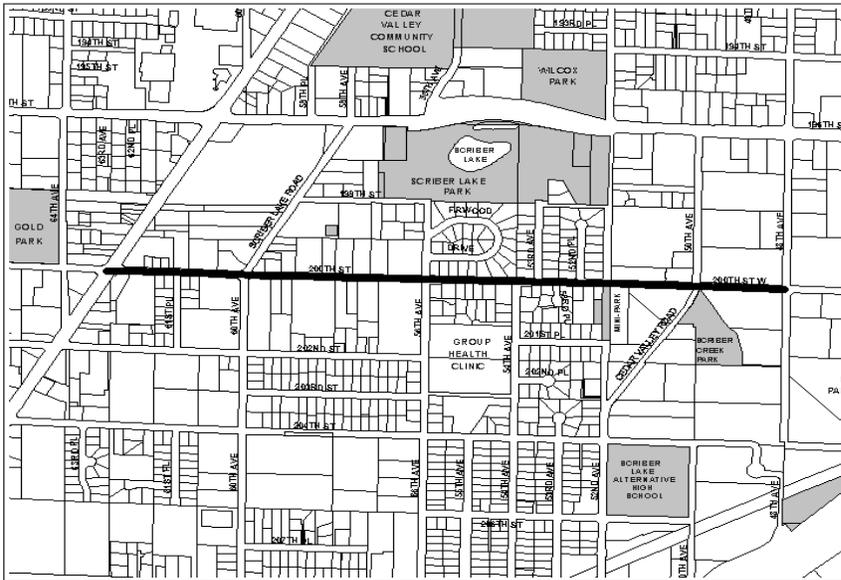
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,564 | 0 | 0 | 67 | 669 | 375 | 453 | 0 | 0 |
| <input checked="" type="checkbox"/> LID | 1,567 | 0 | 0 | 68 | 670 | 375 | 454 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 17,741 | 0 | 0 | 765 | 7,585 | 4,250 | 5,141 | 0 | 0 |
| Totals | 20,872 | 0 | 0 | 900 | 8,924 | 5,000 | 6,048 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|--------------|--------------|--------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 1,914 | 0 | 0 | 900 | 1,014 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 7,910 | 0 | 0 | 0 | 7,910 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 11,048 | 0 | 0 | 0 | 0 | 5,000 | 6,048 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 20,872 | 0 | 0 | 900 | 8,924 | 5,000 | 6,048 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: New Road: I-5 City Center Exit, Phase 1 - Feasibility Study

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This is Phase 1 of the overall project and will involve a feasibility study. The project concept is to construct additional off and/or on ramps from I-5 southbound to the City Center. The intent is to provide direct access from I-5 to the heart of the Lynnwood retail/commercial/office district, the City Center Project, the Lynnwood Convention Center, and the expanded regional transit center. The study will take a systemic look at all I-5 access to Lynnwood and the arterial system around the City Center to determine the most effective and efficient alternatives for expanding access and facilitating traffic flow locally and regionally.

LOCATION:

Location has not been determined

JUSTIFICATION (Need/Demand):

At present, there are southbound I-5 exits only at 164th St SW and 196th St SW, both of which operate at or near capacity. The intent of this project is to relieve demand on these interchanges and on 196th St SW through Lynnwood which is also approaching capacity. A new ramp would accommodate the rapidly growing demand from the north generated by the increasing urbanization of South Snohomish County.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project will enhance the functioning of the several traffic improvement projects required as mitigation both for the Alderwood Mall Expansion and the City Center Project. ST 2004071B and ST2004071C

FUNDING NOTES:

A \$1,000,000 Congressional Earmark grant was received for this project in 2004.

PROJECT STATUS/CHANGE FROM LAST CFP:

The previous I-5 City Center Exit project has been split into three phases.

City Center: New Road: I-5 City Center Exit, Phase 1 - Feasibility Study

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 500 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 500 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 500 | 500 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

07/2006

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: New Road: I-5 City Center Exit, Phase 2 - Access Decision

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This is Phase 2 of the overall project and will involve preparation of an Access Decision Report and a formal request to WSDOT and FHWA for an additional on and/or off ramp(s). This phase will also prepare and Environmental Assessment (EA).

LOCATION:

Location will be determined in Phase 1.

JUSTIFICATION (Need/Demand):

At present, there are southbound I-5 exits only at 164th St SW and 196th St SW, both of which operate at or near capacity. The intent of this project is to relieve demand on these interchanges and on 196th St SW through Lynnwood which is also approaching capacity. A new ramp would accommodate the rapidly growing demand from the north generated by the increasing urbanization of South Snohomish County.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project will enhance the functioning of the several traffic improvement projects required as mitigation both for the Alderwood Mall Expansion and the City Center Project. ST2004071A and ST2004071C

FUNDING NOTES:

A \$1,000,000 Congressional Earmark grant was received for this project in 2004. An additional \$400,000 has been awarded to the City in the Federal 2005 TEA-LU Surface Transportation reauthorization.

PROJECT STATUS/CHANGE FROM LAST CFP:

The previous "I-5 City Center Exit" project has been split into three phases.

City Center: New Road: I-5 City Center Exit, Phase 2 - Access Decision

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

07/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

/ Center: New Road: I-5 City Center Exit, Phase 3 - Design/ROW/Construct

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This is Phase 3 of the overall project and will prepare PS & E, acquire ROW, and construct the project.

LOCATION:

Location will be determined in Phase 1.

JUSTIFICATION (Need/Demand):

At present, there are southbound I-5 exits only at 164th St SW and 196th St SW, both of which operate at or near capacity. The intent of this project is to relieve demand on these interchanges and on 196th St SW through Lynnwood which is also approaching capacity. A new ramp would accommodate the rapidly growing demand from the north generated by the increasing urbanization of South Snohomish County.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

ST2004071A and ST2004071B

FUNDING NOTES:

Funding sources will be determined once the alternative is selected.

PROJECT STATUS/CHANGE FROM LAST CFP:

The previous I-5 City Center Exit project has been split into three phases.

/ Center: New Road: I-5 City Center Exit, Phase 3 - Design/ROW/Construct

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|----------|------------|---------------|--------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 15,200 | 200 | 0 | 560 | 10,840 | 3,600 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 3,800 | 0 | 0 | 140 | 2,760 | 900 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 19,000 | 200 | 0 | 700 | 13,600 | 4,500 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|---------------|--------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 1,500 | 0 | 0 | 700 | 800 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 3,000 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 14,500 | 0 | 0 | 0 | 10,000 | 4,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 19,000 | 0 | 0 | 700 | 13,800 | 4,500 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intelligent Transportation System (ITS) - Phase 3

DEPARTMENT: Public Works

FUND: 326

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Expand the Lynnwood Intelligent Transportation System by finishing installation of fiber infrastructure and needed equipment. Integrate various ITS systems and tie into other jurisdictions and WSDOT for real-time traffic information to the public through data collection, exchange, and analysis. The resulting information will enable web based traveler information on the internet, at kiosks, and on variable message signs.

LOCATION:

City of Lynnwood, City of Edmonds, City of Mount Lake Terrace, and greater Puget Sound.

JUSTIFICATION (Need/Demand):

To improve traffic flow and ease of driving in Lynnwood.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

ITS Phases 1, 2 & TMC (ST1997020A, ST1997020B, & ST2006079A)

FUNDING NOTES:

Project is fully funded by an ITS Integration Component Federal grant for \$1,663,884. Local match is 100% and comes from the 200th St SW ITS Rebuild project, the WSDOT ITS Backbone project, South Snohomish County Regional TSP (Transit Signal Priority) project, Alderwood Mall Expansion mitigation, the Traffic Signal Rebuild Program, the Sidewalk Restoration Program, and City staff salaries.

PROJECT STATUS/CHANGE FROM LAST CFP:

Changes per Funding Plan and Ordinance passed in January 2004.

Intelligent Transportation System (ITS) - Phase 3

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 1,664 | 1,664 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 746 | 746 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,410 | 3,410 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|-------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,060 | 1,060 | 1,200 | 800 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 3,410 | 1,410 | 1,200 | 800 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Pedestrian Facilities: Promenade: 44th Ave W to 40th Ave W

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Create a major pedestrian Promenade for the City Center on 88' ROW consisting of paved surfaces, street Trees, street furniture, street lighting and additional landscaping.

LOCATION:

This major pedestrian oriented street will extend along the 198th St SW alignment from 44th Ave W to 40th Ave W.

JUSTIFICATION (Need/Demand):

This project will comprise the backbone of the pedestrian focus in the City Center. The completed Promenade will provide the major pedestrian pathway between the residential areas on the western border of the City Center area and the Alderwood Mall.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and City Center Subarea Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Centers designated in the PSRC's "Desitination 2030".

FUNDING NOTES:

Funding possibilities include an LID, development fees, and dedication.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will support the City Center development.

City Center: Pedestrian Facilities: Promenade: 44th Ave W to 40th Ave W

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|-------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 4,537 | 0 | 0 | 4,537 | 0 | 0 | 0 | 0 | 0 |
| Totals | 4,537 | 0 | 0 | 4,537 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|-------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 523 | 0 | 0 | 523 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 1,079 | 0 | 0 | 0 | 525 | 554 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 2,935 | 0 | 0 | 0 | 0 | 0 | 2,935 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 4,537 | 0 | 0 | 523 | 525 | 554 | 2,935 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Pedestrian Facilities: Promenade: 45th Ave. W to 40th Ave. W

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Convert 198th St SW into the City Center Promenade. The 88 foot ROW section will consist of 2 - 12' travel lanes, 2 - 8' parking lanes, 2 - 5' street tree areas, 2 - 18' sidewalks and 2 - 1' ROW. A new traffic signal will be installed at the interesection with 44th Ave. W.

LOCATION:

198th St. SW from 45th Ave. W to 40th Ave. W

JUSTIFICATION (Need/Demand):

This project will provide the backbone of the pedestrian focus in the City Center. The completed Promenade will provide the major pedestrian pathway between the residential areas on the western border of the City Center area and the Alderwood Mall, passing by the Town Square on its northern border.

LEVEL OF SERVICE (LOS):

This project will assist in keeping LOS levels in the City Center at desirable levels.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and draft City Center Subarea Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for Urban Centers designated in the PSRC's "Destination 2030".

FUNDING NOTES:

Funding possibilities include an LID, development fees, dedication and grants.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will support the City Center development.

City Center: Pedestrian Facilities: Promenade: 45th Ave. W to 40th Ave. W

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|-------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 6,957 | 0 | 0 | 0 | 0 | 0 | 661 | 2,685 | 3,611 |
| Totals | 6,957 | 0 | 0 | 0 | 0 | 0 | 661 | 2,685 | 3,611 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|-------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 661 | 0 | 0 | 0 | 0 | 0 | 661 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 2,685 | 0 | 0 | 0 | 0 | 0 | 0 | 2,685 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,611 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,611 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6,957 | 0 | 0 | 0 | 0 | 0 | 661 | 2,685 | 3,611 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: New Roads: Grid Streets

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will build a new grid system of streets within the City Center area to provide access to adjacent buildings, to distribute traffic, and to shorten blocks to facilitate pedestrian traffic. The grid streets will have two 12' drive lanes, 8' parking lane each side and 14' sidewalks with curb and gutter. Landscaping will consist of street trees, planters and decorative grates.

LOCATION:

Throughout the City Center project area.

JUSTIFICATION (Need/Demand):

This project will provide access and internal circulation to the City Center area. It will also provide for and encourage the pedestrian traffic desired in the City Center.

LEVEL OF SERVICE (LOS):

This project will assist in keeping LOS levels in the City Center at LOS E..

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan and City Center Subarea Plan and the Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Centers designated in the PSRC's "Desitination 2030".

FUNDING NOTES:

Funding possibilities include an LID, development fees, dedication and bonds.

PROJECT STATUS/CHANGE FROM LAST CFP:

This is a City Center project

City Center: New Roads: Grid Streets

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|-------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 51,800 | 0 | 0 | 0 | 0 | 0 | 932 | 6,164 | 44,704 |
| Totals | 51,800 | 0 | 0 | 0 | 0 | 0 | 932 | 6,164 | 44,704 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|-------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 4,460 | 0 | 0 | 0 | 0 | 0 | 932 | 0 | 3,528 |
| <input checked="" type="checkbox"/> Land Acquisition | 29,500 | 0 | 0 | 0 | 0 | 0 | 0 | 6,164 | 23,336 |
| <input checked="" type="checkbox"/> Construction | 17,840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 17,840 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 51,800 | 0 | 0 | 0 | 0 | 0 | 932 | 6,164 | 44,704 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2013

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Widen 200th St SW from three lanes to five lanes with bike lanes and wide sidewalks and turning lanes at the 44th Ave W/200th St SW intersection.

LOCATION:

200th St SW from 48th Ave W to 40th Ave W.

JUSTIFICATION (Need/Demand):

This project, along with the improvements to 200th from 48th Ave W to SR-99, will provide an alternative route to 196th St SW for northbound traffic exiting I-5 at 44th Ave W and traveling to destinations to the west and northwest. The intersection improvements will improve traffic flow through this area for auto, freight and buses.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and City Center Subarea Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Destination 2030.

FUNDING NOTES:

Funding will be provided by an LID and grants.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will support the City Center area.

City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|--------------|--------------|--------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 3,122 | 0 | 0 | 0 | 355 | 964 | 800 | 1,003 | 0 |
| <input checked="" type="checkbox"/> LID | 3,123 | 0 | 0 | 0 | 355 | 964 | 800 | 1,004 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6,245 | 0 | 0 | 0 | 710 | 1,928 | 1,600 | 2,007 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|------------|--------------|--------------|--------------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 710 | 0 | 0 | 0 | 710 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 1,928 | 0 | 0 | 0 | 0 | 1,928 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,607 | 0 | 0 | 0 | 0 | 0 | 1,600 | 2,007 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6,245 | 0 | 0 | 0 | 710 | 1,928 | 1,600 | 2,007 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Intersection Control: 164th St SW and 164th PI SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a fully actuated signal with mast arm supports, illumination, and telemetry interconnect.

LOCATION:

164th St SW and 164th PI SW

JUSTIFICATION (Need/Demand):

This signal will provide safe access to the new subdivision being built at this location.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.

PROJECT STATUS/CHANGE FROM LAST CFP:

Moved out one year.

Intersection Control: 164th St SW and 164th PI SW

Funding Sources

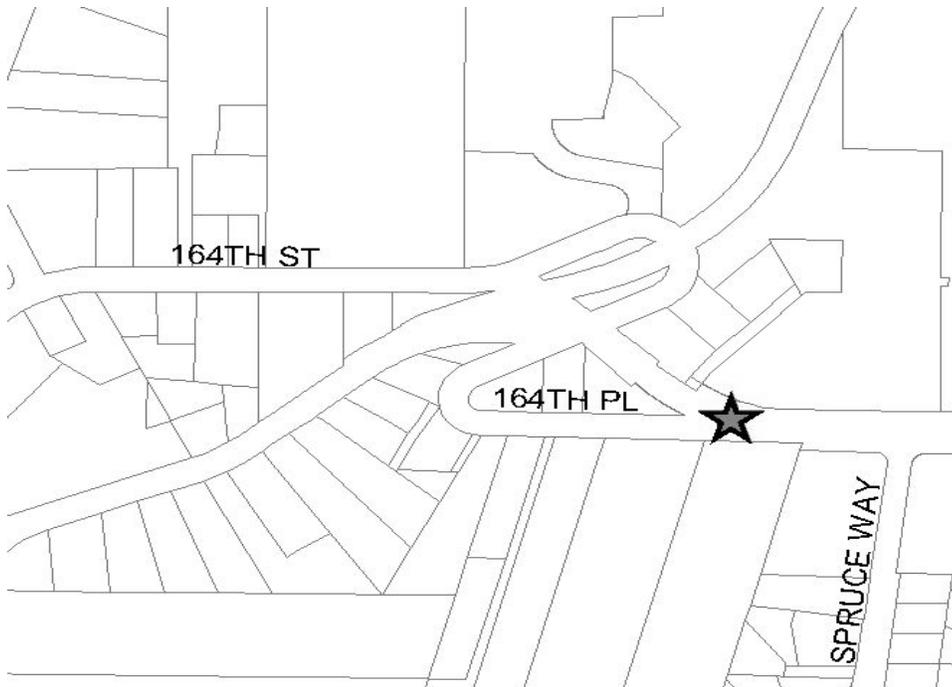
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 372 | 0 | 0 | 0 | 0 | 372 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 53 | 0 | 0 | 0 | 0 | 53 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 425 | 0 | 0 | 0 | 0 | 425 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 42 | 0 | 0 | 0 | 0 | 42 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 383 | 0 | 0 | 0 | 0 | 383 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 425 | 0 | 0 | 0 | 0 | 425 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Expanded Road: 196th St SW at SR-99: WB to NB Right Turn Lane

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a 500 foot long westbound to northbound right turn lane on 196th St SW at SR-99.

LOCATION:

Westbound 196th ST SW at SR-99

JUSTIFICATION (Need/Demand):

Decrease congestion by adding turn lane to allow vehicles headed to SR-99 to bypass the long westbound signal queue.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

This project will require grants, Arterial Street Fund dollars.

PROJECT STATUS/CHANGE FROM LAST CFP:

No change since last year.

Expanded Road: 196th St SW at SR-99: WB to NB Right Turn Lane

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|-----------|------------|------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 450 | 0 | 0 | 0 | 200 | 250 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 150 | 0 | 0 | 50 | 50 | 50 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 50 | 250 | 300 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|-----------|------------|------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 250 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 300 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 0 | 50 | 250 | 300 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City-Wide Sidewalk and Walkway Program - ADA Ramps

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Add handicap ramps to street corners

LOCATION:

City-wide

JUSTIFICATION (Need/Demand):

The City is required by Federal law to make all city facilities ADA (American s with Disabilities Act) compliant.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

T-17.3

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Project is on-going as funds are made available.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been broken out from the on-going sidewalk construction project (ST1997018).

City-Wide Sidewalk and Walkway Program - ADA Ramps

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 78 | 0 | 13 | 13 | 13 | 13 | 13 | 13 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 522 | 0 | 87 | 87 | 87 | 87 | 87 | 87 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Repair existing sidewalks

LOCATION:

City-wide

JUSTIFICATION (Need/Demand):

Assure the safety of pedestrians.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comp Plan policies T-8. 8.2, 8.8, 8.9 relating to non-motorized transportation.

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

Project is on-going as funds are made available.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project has been broken out from the on-going sidewalk construction project (ST1997018).

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 600 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

City Center: Transit: Lynnwood Link - Trolley Feasibility Study

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This study will look at the feasibility of developing either a local trolley line or a segment of Sound Transit Light Rail Transit (LRT) to provide service in the vicinity of the City Center. Possible destinations include the Regional Transit Center, the City Center, the Convention Center, Alderwood, Edmonds Community College, the 196th/AMP shopping area. Initial items to be assessed are potential ridership, possible technologies, and conceptual costs.

LOCATION:

Generally in the City Center area along I-5.

JUSTIFICATION (Need/Demand):

Citizens have long expressed interest in improved local transit service. The timing of this study coincides well with the initiation of the City Center redevelopment.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

City Center Sub-Area Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

To be determined.

FUNDING NOTES:

The Community Transit Board approved funding for such studies in their 2005 budget. Community Transit will take the lead as the likely operator of such a facility. CT's share will be roughly 75% and Lynnwood's 25%.

PROJECT STATUS/CHANGE FROM LAST CFP:

Initial scopes are being drafted.

City Center: Transit: Lynnwood Link - Trolley Feasibility Study

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 25 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Intelligent Transportation System (ITS) - Traffic Management Center (TMC)

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Lynnwood's new TMC will support equipment and personnel necessary for daily operation of the ITS network of field devices and multi-jurisdictional administration. Daily operations will include traffic monitoring, data analysis, reviewing system reports, alarm monitoring, incident management, queue observation, and field device operation verification. Multi-jurisdictional administration will primarily involve data dissemination.

LOCATION:

To be determined

JUSTIFICATION (Need/Demand):

Lynnwood intends to design and build a new TMC of Multi-Jurisdictional ITS. This TMC Project is the culmination of planned efforts to build and maintain an integrated ITS in Lynnwood.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan and Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

ITS Phases 1, 2 & 3 (ST1997020A, ST1997020B, & ST2004072A)

FUNDING NOTES:

This project will be funded with a \$717,000 Congressional Earmark grant received in 2004, required local match comes from SIP as follows: 1) \$166,000 for TMC match 2) \$350,000 for Breezeway enclosure 3) \$100,000 for atrium enclosure.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

Intelligent Transportation System (ITS) - Traffic Management Center (TMC)

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 717 | 0 | 717 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 616 | 0 | 616 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,333 | 0 | 1,333 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|--------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,133 | 0 | 1,133 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,333 | 0 | 1,333 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Traffic Intersection Control: 48th Ave W and 194th St SW

DEPARTMENT: Public Works

FUND: 309

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Build a fully actuated signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

LOCATION:

194th St SW at 48th Ave W

JUSTIFICATION (Need/Demand):

This project will help regulate both vehicular and pedestrian traffic into and out of the City Center area.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan, City Center Sub-Area Plan, Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Destination 2030.

FUNDING NOTES:

Funding will be provided by some combination of Development Fees, grants, or an LID.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

Traffic Intersection Control: 48th Ave W and 194th St SW

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 175 | 0 | 0 | 0 | 0 | 0 | 175 | 0 | 0 |
| <input checked="" type="checkbox"/> LID | 175 | 0 | 0 | 0 | 0 | 0 | 175 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|------------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 40 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 30 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 280 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 350 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Comprehensive Plan, Transportation Element: Revisions

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The Transportation Element of the Comprehensive Plan will be thoroughly up dated over a five year period and then continually updated thereafter in a five year cycle.

LOCATION:**JUSTIFICATION (Need/Demand):**

State Law requires the City to have a Transportation Element in the Comprehensive Plan. State law also requires that this Transportation Element be updated in a timely manner. The Existing Conditions report was last done in 1995. This project provides for a thorough updating of the Transportation Element and a method for keeping the Element updated.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:****LINKS TO OTHER PROJECTS OR FACILITIES:**

The Transportation Element of the Comprehensive Plan provides the policy direction for all actions and projects related to transportation and traffic in the City.

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

This project has been pushed out one year.

Comprehensive Plan, Transportation Element: Revisions

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 400 | 0 | 200 | 40 | 40 | 40 | 40 | 40 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 200 | 40 | 40 | 40 | 40 | 40 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 400 | 0 | 200 | 40 | 40 | 40 | 40 | 40 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 0 | 200 | 40 | 40 | 40 | 40 | 40 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

196th St SW at Alderwood Mall Parkway: WB to NB Right-Turn Lane

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a new right turn only lane extending 260 feet eastward of the intersection to the Barnes & Noble driveway. A 100 foot taper will be constructed eastward of the driveway to allow both for transition into the right-turn lane and for ease of turning into the driveway. The new lane will be 12 foot with concrete curb and gutter, a 7 foot sidewalk, and a 13 foot landscaped buffer.

LOCATION:

Intersection of 196th St SW and Alderwood Mall Parkway.

JUSTIFICATION (Need/Demand):

In 2005 the intersection of 196th St SW and Alderwood Mall Parkway is the highest accident intersection in the City. The City Traffic Engineer has been monitoring this intersection closely over the past several years and has made a number of modifications to address the safety concerns. The intent of this project is to make another modification that will allow the west bound movements to clear more quickly and, thus, reduce the collisions that arise from the high volumes and congestion experienced on this approach.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

This project will require grant and local funding

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

196th St SW at Alderwood Mall Parkway: WB to NB Right-Turn Lane

Funding Sources

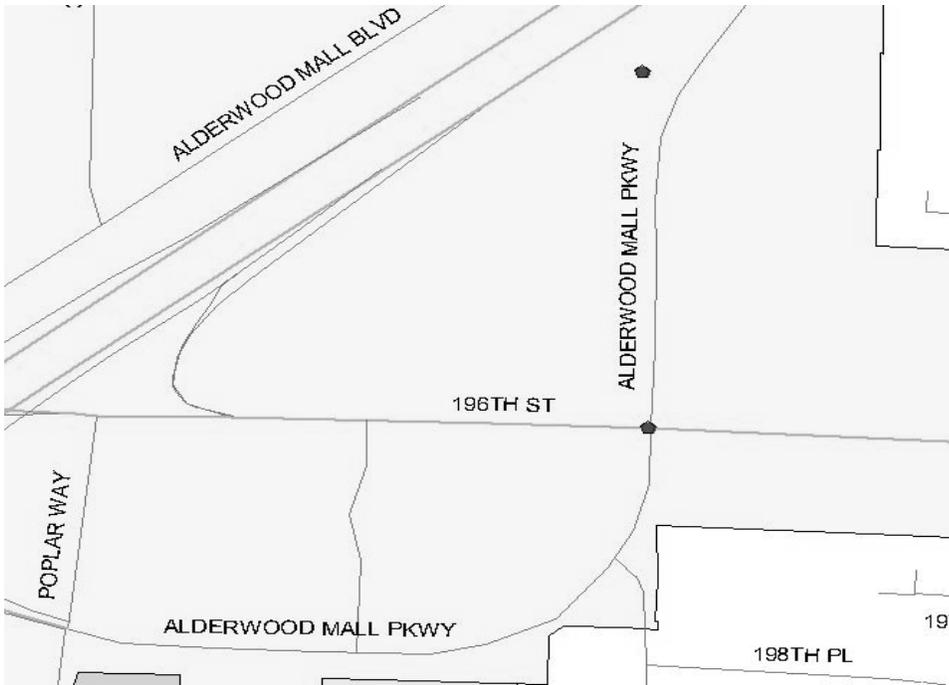
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 392 | 0 | 0 | 0 | 0 | 180 | 106 | 106 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 168 | 0 | 0 | 0 | 0 | 40 | 64 | 64 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 560 | 0 | 0 | 0 | 0 | 220 | 170 | 170 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 40 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 520 | 0 | 0 | 0 | 0 | 180 | 170 | 170 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 560 | 0 | 0 | 0 | 0 | 220 | 170 | 170 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will build a new road to extend 33rd Ave W from 184th St SW to Alderwood Mall Parkway along the eastern and northern edges of the Lynnwood High School site.

LOCATION:

33rd Ave W Extended from 184th St SW to Alderwood Mall Parkway

JUSTIFICATION (Need/Demand):

This project will provide a much needed second route to the eastern side of Alderwood Mall from the north. It will allow traffic to by-pass the intersection of 184th St SW and Alderwood Mall Parkway which is at capacity much of the time. It will also provide access to the Lynnwood High School site which the Edmonds School District is planning to redevelop.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

Poplar Way Extension, Lynnwood High School Site Redevelopment

FUNDING NOTES:

This project will likely be funded by a combination of grants, local funds and developer improvements.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 3,321 | 0 | 0 | 0 | 1,264 | 0 | 0 | 1,013 | 1,044 |
| <input checked="" type="checkbox"/> Grants | 4,914 | 0 | 0 | 0 | 0 | 1,407 | 1,449 | 1,014 | 1,044 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Capital Development | 4,914 | 0 | 0 | 0 | 0 | 1,407 | 1,449 | 1,014 | 1,044 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 13,149 | 0 | 0 | 0 | 1,264 | 2,814 | 2,898 | 3,041 | 3,132 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|--------------|--------------|--------------|--------------|--------------|
| <input checked="" type="checkbox"/> Planning/Design | 1,264 | 0 | 0 | 0 | 1,264 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 5,712 | 0 | 0 | 0 | 0 | 2,814 | 2,898 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 6,173 | 0 | 0 | 0 | 0 | 0 | 0 | 3,041 | 3,132 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 13,149 | 0 | 0 | 0 | 1,264 | 2,814 | 2,898 | 3,041 | 3,132 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Poplar Extension Bridge: 33rd Ave W to Poplar Way

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will construct a bridge across I-5 to connect Poplar Way with 33rd Ave W.

LOCATION:

Poplar Way to 33rd Ave W (over I-5)

JUSTIFICATION (Need/Demand):

The project will provide a more direct route to the Alderwood Mall area for northbound traffic exiting I-5 at Poplar Way. This will alleviate congestion and confusion at the signal at 196th St SW and Poplar Way. It will also redistribute traffic to the east side of Alderwood Mall on 33rd Ave W which is underutilized. This, in turn, will relieve demand on Alderwood Mall Parkway which is overburdened and which will be difficult to expand.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

33rd Ave W Extension, Lynnwood High redevelopment, Maple Road Extension

FUNDING NOTES:

This project will need to be funded by grants and local funds.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

Poplar Extension Bridge: 33rd Ave W to Poplar Way

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|--------------|--------------|---------------|---------------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 2,000 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 20,000 | 0 | 0 | 0 | 14,406 | 5,594 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 6,000 | 0 | 1,972 | 1,972 | 0 | 2,056 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Program Development | 3,500 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 31,500 | 0 | 1,972 | 1,972 | 14,406 | 13,150 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|--------------|--------------|---------------|---------------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 3,944 | 0 | 1,972 | 1,972 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 1,254 | 0 | 0 | 0 | 1,254 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 26,302 | 0 | 0 | 0 | 13,152 | 13,150 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 31,500 | 0 | 1,972 | 1,972 | 14,406 | 13,150 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2013

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Roundabout: 36th Ave W at Maple Road

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will construct a roundabout at the intersection.

LOCATION:

The intersection of 36th Ave W and Maple Road

JUSTIFICATION (Need/Demand):

Conflicts at this intersection warrant some form of intersection control. A roundabout will provide both the needed control as well as serve the east and west legs of the intersection, which are off-set, without taking additional right of way. A roundabout, with attendant landscaping, will also blend in well with this residential area.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

36th Ave W improvements

FUNDING NOTES:

The likely funding sources for this project are an LID, developer contributions or a grant and local funds.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project was formerly part of the 36th Ave W Improvements (ST2003056). It has been pulled out to stand alone because of the development happening east of 36th Ave W along Maple Road extended.

Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will upgrade the signal equipment at this location to comply with current standards.

LOCATION:

Intersection of 196th St SW and Scriber Lake road

JUSTIFICATION (Need/Demand):

The signal equipment at this location is old and substandard. The signal heads are undersized by current standards, making them difficult to see.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Six Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

Traffic Signal Rebuild Program

FUNDING NOTES:

The likely sources of funding for this project are a grant and local funds.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW

Funding Sources

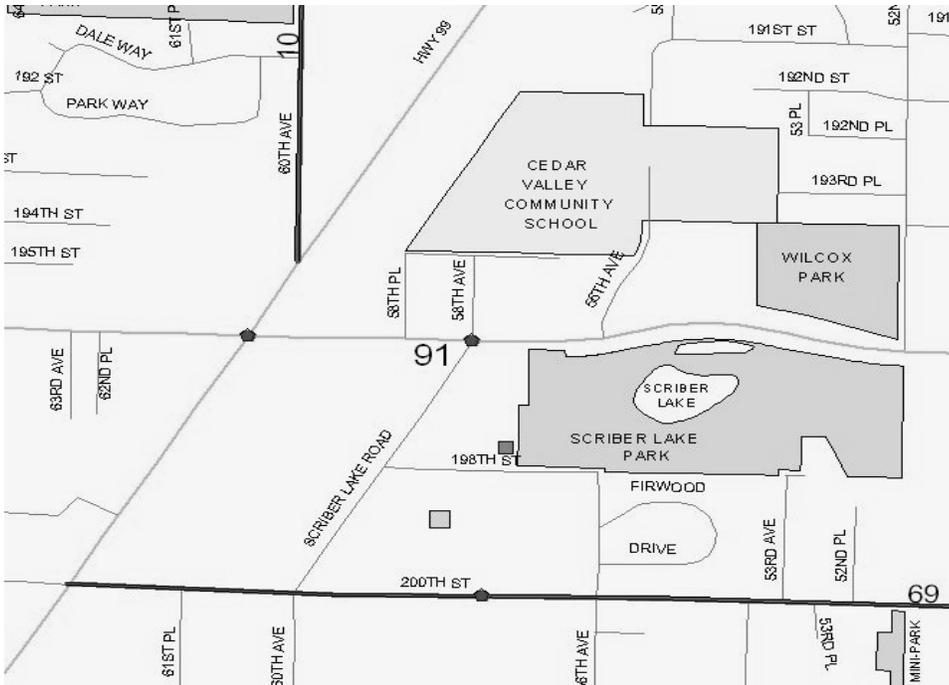
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 325 | 0 | 0 | 325 | 0 | 0 | 0 | 0 | 0 |
| Totals | 325 | 0 | 0 | 325 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 49 | 0 | 0 | 49 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 276 | 0 | 0 | 276 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 325 | 0 | 0 | 325 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Beech Street Extensions

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will construct three extensions (three lane sections) of Beech Road.

LOCATION:

Beech Road to Ash Way, Beech Road to 184th St SW/AMP (184th St SW extended), Beech Road to Sears entrance of Alderwood Mall

JUSTIFICATION (Need/Demand):

This project will provide much needed additional access and circulation to the properties located east of Alderwood Mall Parkway along I-5 as they develop/redevelop.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:**

Maple Road Extension, 33rd Ave W Extension.

FUNDING NOTES:

These extensions will likely be funded by a combination of Developer contributions, grants and local funds.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project has been pushed out one year.

Beech Street Extensions

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|-------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 5,125 | 0 | 0 | 0 | 0 | 0 | 854 | 4,271 | 0 |
| Totals | 5,125 | 0 | 0 | 0 | 0 | 0 | 854 | 4,271 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|-------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 854 | 0 | 0 | 0 | 0 | 0 | 854 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 4,271 | 0 | 0 | 0 | 0 | 0 | 0 | 4,271 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,125 | 0 | 0 | 0 | 0 | 0 | 854 | 4,271 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

pedestrian Facilities: 60th Ave W Sidewalks: 200th St SW to 202nd St SW-Phase 1

DEPARTMENT: Public Works

FUND: 111

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Install Concrete sidewalks along the eastern side of 60th Ave W.

LOCATION:

60th Ave W from 200th St SW to 202nd St SW

JUSTIFICATION (Need/Demand):

This project will provide needed pedestrian facilities along 60th Ave W adjacent to the mobile park.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan (relating to non-motorized transportation) and 6 Year TIP

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Restrain Facilities: 60th Ave W Sidewalks: 200th St SW to 202nd St SW-Phase 1

Funding Sources

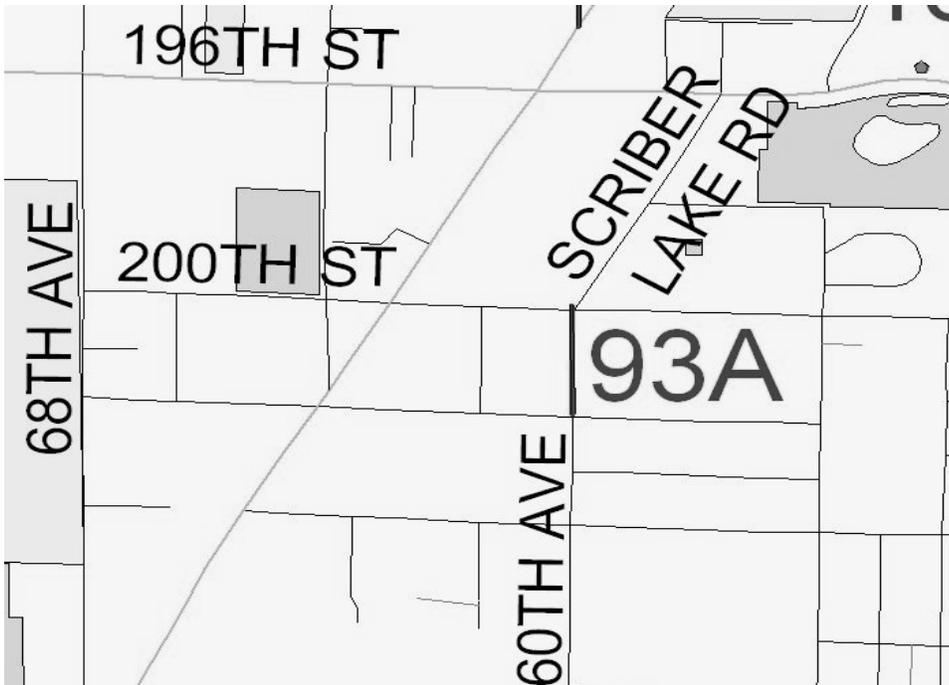
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 148 | 0 | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 167 | 19 | 148 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-----------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 19 | 19 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 148 | 0 | 148 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 167 | 19 | 148 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

11/2007

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Pedestrian Facility: 60th Ave W Sidewalks: 188th ST SW to SR-99 - Phase I

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construct a five-foot concrete sidewalk with curb and gutter along the west side of 60th Ave. W to complete the sidewalk facility from SR-99 to 188th St SW. The southbound moving lanes will be widened from 10 to 14 feet to allow space for bike lane.

LOCATION:

60th Ave W from 188th St SW to SR-99

JUSTIFICATION (Need/Demand):

The new sidewalks will complete the facility up to 188th St. SW and will improve safety conditions for pedestrians in the predominately low and moderate-income neighborhood.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comprehensive Plan relating to non-motorized transportation. 6 Year TIP.

LINKS TO OTHER PROJECTS OR FACILITIES:

This project provides a continuous sidewalk facility to the shopping and transit facilities along SR-99 and to the neighborhood park and fills in a "missing link" in the sidewalk system.

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Pedestrian Facility: 60th Ave W Sidewalks: 188th ST SW to SR-99 - Phase I

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 207 | 0 | 207 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Grants | 272 | 0 | 272 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 479 | 0 | 479 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 85 | 0 | 85 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 394 | 0 | 197 | 197 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 479 | 0 | 282 | 197 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

11/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Treatment Facility Equipment Replacement

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The treatment facility operates using a substantial amount of mechanical equipment, all of which is subject to failure. Equipment and equipment components are replaced as necessary for proper plant operation.

LOCATION:

17000 76th Ave W

JUSTIFICATION (Need/Demand):

To replace equipment on an annual basis due to wear. (Ongoing Project)

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

CF: 8, 8.4.

LINKS TO OTHER PROJECTS OR FACILITIES:

Equipment must be operational to stay within water and air quality permitted limits. Project has been accounted for in the existing Water/Sewer Rate Study and has been identified in previous Capital Facilities Plans.

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Equipment replacement is ongoing. Cost update.

Treatment Facility Equipment Replacement

Funding Sources

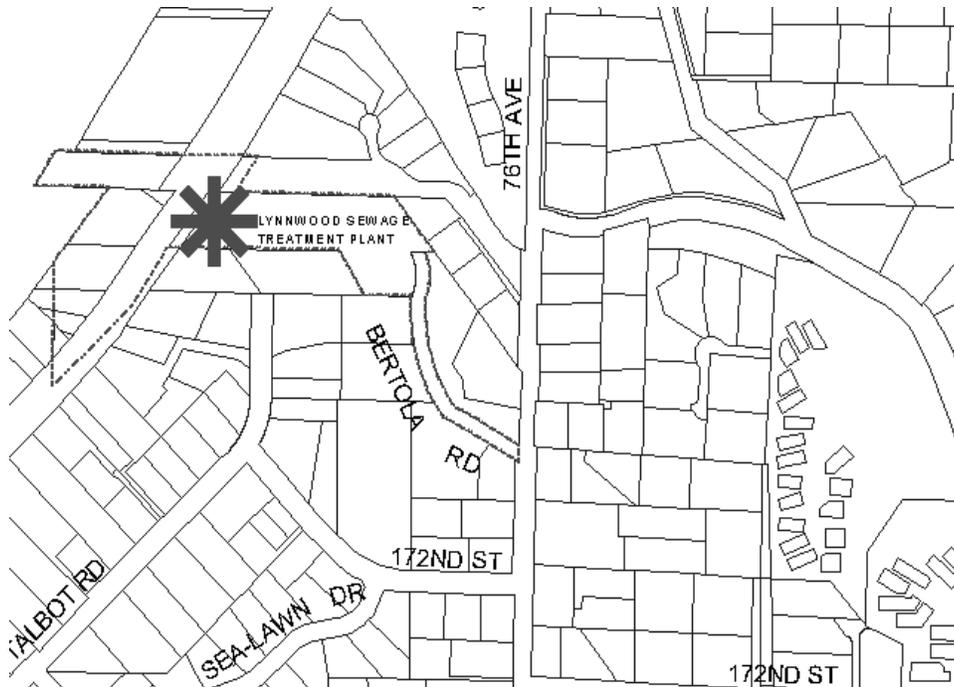
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|------------|------------|------------|------------|-----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 854 | 0 | 154 | 156 | 159 | 165 | 170 | 50 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 854 | 0 | 154 | 156 | 159 | 165 | 170 | 50 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|------------|------------|------------|------------|------------|------------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 979 | 0 | 154 | 156 | 159 | 165 | 170 | 175 | 0 |
| Totals | 979 | 0 | 154 | 156 | 159 | 165 | 170 | 175 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Infiltration/Inflow Analysis/Corrections

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Locations where storm or groundwater leak into the sanitary sewer system are hard to find. Wet and dry weather flows are compared by using flow monitoring equipment to locate general areas that may need repair. Television inspection reveals specific problem areas for correction. This project is for analysis and design of repairs or replacements to the sewer system. Repairs will be initiated and will include internal spot repairs, manhole repairs and dig ups.

LOCATION:

Sanitary Sewer Drainage Basin Tributary to Pump Station 10

JUSTIFICATION (Need/Demand):

To eliminate storm and ground water from entering into the sanitary sewer.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

CF: 4, 8, 8.6, 8.7. This activity is defined in the Comprehensive Sewer Plan. A successful program will keep unwanted water out of the treatment system.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:

This is a continuing program as the system ages and requires more maintenance.

PROJECT STATUS/CHANGE FROM LAST CFP:

Analysis/Correction is ongoing. The need for this level of funding is being analyzed as a part of the Sewer Comprehensive Plan.

Infiltration/Inflow Analysis/Corrections

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 397 | 0 | 162 | 56 | 59 | 60 | 60 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 397 | 0 | 162 | 56 | 59 | 60 | 60 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Misc (see Funding Notes) | 397 | 0 | 162 | 56 | 59 | 60 | 60 | 0 | 0 |
| Totals | 397 | 0 | 162 | 56 | 59 | 60 | 60 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Project is city-wide
in scope.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP: Emergency Generator

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Design and install an emergency generator to run the secondary portion of the WWTP in the event of a power failure.

LOCATION:

Lynnwood Wastewater Treatment Plant

JUSTIFICATION (Need/Demand):

The project will enable the WWTP to provide secondary treatment during a power failure.

LEVEL OF SERVICE (LOS):

Infrastructure enhancement to provide for better treatment of the effluent during a power outage and to eliminate the need for chlorine gas.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comp Plan W - 5

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

Moved to 2010.

WWTP: Emergency Generator

Funding Sources

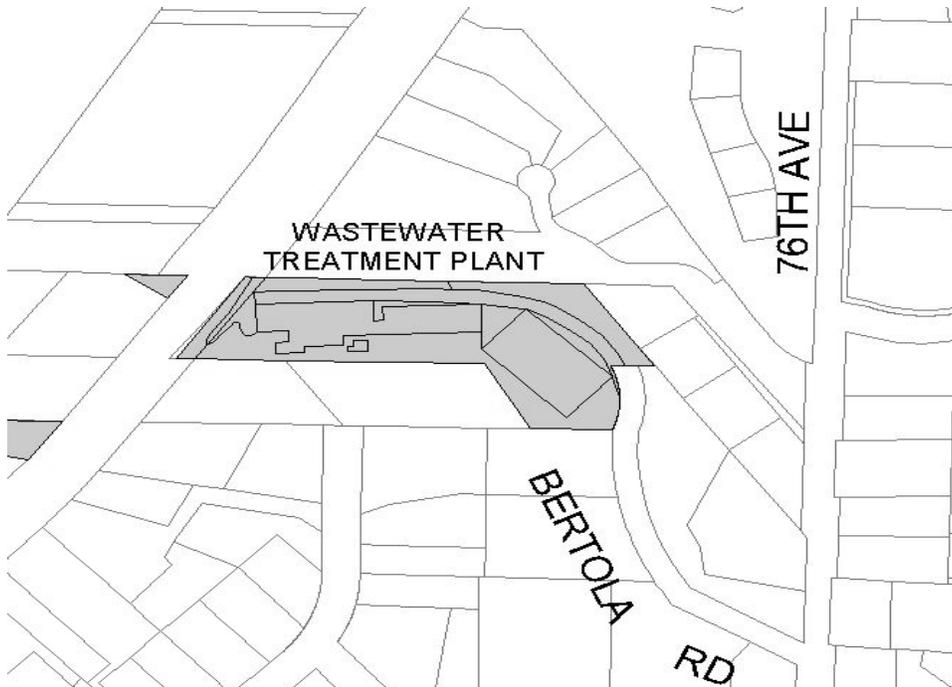
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 584 | 0 | 0 | 0 | 584 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 584 | 0 | 0 | 0 | 584 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 50 | 0 | 0 | 0 | 50 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 534 | 0 | 0 | 0 | 534 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 584 | 0 | 0 | 0 | 584 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP: Renovate Building No. 1

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Conduct a condition survey and make necessary structural repairs and other modifications necessary to renovate Building No. 1 at the WWTP.

LOCATION:

Lynnwood Wastewater Treatment Plant Building No. 1, (headworks and primary clarifiers).

JUSTIFICATION (Need/Demand):

Building No. 1 is a prefabricated steel structure that houses the headworks and primary clarifiers. The building is showing signs of serious corrosion due to the damp and corrosive atmosphere found in the building. A structural analysis and report is needed to assess the condition of the building and to determine what renovations are needed to extend the useful life of the building.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comp Plan W - 10

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund

PROJECT STATUS/CHANGE FROM LAST CFP:

Costs revised.

WWTP: Renovate Building No. 1

Funding Sources

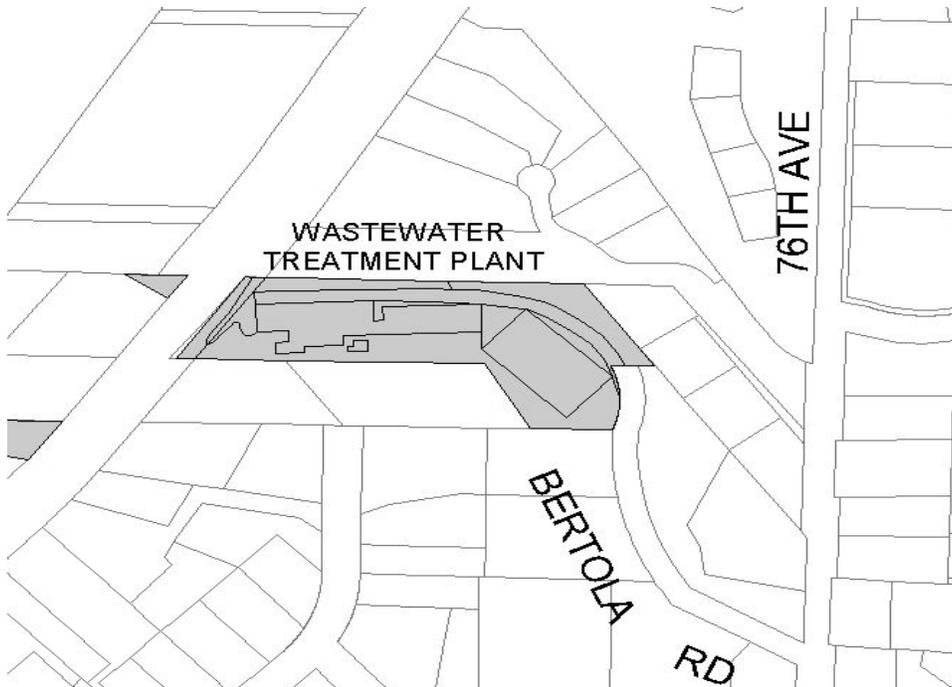
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 371 | 0 | 0 | 371 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 371 | 0 | 0 | 371 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 60 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 311 | 0 | 0 | 311 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 371 | 0 | 0 | 371 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP: Update/Replace Incinerator Controls

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Replace the aging control system for the sludge incinerator at the WWTP.

LOCATION:

Lynnwood Wastewater Treatment Plant

JUSTIFICATION (Need/Demand):

The existing controls are old and use outdated technology. It is getting difficult to obtain parts and service required to maintain them. New controls will provide increased reliability and will provide the operators more and better data than the older controls.

LEVEL OF SERVICE (LOS):

N/A

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

New cost estimate.

WWTP: Update/Replace Incinerator Controls

Funding Sources

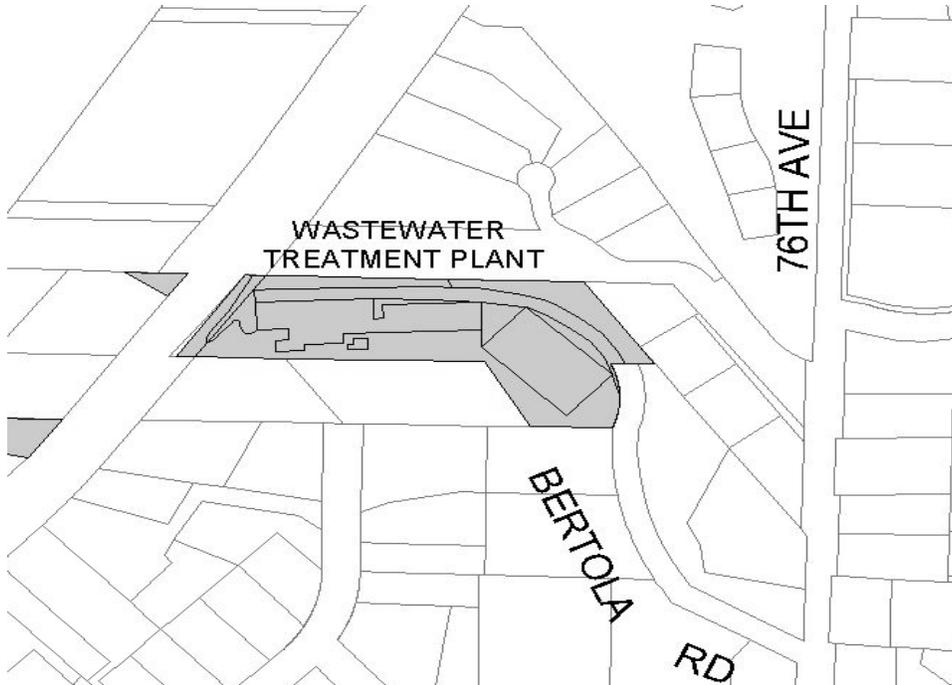
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 1,220 | 0 | 0 | 1,220 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,220 | 0 | 0 | 1,220 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|--------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 320 | 0 | 0 | 320 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,000 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,320 | 0 | 0 | 1,320 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

SCADA System Update

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Authorized

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Update the City's SCADA (computerized control) system with new equipment including software, PLC (programmable logic controls) controls, radio communications, and other necessary equipment. The SCADA system provides controls and monitoring of the City's water and wastewater delivery and collection systems. The system also provides the alarm at the tanks, lift stations, and wastewater treatment plant.

LOCATION:

Various locations throughout the City including the water tanks, master meters, wastewater treatment plant, all of the City's lift stations, and the Utility Maintenance Center.

JUSTIFICATION (Need/Demand):

The existing SCADA system has limited capabilities and uses outdated technology that is no longer being supported by the vendors. The system requires replacement to continue to operate.

LEVEL OF SERVICE (LOS):

Infrastructure enhancement required for the system to remain operational.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

This project will be started in 2008 and completed in 2009.

SCADA System Update

Funding Sources

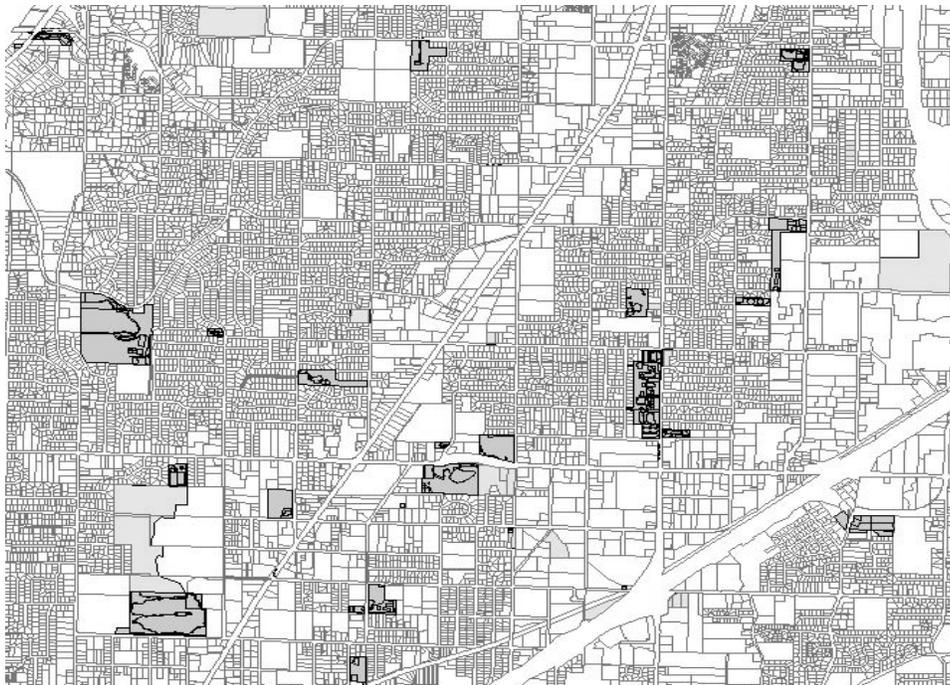
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|------------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 1,040 | 100 | 520 | 420 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,040 | 100 | 520 | 420 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|------------|------------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 200 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 840 | 0 | 420 | 420 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,040 | 100 | 520 | 420 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP Odor Control: Revise Discharge to RJ Scrubber

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Revise the discharge of the WWTP RJ Air Scrubber in order to diffuse the discharged air and reduce/eliminate odors affecting the surrounding neighborhood.

LOCATION:

Lynnwood Wastewater Treatment Plant

JUSTIFICATION (Need/Demand):

The existing RJ Air Scrubber discharges straight up into the air. This discharge is a potential source of odors from the WWTP. By revising the discharge it is possible to redirect the discharge away from the neighborhood and/or diffuse the discharge in order to reduce the potential odors affecting the surrounding neighborhood.

LEVEL OF SERVICE (LOS):

Infrastructure enhancement to reduce the potential odors impacting the neighborhood.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Comp Plan W - 12

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

New cost estimate and moved to 2013 because other projects were determined to have higher priority (i.e., Pump Stations 8 & 16).

WWTP Odor Control: Revise Discharge to RJ Scrubber

Funding Sources

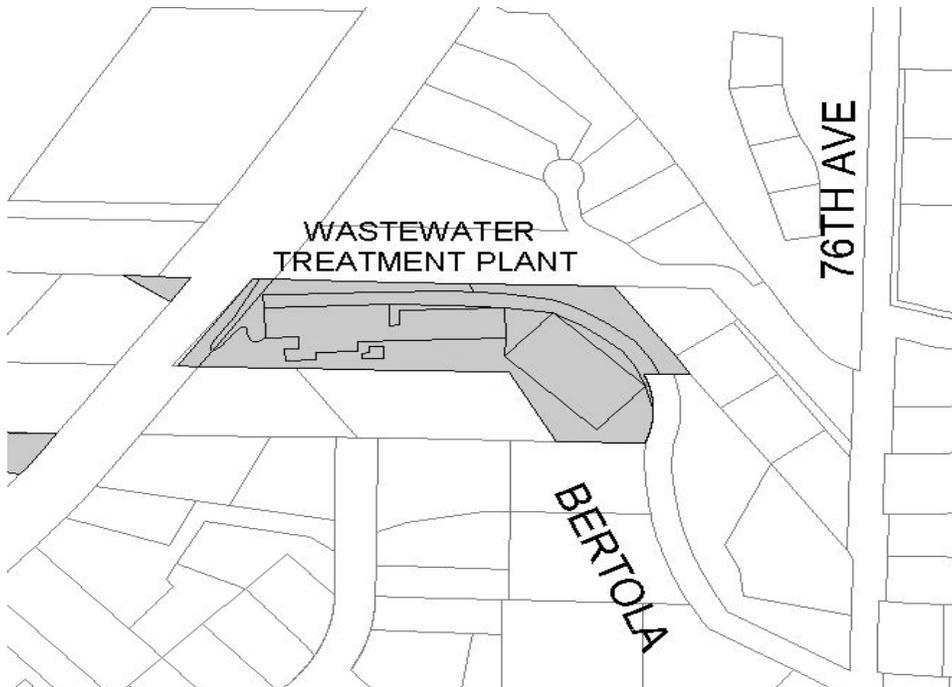
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|----------|----------|----------|----------|----------|------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Utility Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Interlocal Participation | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|----------|----------|----------|------------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lift Station No. 8: Replacement

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Secure a new, larger site and replace Lift Station No. 8 with a new lift station.

LOCATION:

3015 Alderwood Mall Blvd.

JUSTIFICATION (Need/Demand):

Lift Station No. 8 services Alderwood Mall and the surrounding area and will soon reach capacity. Additionally the existing station, located on an Edmonds School District easement, is cramped for space. Access requires climbing down a 20' ladder through a 48" manhole making it a difficult space to work in. The original design also makes replacement of needed equipment difficult and costly. The project includes purchase of a larger site.

LEVEL OF SERVICE (LOS):

Infrastructure improvement needed to maintain the LOS as the surrounding neighborhood develops.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

Sewer Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

Cost estimate revised and project moved up one year.

Lift Station No. 8: Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|--------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 6,803 | 200 | 6,603 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6,803 | 200 | 6,603 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|------------|--------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 840 | 200 | 640 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 5,963 | 0 | 5,963 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 6,803 | 200 | 6,603 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Preheat System Replacement

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

The project will replace the Pre Heat System (Heat Exchanger) at the Sewage Treatment Plant.

LOCATION:

Sewage Treatment Plant

JUSTIFICATION (Need/Demand):

The existing pre heater has been in operation for 13 plus years. The unit required extensive work in 2005 due to metal fatigue.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Comprehensive Plan W - 2 and 2005 Sewer Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out one year.

Preheat System Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 416 | 0 | 416 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 416 | 0 | 416 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 16 | 0 | 16 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 416 | 0 | 416 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2006

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lift Station 16: New Facility

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Construction of a new sewage lift station to divert flow from existing Pump Station 10.

LOCATION:

Proposed to be located at 188th St SW and 55th Ave W

JUSTIFICATION (Need/Demand):

Pump Station 10 is at capacity. Pump Station 16 will intercept flows currently going to Pump Station 10 and pump effluent directly to transmission line to Sewage Treatment Plant.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

2005 Sewer Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project moved out one year.

Lift Station 16: New Facility

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|-------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 5,117 | 200 | 4,917 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,117 | 200 | 4,917 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|-------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 250 | 200 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 4,867 | 0 | 4,867 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 5,117 | 200 | 4,917 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

06/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Sewer Line Replacement

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Annual Sewer Line Replacement Program to repair and replace failing sewer lines.

LOCATION:

Throughout City

JUSTIFICATION (Need/Demand):

As the infrastructure ages, sewer lines fail. These need to be repaired or replaced to assure efficient operation of the sewerage system and to protect groundwater from contamination.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

2005 Sewer Comprehensive Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

Sewage Treatment Plant.

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Projects will be selected each year according to the 2005 Sewer Comprehensive Plan. NOTE; 2008 total includes projects from 2006 & 2007 that were in rate study but delayed until utility rate structure implemented.

Sewer Line Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|-------|------|------|-------|-------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 7,781 | 0 | 1,409 | 921 | 638 | 2,007 | 2,056 | 750 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 7,781 | 0 | 1,409 | 921 | 638 | 2,007 | 2,056 | 750 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|-------|------|------|-------|-------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 1,930 | 0 | 350 | 230 | 160 | 500 | 510 | 180 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 5,851 | 0 | 1,059 | 691 | 478 | 1,507 | 1,546 | 570 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 7,781 | 0 | 1,409 | 921 | 638 | 2,007 | 2,056 | 750 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP Flow Meters

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Replace inaccurate flow meters at WWTP with new magnetic flow meters.

LOCATION:

Lynnwood Wastewater Treatment Plant
17000 76th Ave. W

JUSTIFICATION (Need/Demand):

Accurate flow meters are needed in order to provide the required reporting to the Department of Ecology

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

2006 Wastewater Comprehensive Plan-table E-4 and E-5, sections 6 and section 8.

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from Fund 411.

The project has been identified in the ongoing utility rate study.

PROJECT STATUS/CHANGE FROM LAST CFP:

Project identified in the 2006 Comprehensive Plan

WWTP Flow Meters

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|-----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 67 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 67 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|-----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 67 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 67 | 0 | 0 | 67 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

WWTP Headworks Scrubber

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replace headworks scrubbers at wastewater treatment plant

LOCATION:

Wastewater Treatment Plant

JUSTIFICATION (Need/Demand):

Existing equipment dates back to 1990 and is in need of replacement and updates to control odor.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

New project.

WWTP Headworks Scrubber

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 234 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 234 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 234 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 234 | 0 | 0 | 0 | 234 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2010

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Developer Participation - Stormwater

DEPARTMENT: Public Works

FUND: 461

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

These projects will be completed as situations occur.

LOCATION:

Unknown at this time.

JUSTIFICATION (Need/Demand):

To provide funds for the upsizing of storm mains by private developers in rights-of-way when a larger sized pipe than what is needed to serve the private development is required to pass flows generated by upstream areas.

LEVEL OF SERVICE (LOS):

Varies depending on project.

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

CF: 8, 8.12, 8.13, 8.14, 8.15, 8.16, 8.17, 8.18, 8.19. Improvements through developer participation will address general problems as discussed in the Comprehensive Flood & Drainage Management Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Ongoing - based upon developer proposals.

Developer Participation - Stormwater

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 120 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 120 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 120 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 120 | 0 | 20 | 20 | 20 | 20 | 20 | 20 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

**Location
Undetermined at
this time.**

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Scriber Creek Culverts at 44th Ave W - Phase 2

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project is the second phase of project SD2003017A. The existing roadway has experienced substantial settlement due to poor underlying soils. Scriber Creek has experienced substantial sediment accumulation resulting in a higher creek profile. As a result, roadway flooding occurs during high storm events and is expected to increase in frequency as roadway settlement and creek siltation continues. The first phase of the project will improve roadway flooding but not ultimately. Phase two will raise the existing roadway.

LOCATION:

Along 44th from the I-5 off-ramp and south approximately 1000 feet.

JUSTIFICATION (Need/Demand):

Raising roadway is necessary to alleviate seasonal flooding.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:****LINKS TO OTHER PROJECTS OR FACILITIES:**

SD2003017A

FUNDING NOTES:

Project to be funded out of Fund 461

PROJECT STATUS/CHANGE FROM LAST CFP:

This is a new project.

Scriber Creek Culverts at 44th Ave W - Phase 2

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|-------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 4,481 | 0 | 0 | 0 | 4,481 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 4,481 | 0 | 0 | 0 | 4,481 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|-------|------|------|------|------|-------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 400 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Land Acquisition | 150 | 0 | 0 | 0 | 0 | 150 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 3,931 | 0 | 0 | 0 | 0 | 0 | 3,931 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 4,481 | 0 | 0 | 0 | 200 | 350 | 3,931 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2011

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Stormwater Comprehensive Plan

DEPARTMENT: Public Works

FUND: 461

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Update Stormwater Comprehensive Plan. Incorporate NPDES Phase 2 requirements.

LOCATION:

n/a

JUSTIFICATION (Need/Demand):

The Comprehensive Plan is updated every five (5) years to reflect on-going changes in the system such as upgrades and new development.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**LINKS TO OTHER PROJECTS OR FACILITIES:****FUNDING NOTES:****PROJECT STATUS/CHANGE FROM LAST CFP:**

This project will start in 2007 and be completed in 2008.

Stormwater Comprehensive Plan

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Construction | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 225 | 0 | 225 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Drainage Improvements: Maple Road at Ash Way

DEPARTMENT: Public Works

FUND: 471

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project will implement a series of six recommendations made by consulting engineers aimed at alleviating the flooding problem, including cleaning and maintenance, shaping ditches and flow channels, culvert repair and up-sizing, and installing curb and gutter.

LOCATION:

The intersection of Maple Road and Ash Way

JUSTIFICATION (Need/Demand):

During large storm events, the intersection of Ash Way and Maple Road (NE of Alderwood Mall) floods and in many cases is rendered non-drivable.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

This project is identified as problem F-9 in Chapter 7 of the 1998 Comprehensive Flood and Drainage Management Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Project to be funded out of Storm Water Utility

PROJECT STATUS/CHANGE FROM LAST CFP:

This is a new project.

Drainage Improvements: Maple Road at Ash Way

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 120 | 0 | 20 | 100 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 120 | 0 | 20 | 100 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 100 | 0 | 0 | 100 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 120 | 0 | 20 | 100 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2009

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Catch Basin Repair Program

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This annual program will provide for the repair of catch basins.

LOCATION:

Throughout the City

JUSTIFICATION (Need/Demand):

Correctly functioning catch basins are an essential element in an effective storm water system.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

1998 Comprehensive Flood and Drainage Management Plan.

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

This is an ongoing project.

Catch Basin Repair Program

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 300 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 300 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 300 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 300 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Storm Realignment: 212th St SW & 68th Ave W

DEPARTMENT: Public Works

FUND: 471

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

This project proposes to realign the stormwater drainage path south of 212th St SW. Water currently crosses 212th St SW in a pipe and then flows south through a series of private channels and pipes west of 68th Ave W before re-entering the street right-of-way about 500 feet south of 212th St SW. This project would install new pipe in 212th St and 68th Ave to bypass the current private system.

LOCATION:

The south side of the intersection of 212th St SW & 68th Ave W

JUSTIFICATION (Need/Demand):

The private channels and pipes are undersized and not maintainable by City crews. When this system is blocked or simply overloaded, localized flooding takes place and the City is unable to respond. This realignment would keep the stormwater within an enclosed city-owned system.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

SWM-2.3, SWM-2.5

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Project to be funded out of Stormwater Utility

PROJECT STATUS/CHANGE FROM LAST CFP:

New project.

Storm Realignment: 212th St SW & 68th Ave W

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|-----------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 40 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W

DEPARTMENT: Public Works

FUND: 471

PROGRAM:

PHASE: Proposed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Raise the stormwater pipes on all three legs of this intersection. Additionally, the sewer and water pipes will be raised (and possibly pile supported), as will the street surface and curbs, gutters, and sidewalks within the limits of the utility work.

LOCATION:

The intersection of 212th St SW & 63rd Ave W

JUSTIFICATION (Need/Demand):

The ground level of this intersection has subsided approximately five feet. All of the underground utilities have been pulled down with the subsidence, creating low spots in the pipes.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

SWM-2.3, SWM-2.5, WS-1.1, WS-2.2, CFS-2.2

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Project to be funded out of Storm Water Utility, Water-Sewer Utility, and possibly Arterial Street Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|--|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 80 | 0 | 80 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Arterial Street Fund | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|------------|----------|----------|----------|----------|----------|----------|
| <input checked="" type="checkbox"/> Planning/Design | 10 | 0 | 10 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 90 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Lund's Gulch Pipe Repair

DEPARTMENT: Public Works

FUND: 471

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replace the storm damaged pipe.

LOCATION:

South slope of Lund's Gulch north of the intersection of 164th St SW and 65th Ave W.

JUSTIFICATION (Need/Demand):

During the winter of 2006-2007, a stormwater pipe along upper Lund's Gulch failed, and caused severe erosion on city owned property and into Lund's Gulch Stream.

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

Lund's Gulch Pipe Repair

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 400 | 15 | 385 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 15 | 385 | 0 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input checked="" type="checkbox"/> Planning/Design | 40 | 5 | 35 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 360 | 10 | 350 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 400 | 15 | 385 | 0 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

12/2008

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Water Storage Tank Painting (2.77 MG)

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Paint above ground 2.77 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule. This project will also add safety railings and platforms to the tanks as needed to bring the tanks to current codes.

LOCATION:

185th St. SW and 39th Ave. W

JUSTIFICATION (Need/Demand):

Proper maintenance will assure an indefinite life of the tank.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

2005 Water Comp. Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Project has been moved to 2010..

Water Storage Tank Painting (2.77 MG)

Funding Sources

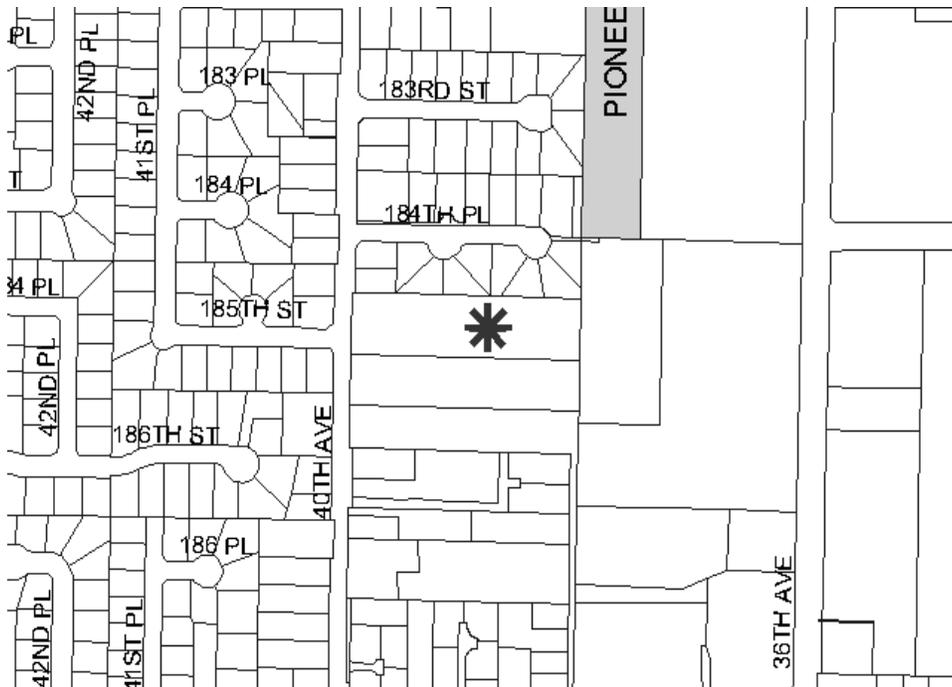
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 468 | 0 | 0 | 0 | 468 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 468 | 0 | 0 | 0 | 468 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|----------|------------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 468 | 0 | 0 | 0 | 468 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 468 | 0 | 0 | 0 | 468 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|--|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Water Storage Tank Painting (3.0 MG)

DEPARTMENT: Public Works

FUND: 421

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Paint above ground 3.0 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule.

LOCATION:

185th St. SW and 39th Ave. W

JUSTIFICATION (Need/Demand):

Proper maintenance will assure an indefinite life of the tank.

LEVEL OF SERVICE (LOS):

n/a

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

2005 Water Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:

n/a

FUNDING NOTES:**PROJECT STATUS/CHANGE FROM LAST CFP:**

Cost increased and project moved to 2009.

Water Storage Tank Painting (3.0 MG)

Funding Sources

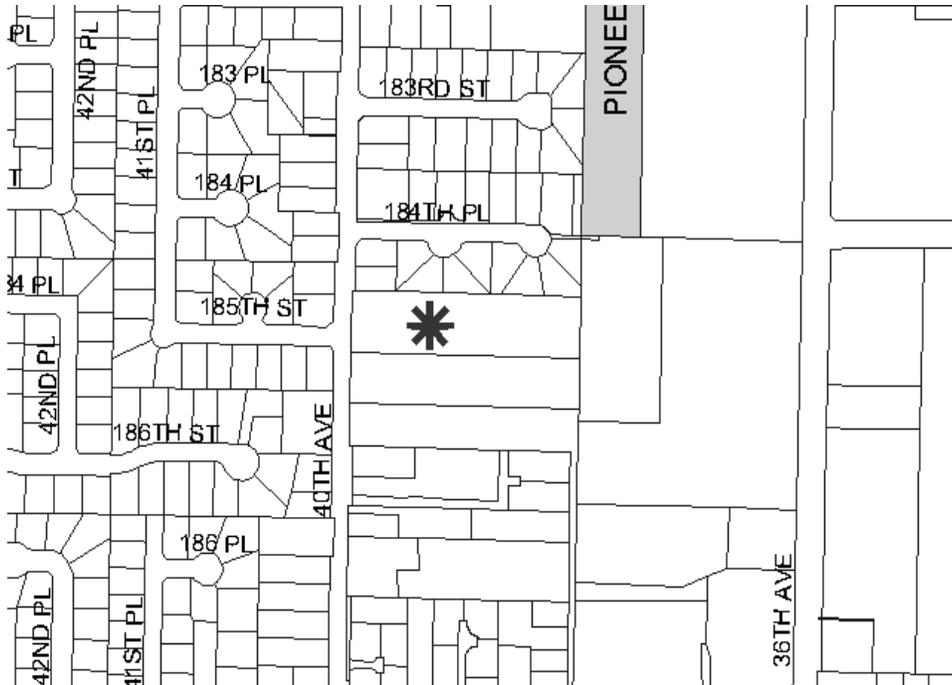
| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 478 | 0 | 0 | 478 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 478 | 0 | 0 | 478 | 0 | 0 | 0 | 0 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|----------|----------|----------|----------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 478 | 0 | 0 | 478 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 478 | 0 | 0 | 478 | 0 | 0 | 0 | 0 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |



Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Water Main Replacement

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Programmed

Prioritization Categories: Required by Law Obtain basic services/meet LOS Consistent with Comprehensive or other plans Public benefit or service improvement**DESCRIPTION:**

Annual watermain replacement program of 4" undersized mains and deteriorated steel mains based on yearly analysis of repair.

LOCATION:

City-Wide

JUSTIFICATION (Need/Demand):

There exist many deadend, 4" watermains serving various cul de sacs throughout the City. Maintenance records will be consulted to determine the most appropriate sequence for upgrading these undersized mains to 6" or 8" mains.

LEVEL OF SERVICE (LOS):**COMPREHENSIVE AND FUNCTION PLAN CITATIONS:**

Water Comprehensive Plan

LINKS TO OTHER PROJECTS OR FACILITIES:**FUNDING NOTES:**

Funding will come from the Utility Fund.

PROJECT STATUS/CHANGE FROM LAST CFP:

Per the recommendations in the Water Comprehensive Plan, maintenance records will be reviewed annually to select projects from the list presented in the Plan.

Water Main Replacement

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 1,350 | 0 | 300 | 300 | 150 | 150 | 150 | 300 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,350 | 0 | 300 | 300 | 150 | 150 | 150 | 300 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|-------|------|------|------|------|------|------|--------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 1,350 | 0 | 300 | 300 | 150 | 150 | 150 | 300 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 1,350 | 0 | 300 | 300 | 150 | 150 | 150 | 300 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|------|------|------|------|------|------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

Radio Read Water Meters

DEPARTMENT: Public Works

FUND:

PROGRAM:

PHASE: Proposed

Prioritization Categories:

Required by Law

Obtain basic services/meet LOS

Consistent with Comprehensive or other plans

Public benefit or service improvement

DESCRIPTION:

Replace touch pads to radio transmitters

LOCATION:

City wide

JUSTIFICATION (Need/Demand):

Reduce physycal time to read meters and improve on accuracy

LEVEL OF SERVICE (LOS):

COMPREHENSIVE AND FUNCTION PLAN CITATIONS:

LINKS TO OTHER PROJECTS OR FACILITIES:

FUNDING NOTES:

PROJECT STATUS/CHANGE FROM LAST CFP:

New projects

Radio Read Water Meters

Funding Sources

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|------------|------------|------------|------------|----------|
| <input type="checkbox"/> General Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds (GO) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Bonds Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Utility Fund | 800 | 0 | 0 | 100 | 100 | 100 | 300 | 200 | 0 |
| <input type="checkbox"/> Interlocal Participation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> LID | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Arterial Street Fund | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Equipment Rental | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Capital Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Program Development | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 800 | 0 | 0 | 100 | 100 | 100 | 300 | 200 | 0 |

Capital Costs

| | Project Total | Prior | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 | Beyond |
|---|---------------|----------|----------|------------|------------|------------|------------|------------|----------|
| <input type="checkbox"/> Planning/Design | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input type="checkbox"/> Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| <input checked="" type="checkbox"/> Construction | 800 | 0 | 0 | 100 | 100 | 100 | 300 | 200 | 0 |
| <input type="checkbox"/> Misc (see Funding Notes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Totals | 800 | 0 | 0 | 100 | 100 | 100 | 300 | 200 | 0 |

Operations & Maintenance

| | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
|-------------------------------------|----------|----------|----------|----------|----------|----------|
| Estimated Costs | 0 | 0 | 0 | 0 | 0 | 0 |
| Estimated Revenues | 0 | 0 | 0 | 0 | 0 | 0 |
| Anticipated Savings | 0 | 0 | 0 | 0 | 0 | 0 |
| Net Annual Operations & Maintenance | 0 | 0 | 0 | 0 | 0 | 0 |

Project Status:

Target Completion Date:

- Prelim Design Complete
- Property Acquired
- Final Design Complete
- Construction Bid Awarded
- Under Construction
- Phase/Project Complete
- Ongoing
- Withdrawn or All Funding Transferred to Other Projects (see Funding Notes)

CAPITAL FACILITIES PLAN - 2008-2013

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PROJECT NAME - NON-ENTERPRISE FUNDS

BUILDING AND PROPERTY PROJECTS

Library & Park Acquisition Bond Debt Repayment
Golf Course Bond Repayment
Swimming Pool Heat Recovery
IT Plan: High Risk Infrastructure Supporting Operations\Public Services
IT Plan: Desktop Infrastructure Supporting Reliable City Operations
IT Plan: Service Enhancements (Issues, Upgrades, Improvements)
Recreation Center Renovation, Phase I, Pool Roof Replacement
Recreation Center Renovation, Phase II
Recreation Center Renovation, Phase III
Community Center Site Acquisition
Community Center Development, Phase 1
Community Center Development, Phase II
On-Going Building Facilities Capital Upgrades
CityWide Wireless Project
City Website Redesign
Permit System Upgrade or Replacement
Upgrade Payroll System
Upgrade Utility Billing System
Library Boiler Repair / Replacement
Court Move & Tenant Improvements
E-Mail Storage Increase - State Records Compliance
Replace Computer Room HVAC
Senior Ctr. Phone/Telcom Improvements
Telephone System

FIRE DEPARTMENT PROJECTS

East City Fire Station/Training Facility
Fire Station #14 Renovation

POLICE DEPARTMENT PROJECTS

800 MHz Debt Repayment
New Justice Facility
County-Wide Wireless Project
Emergency Generator
MDC Wireless Project

PARKS AND RECREATION PROJECTS

Meadowdale Park Development, Phase II
Gold Park Development, Phase II
Heritage Park Development, Phase II
Heritage Park Development, Phase III - Water Tower Renovation
Heritage Park Development, Phase IV - East Side Development
Heritage Park Museum Development
Lynndale Park Renovation, Phase IV
Lynndale Park Amphitheater Expansion, Phase V
Interurban Trail Improvements
Lund's Gulch Open Space Preservation, Phase I
Lund's Gulch Trail Development
Lund's Gulch Open Space Preservation, Phase III
Scriber Creek Trail Master Plan
Scriber Creek Trail Acquisition
Scriber Creek Trail Development
Core Park Site Acquisition

CAPITAL FACILITIES PLAN - 2008-2013

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PROJECT NAME - NON-ENTERPRISE FUNDS

PARKS AND RECREATION PROJECTS - CONTINUED

General Park Renovation
Stadler Ridge Park Development
Rowe Park Development
Tutmark Hill Park Acquisition
Tutmark Hill Park Master Plan
Tutmark Hill Park Development, Phase I
Tutmark Hill Park Development, Phase II
Partnerships with Other Agencies
Scriber Lake Park Renovation, Phase I
Scriber Lake Park Renovation, Phase II
Scriber Lake Park Renovation, Phase III
Scriber Lake Park Renovation, Phase IV
Scriber Lake Park Renovation, Phase V
Meadowdale Playfields Softball Fields Renovation
Off-Leash Dog Area, Development
Parks Maintenance Shop Renovation
City Center Parks Acquisition
City Center Parks Development
Opalka Property Acquisition
Neighborhood Park Aquatic Playgrounds
Senior Ctr. & Tenant Improvements
Snior Ctr. Equipment Replacement

STREET PROJECTS

Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW
Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements
Expanded Road: I-5/196th Interchange - Phase C, Braided Ramp
Intersection Control: 48th Ave W and 188th St SW
Intersection Control: 66th Ave W and 212th St SW
City-Wide Sidewalk and Walkway Program
Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail
Intersection Control: 36th Ave W and 172nd St SW
Overlay Program
New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway
Pedestrian Facilities: 52nd Ave W Sidewalks: 168th St SW to 176th St SW
Intersection Control: 176th St SW and Olympic View Drive
New Road: 204th St. SW: 68th Ave W to SR-99
Traffic Signal Rebuild Program
Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street
Expanded Road: 48th Avenue West from 180th to 182nd
Intersection Control: 52nd Ave W and 176th St SW
New Road: I-5/SR 525 Interchange New Ramp Phase 1
City Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW
Intersection Control: Alderwood Mall Blvd and 40th Ave W
City Center: Expanded Road: 44th Ave W: 200th St SW to 198th St SW
City Center: Expanded Roadway: 196th St SW (SR-524): 48th Ave W to 37th Ave W
City Center: Expanded Roadway: 200th St SW: SR-99 to 48th Ave W
City Center: New Road: I-5 City Center Exit, Phase 1 - Feasibility Study
City Center: New Road: I-5 City Center Exit, Phase 2 - Access Decision
City Center: New Road: I-5 City Center Exit, Phase 3 - Design/ROW/Construction
Intelligent Transportation System (ITS) - Phase 3
City Center: Pedestrian Facilities: Promenade: 44th Ave W to 40th Ave W
City Center: Pedestrian Facilities: Promenade: 45th Ave. W to 40th Ave. W

CAPITAL FACILITIES PLAN - 2008-2013

INDEX

PROJECT NAME - NON-ENTERPRISE FUNDS

STREET PROJECTS - CONTINUED

City Center: New Roads: Grid Streets
City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W
Intersection Control: 164th St SW and 164th Pl SW
Expanded Road: 196th St SW at SR-99: WB to NB Right Turn Lane
City-Wide Sidewalk and Walkway Program - ADA Ramps
City-Wide Sidewalk and Walkway Program - Operations and Maintenance
City Center: Transit: Lynnwood Link - Trolley Feasibility Study
Intelligent Transportation System (ITS) - Traffic Management Center (TMC)
Traffic Intersection Control: 48th Ave W and 194th St SW
Comprehensive Plan, Transportation Element: Revisions
196th St SW at Alderwood Mall Parkway: WB to NB Right-Turn Lane
33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway
Poplar Extension Bridge: 33rd Ave W to Poplar Way
Roundabout: 36th Ave W at Maple Road
Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW
Beech Street Extensions
Pedestrian Facilities: 60th Ave W Sidewalks: 200th St SW to 202nd St SW-Phase 1
Pedestrian Facility: 60th Ave W Sidewalks: 188th St SW to SR-99 - Phase II

PROJECT NAME - ENTERPRISE FUNDS

STORM DRAIN PROJECTS

Developer Participation - Stormwater
Scriber Creek Culverts at 44th Ave W - Phase 2
Stormwater Comprehensive Plan
Drainage Improvements: Maple Road at Ash Way
Catch Basin Repair Program
Storm Realignment: 212th St SW & 68th Ave W
Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W
Lund's Gulch Pipe Repair

SEWER PROJECTS

Treatment Facility Equipment Replacement
Infiltration/Inflow Analysis/Corrections
WWTP: Emergency Generator
WWTP: Renovate Building No. 1
WWTP: Update/Replace Incinerator Controls
SCADA System Update
WWTP Odor Control: Revise Discharge to RJ Scrubber
Lift Station No. 8: Replacement
Preheat System Replacement
Lift Station 16: New Facility
Sewer Line Replacement
WWTP Flow Meters
WWTP Headworks Scrubber

WATER PROJECTS

Water Storage Tank Painting (2.77 MG)
Water Storage Tank Painting (3.0 MG)
Water Main Replacement
Radio Read Water Meters