

CITY OF LYNNWOOD

Recreation Center



Capital Facilities Plan 2009–2014



Lynnwood City Council
Citizens of Lynnwood

It is with great pleasure that I submit the City of Lynnwood's Final Capital Facilities Plan (CFP) for the fiscal years 2009 through 2014. All projects presented in this plan have been carefully programmed to ensure the city's capital improvement needs are identified both now and in the future. The CFP is a planning document that serves to coordinate the scheduling and funding needs for major projects undertaken by the City over the next six-year period. Nearly fifty one million dollars of capital projects are identified in this CFP over the next six years and due to the current economy and limited resources, only a small fraction of these projects are funded.

On December 10, 2008, Council approved Ordinance #2762 adopting the 2009 – 2014 Capital Facilities Plan, which includes the Mayor's recommendations for funding the capital projects as defined in the Strategic Investment Plan (SIP.) On page 14 of this document is a summary of the (SIP) through year 2009. The SIP established a funding plan making the best use of limited resources for maintaining critical city systems and infrastructure

This year's CFP was developed using the new Questica Budget/CFP system. The individual project summaries start on page 16. The project summaries provide you with a brief description of the project, the estimated cost per year and revenue sources. The projects that are included in this Plan are consistent with Council direction and feedback from the citizens of Lynnwood.

Following is a list of new projects included in this six year CFP:

Project No.	Project Title	Page No.
200400115	Off-Leash Dog Park, Feasibility/Location Study	75
200800102	Halls Lake Water Line	213
200800103	Neighborhood Traffic Calming Program	165
200800105	City Center: New Road – 42 nd Ave W	166
200800106	Intersection Improvement: 28 th Ave W & Alderwood Blvd	215
200800107	Intersection Improvement: Sears & Alderwood Mall Parkway	167

Project No.	Project Title	Page No.
200800108	33 rd Ave W Extensions – 33 rd Ave W to 184 th St SW	169
200800109	33 rd Ave W Extension – Maple Intersection	171
200800110	Storm Water Property Purchase: Various Locations	208
200800111	Waste Water Treatment Plant – Outfall Diffuser	196
200800112	Interurban Trail Development – 44 th Ave W to 40 th Ave W	76
200800113	Heritage Park Development, Phase VI – Humble House Roof	77
200800114	Resurface Basketball/Tennis Courts	78
200900101	City Center: New Road – 194 th St SW	173

To provide easy reference to all projects, an Index, in department/program and alphabetical order, has been included in the back of this CFP document.

In closing, this plan provides a complete review of the needed capital projects in the city. It serves as a very important 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

I would like to thank the department directors and their staff for all of their contributions in developing this Capital Facilities Plan and I look forward to working with you in the upcoming year revising this document from a Capital Facilities Plan into a Capital Investment Plan.

Sincerely,

John Moir
Finance Director

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Introduction

This Capital Facilities Plan is an inventory of capital projects organized by Department/Program and consists of the following sections:

- Administrative Services
 - Information Services
 - Debt Service
- Building and Property
- Fire Administration
- Police Administration
- Park & Recreation Administration
- Public Works Administration
 - Street Projects
 - Utility Projects
 - Sewer
 - Stormwater
 - Water

The Utility Projects are Enterprise Funds and 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 also includes the acquisition of major computer systems and 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

ORDINANCE NO. 2762

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2009 THROUGH 2014; 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 2008; and

WHEREAS, the City Council held a public hearing on November 24, 2008 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 2009 – 2014 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 (2008-2013), Summary of Projects: is hereby amended and replaced by "The Six Year Capital Facilities Plan (2009-2014)", 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.

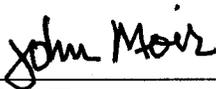
PASSED this 10th day of December, 2008, and signed in authentication of its passage this 19th day of December, 2008.



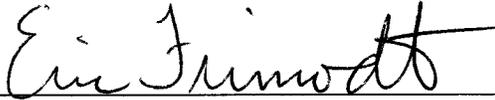
DON GOUGH
Mayor

ATTEST:

APPROVED AS TO FORM:



JOHN MOIR
Finance Director



ERIC FRIMODT
City Attorney

Affidavit of Publication

STATE OF WASHINGTON,
COUNTY OF SNOHOMISH

} S.S.

The undersigned, being first duly sworn on oath deposes and says that she is Principal Clerk of THE HERALD, a daily newspaper printed and published in the City of Everett, County of Snohomish, and State of Washington; that said newspaper is a newspaper of general circulation in said County and State; that said newspaper has been approved as a legal newspaper by order of the Superior Court of Snohomish County and that the notice



SUMMARY OF ORDINANCE NO. 2762
of the City of Lynnwood, Washington

On the 10th day of December, 2008, the City Council of the City of Lynnwood, passed Ordinance No. 2762. A summary of the content of said ordinance, consisting of the title, is provided as follows:

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2009 THROUGH 2014; AND PROVIDING FOR AN EFFECTIVE DATE, SEVERABILITY, AND SUMMARY PUBLICATION.

The full text of this Ordinance will be mailed upon request.
DATED this 11th day of December, 2008.

JOHN MOIR
Finance Director

Published: December 13, 2008.

Summary of Ordinance No 2762

Adopting the Capital Facilities Plan

a printed copy of which is hereunto attached, was published in said newspaper proper and not in supplement form, in the regular and entire edition of said paper on the following days and times, namely:

December 13, 2008

and that said newspaper was regularly distributed to its subscribers during all of said period.

Jody Small

Principal Clerk

Subscribed and sworn to before me this

15th

day of December, 2008

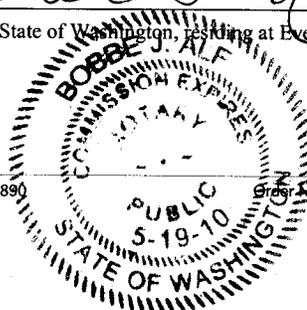
Bobbe J. Alf

Notary Public in and for the State of Washington, residing at Everett, Snohomish County.

Account Name: City of Lynnwood Legals

Account Number: 127890

Order Number: 0001627685



Capital Facilities Plan
Revenue Sources Defined

Revenue Source	Description	Usage
Real Estate Excise Tax (1 st 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.
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	Commonly used for street improvements, streetlights, sidewalks, water and sewer systems.

Capital Facilities Plan
Revenue Sources Defined

Revenue Source	Description	Usage
	improvement are assessed an annual payment, for the life of the bond issue, to pay for the LID bonds.	
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.
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	Can be used for real and personal property.

Capital Facilities Plan
Revenue Sources Defined

Revenue Source	Description	Usage
	expansion of the state's existing lease/purchase program	
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 Ordinance 2746 <ul style="list-style-type: none"> • Current 6% Tax on Telecommunication • 1% Cable TV • 6% Solid Waste 	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.	
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 - STP & CMAQ (Surface Transportation Program & Congestion Mitigation and Air Quality Improvement) - Regional and County Allocations	Highway, highway safety and road projects that improve the environment	Road improvements, expansions, technological innovations (e.g., ITS)
Federal – Community Development Block Grant (CDBG)	Public facility and infrastructure projects	Sidewalk projects
Federal/WSDOT Highway Safety Improvement Program (HSIP)	To fund safety improvement projects that eliminate or reduce accidents by identifying	Traffic signal, guard rails, turning radii, pedestrian crossings.

Capital Facilities Plan
Revenue Sources Defined

Revenue Source	Description	Usage
	and correcting hazardous locations, sections and/or elements.	
WSDOT – Pedestrian and Bicycle Safety Program	Bike/sidewalk projects	
TIB – Urban Arterial Program (UAP)	Road projects that improve safety and mobility	\$14M available in Puget Sound in FY2010.
TIB – Urban Corridor Program (UCP)	Road projects w/ multiple funding partners that extend capacity	\$14M available in Puget Sound in FY2010.
TIB - Sidewalk Program (SP)	Sidewalks and walkways.	\$850K available in Puget Sound in FY2010.
Grants		
<u>Parks and Recreation:</u> Conservation Futures Program	Snohomish County grant	Open space acquisition
Tourism Promotion Projects Assistance Program	Snohomish County grant	Promotional materials, programs
Washington State Historical Society, Capital Projects Program Fund	State grant	Acquisition & restoration of historic properties
Washington Wildlife & Recreation Program	State grant - administered by Recreation and Conservation Office (RCO)	Acquisition & development of parks, water access, trails, habitat
Youth Athletic Facilities	State grant - administered by RCO	Youth and community athletic facilities
National Recreational Trails Program	Federal grant - administered by RCO	Rehabilitation and maintenance of recreational trails & facilities
Land & Water Conservation Fund	Federal grant - administered by RCO	Acquisition & development of open space
National Trust for Historic Preservation	Federal grant	Consultant services, research for heritage activities

Capital Facilities Plan
Revenue Sources Defined

Revenue Source	Description	Usage
Save America's Treasures	Federal grant	Historic preservation
Department of Archaeology & Historic Preservation Fund	Federal grant	Historic preservation
TEA-21, CMAQ, Transportation Enhancement	Federal grant (Federal Highway Commission)	Acquisition & development of non-motorized transportation-related projects
Humanities Washington	Non-profit organization and public foundation	Cultural preservation programs, presentations Heritage projects
Pendleton and Elizabeth Miller Charitable Foundation, PACCAR Foundation, Hugh and Jane Ferguson Foundation, Greater Everett Community Foundation, etc.	Private charitable foundations	Historic preservation

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

SIP Revenue Projections for CFP Projects

REET #2 - F#330	Cash Balance 12/31/08	\$ 2,189,686	
REET #2 - F#331	2009 Estimate	450,000	
REET #1 - F#331	Cash Balance 12/31/08	761,245	
Cap Dev F#333	Cash Balance 12/31/08	3,730,000	
Cap Dev F#333	2009 \$\$	1,100,000	
Restricted Sources	Alderwood - Mitigation	276,000	
Restricted Sources	Sale of Opalka Prop	220,000	Bal after interfund loan repay
Est. 2007-08 Avail. Balances & Revenue		\$ 8,726,931	Thru Dec 2009

Category & Project Descriptions

Category #1: High Priority & Match Existing Grants

Stadler Ridge Park Dev: State RCO List #21	\$ 350,000
CATEGORY #1 TOTAL	\$ 350,000

Category #2 Match Pools

Rebuild Rd: Olympic Vw. DR: 76th Ave W to 169th St	\$ 909,000
Intelligent Transportation System - Traffic Mngmt Ctr.	166,000
Doc Hageman Park Dev. State RCO #5 Mstr Pl; PH 1 & 2	600,000
C-Wide Sidewalk/Wlkwy-Build ADA Ramps & Mntnce	100,000
CATEGORY #2 TOTAL	\$ 1,775,000

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

Category #3 Match Pools Phase A - Design

New and Expanded Justice Facility	\$ 150,000	
Meadowdale Pk Dev. Phase II-Parking Exp. & Constr.	75,000	
Widen Road: 36th Ave W : Maple Rd to 164th St SW	476,000	Mall Mitigation
Municipal Court - Relocation Planning	525,000	
Interurban Trail Imprv: East 44th connect to 40th Ave	220,000	Opalka Proceeds
Lynndale Park Amphitheater Renov. Study & Construct	200,000	
SUBTOTAL	\$ 1,646,000	

Category #3 Match Pools Phase B - Design Study

City Hall: Design/Encl. East Atrium-Mtg. Area + Constr.	\$ 100,000
City Hall: Design/Encl. "Breezeway," Constr.+ TMC match	350,000
City Wide Strategic Annexation Space Analysis	300,000
Replace City-Wide Permits System	70,000
SUBTOTAL	820,000
Category #3 - TOTAL	\$ 2,466,000

Category #6: Approved 12/08 for Biennium 2009-10

Park Shop Roof - Repair/Replace Roof	\$ 45,000
Sprague Pond - Rec EQP - See Dept Decision Pack	60,000
Off-Leash Dog Pk: Feasibility Study	25,000
Humble House: Replace Roof - See Dept Dec Pack	32,000
Resurface Basketball/Tennis Courts - See Dept Dec Pack	31,700
Category #6 - TOTAL	\$ 193,700

TOTAL: CAT #1 + CAT #2 + CAT #3 + CAT #6 **\$ 4,784,700**

SIP Est. Avail. Net Balance **\$ 3,942,231**

Project Summary

Project #	BP2005021B
Title	IT Plan: Desktop Infrastructure Supporting Reliable City Operations
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

<p>Project Description</p> <p>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. The City is currently licensed and uses the Microsoft suite version "MS 2000" which was released six years ago. It's essential that the City deploy the next MS (Office, Email, Database) version to remain current and enable us to communicate and collaborate.</p>	<p>Project Comments</p> <p>Information Technology Plan (2008-2013) In Progress</p>																																													
<p>Version Description</p> <p>These upgrades are required to continue the current Level of Service that the City and Departments depend on to carry-out their public mission. Implemented the beginning 2007 and continuing.</p>	<p>Version Comments</p> <p>Please note that the replacement plan has been adjusted to accommodate a 4 year refresh cycle. This more closely matches industry best practices and maximises 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 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.</p>																																													
<p>Project Forecast</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2009</td> <td>150,000</td> <td>150,000</td> <td>0</td> </tr> <tr> <td>2010</td> <td>150,000</td> <td>150,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>150,000</td> <td>150,000</td> <td>0</td> </tr> <tr> <td>2012</td> <td>150,000</td> <td>150,000</td> <td>0</td> </tr> <tr> <td></td> <td style="border-top: 1px solid black;">600,000</td> <td style="border-top: 1px solid black;">600,000</td> <td style="border-top: 1px solid black;">0</td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2009	150,000	150,000	0	2010	150,000	150,000	0	2011	150,000	150,000	0	2012	150,000	150,000	0		600,000	600,000	0	<p>Project Detailed 2009</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td>Expense</td> <td></td> <td></td> </tr> <tr> <td>APD</td> <td>Miscellaneous</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="border-top: 1px solid black; text-align: right;">150,000</td> </tr> <tr> <td>Revenue</td> <td></td> <td></td> </tr> <tr> <td>PD</td> <td>Program Development</td> <td style="text-align: right;">150,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="border-top: 1px solid black; text-align: right;">150,000</td> </tr> </tbody> </table>	GL Acct	Description	Total Amount	Expense			APD	Miscellaneous	150,000		Total Expense:	150,000	Revenue			PD	Program Development	150,000		Total Revenue:	150,000
Year	Total Expense	Total Revenue	Difference																																											
2009	150,000	150,000	0																																											
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2011	150,000	150,000	0																																											
2012	150,000	150,000	0																																											
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Revenue																																														
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	Total Revenue:	150,000																																												

Project Summary

Project #	BP2005021C
Title	IT Plan: Service Enhancements (Issues, Upgrades, Improvements)
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments		
<p>This funding is scheduled to address a wide variety of technology requests and service enhancements from all departments. Included is funding for:</p> <ul style="list-style-type: none"> - Web Improvements: E-Gov Transaction Services (COMPLETE), 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 (COMPLETE) - Online employee portal 				<p>Refer to Information Technology Plan (2008-2013 - currently under development)</p>		
Version Description				Version Comments		
<p>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.</p>				<p>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.</p>		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	500,000	500,000	0			
2012	500,000	500,000	0			
2013	300,000	300,000	0			
2014	300,000	300,000	0			
	<u>1,600,000</u>	<u>1,600,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
BP2005021B	The IT Plan calls for annually replacing 1/3 of the D					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005						

Project Summary

Project #	BP2008031A
Title	CityWide Wireless Project
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Active

Project Description				Project Comments			
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.				Information Services Strategic Plan (2008-2020 - Under Development)			
Version Description				Version Comments			
This will increase the level of service offered to our citizens.				This will require a funding source.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	500,000	500,000	0	Expense			
2010	500,000	500,000	0	APD	Miscellaneous	500,000	
	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>			Total Expense:	<u>500,000</u>
				Revenue			
				PD	Program Development	500,000	
						Total Revenue:	<u>500,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008							

Project Summary

Project #	BP2008032A
Title	City Website Redesign
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
Redesign and implement a new City website				Information Services Strategic Plan (2008-2010 - Under Development)			
Version Description				Version Comments			
To increase service and information delivery to our citizens				This project will require funding.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	350,000	350,000	0	Expense			
2010	100,000	100,000	0	APD	Miscellaneous	<u>350,000</u>	
	<u>450,000</u>	<u>450,000</u>	<u>0</u>			Total Expense:	350,000
				Revenue			
				PD	Program Development	<u>350,000</u>	
						Total Revenue:	350,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008							

Project Summary

Project #	BP2008033A
Title	Permit System Upgrade or Replacement
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
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.				Lynnwood Municipal Code: Building permit requirements			
Version Description				Version Comments			
To support and enhance our community development and support activities.				This is a software acquisition and does not fall into standard capital costs. Lease purchase agreement is being proposed.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	70,000	70,000	0	Expense			
2010	70,000	70,000	0	APD	Miscellaneous		
2011	70,000	70,000	0			Total Expense:	<u>70,000</u>
2012	70,000	70,000	0	Revenue			
2013	80,000	80,000	0	PD	Program Development		
	<u>360,000</u>	<u>360,000</u>	<u>0</u>			Total Revenue:	<u>70,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	50	0	
				01/01/2011	50	0	
				01/01/2012	50	0	
				01/01/2013	50	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008							

Project Summary

Project #	BP2008034A
Title	Upgrade Payroll System
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Upgrade the City's Payroll system						
Version Description				Version Comments		
Required to manage payroll of City employees				Will require funding		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	150,000	150,000	0			
	150,000	150,000	0			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2008						

Project Summary

Project #	BP2008035A
Title	Upgrade Utility Billing System
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Active

Project Description				Project Comments		
Replace or upgrade the Utility Billing system						
Version Description				Version Comments		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	150,000	0	150,000			
	<u>150,000</u>	<u>0</u>	<u>150,000</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2008						

Project Summary

Project #	BP2008039A
Title	E-Mail Storage Increase - State Records Compliance
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
Upgrade of equipment and software to allow for E-mail storage capacity was purchased in 2008. Phase II - eDiscovery proposed for 2009.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	50,000	50,000	0	Expense			
	<u>50,000</u>	<u>50,000</u>	<u>0</u>	APD	Miscellaneous	<u>50,000</u>	
						Total Expense:	50,000
				Revenue			
				PD	Program Development	<u>50,000</u>	
						Total Revenue:	50,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008							

Project Summary

Project #	BP1997001B
Title	Library & Park Acquisition Bond Debt Repayment
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments		
Repayment of bond to finance library expansion and acquisition of park properties.				n/a		
Version Description				Version Comments		
n/a				Miscellaneous Costs are for debt repayment. Bond will be retired in 2017.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2009	366,000	366,000	0	Expense		
2010	360,000	360,000	0	APD	Miscellaneous	366,000
2011	363,000	363,000	0			Total Expense: 366,000
2012	361,000	361,000	0	Revenue		
2013	363,000	363,000	0	GF	General Fund	366,000
2014	359,000	359,000	0			Total Revenue: 366,000
2015	1,101,500	1,101,500	0			
	<u>3,273,500</u>	<u>3,273,500</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
BP1997001A						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date
1997						

Project Summary

Project #	BP2001012A
Title	Golf Course Bond Repayment
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Repayment of bond issued in 1996 to construct the golf course.				n/a			
Version Description				Version Comments			
n/a				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 Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	246,000	246,000	0	Expense			
2010	246,000	246,000	0	APD	Miscellaneous		246,000
2011	27,000	27,000	0			Total Expense:	246,000
	519,000	519,000	0	Revenue			
				GF	General Fund		246,000
						Total Revenue:	246,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1996							

Project Summary

Project #	PD1998002B
Title	800 MHz Debt Repayment
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	POLICE SERVICES

Active

Project Description				Project Comments			
Repayment of long term debt obligation used to finance the 800 MHz radio system.				n/a			
Version Description				Version Comments			
n/a				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 Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	148,000	148,000	0	Expense			
2010	142,000	142,000	0	APD	Miscellaneous	148,000	
2011	142,000	142,000	0	Total Expense:		148,000	
2012	141,000	141,000	0	Revenue			
2013	141,000	141,000	0	GF	General Fund	148,000	
2014	843,000	843,000	0	Total Revenue:		148,000	
	<u>1,557,000</u>	<u>1,557,000</u>	<u>0</u>				
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PD1998002A	The City's participation in the implementation of an i						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1998							

Project Summary

Project #	BP2002017A
Title	Swimming Pool Heat Recovery
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
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.				CF: 5, 6, 6.2, 6.4, 9, 11.3		
Version Description				Version Comments		
Infrastructure enhancement to conserve energy and lower city costs.				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 Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2009	100,000	100,000	0	Expense		
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	APC	Construction	<u>100,000</u>
						Total Expense: 100,000
				Revenue		
				MS	Miscellaneous	<u>100,000</u>
						Total Revenue: 100,000
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2002						

Project Summary

Project #	BP2006029A
Title	On-Going Building Facilities Capital Upgrades
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
This on-going program will provide for needed upgrades of city facilities.				N/A			
Version Description				Version Comments			
				The current proposal is to fund this project with the implementation of REET 2 or the use of banked property tax.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	200,000	200,000	0	Expense			
2010	200,000	200,000	0	APC	Construction		200,000
2011	200,000	200,000	0			Total Expense:	200,000
2012	200,000	200,000	0	Revenue			
2013	200,000	200,000	0	GF	General Fund		200,000
2014	200,000	200,000	0			Total Revenue:	200,000
	<u>1,200,000</u>	<u>1,200,000</u>	<u>0</u>				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006							

Project Summary

Project #	BP2008037A
Title	Court Move & Tenant Improvements
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
Design the space and make the tenant improvements to move the Municipal Court to a location in the City Center area.							
Version Description				Version Comments			
This move will help maintain the current level of service provided by the court and Police Dept.							
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	525,000	525,000	0	Expense			
	<u>525,000</u>	<u>525,000</u>	<u>0</u>	APC	Construction	525,000	
				Total Expense:		<u>525,000</u>	
				Revenue			
				CD	Capital Development	525,000	
				Total Revenue:		<u>525,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008							

Project Summary

Project #	BP2008040A
Title	Replace Computer Room HVAC
Asset Type	Main
Department	Administrative Services Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Project Description				Project Comments			
Replacement of a main air conditioning unit that provides service the main data server room.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	30,000	30,000	0	Expense			
	<u>30,000</u>	<u>30,000</u>	<u>0</u>	APC	Construction	<u>30,000</u>	
						Total Expense:	30,000
				Revenue			
				PD	Program Development	<u>30,000</u>	
						Total Revenue:	30,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008							

Project Summary

Project #	PD2004004A
Title	New Justice Facility
Asset Type	Main
Department	Police Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	POLICE SERVICES

Active

Project Description				Project Comments			
Acquire land and construct a new justice facility that includes an evidence facility eliminating the need to find a new evidence location. Maintain jail in current location and expand both.							
Version Description				Version Comments			
Demand will increase based on city projects completed.				GO bonds are planned to be voted to pay for this project.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
2010	2,400,000	2,400,000	0	APA	Planning & Development	100,000	
2011	12,000,000	12,000,000	0	Total Expense:			100,000
2012	15,000,000	15,000,000	0	Revenue			
	<u>29,500,000</u>	<u>29,500,000</u>	<u>0</u>	CD	Capital Development	100,000	
				Total Revenue:			100,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2004							

Project Summary

Project #	PD2008005A
Title	Emergency Generator
Asset Type	Main
Department	Police Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	POLICE SERVICES

Project Description				Project Comments			
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.							
Version Description				Version Comments			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	35,000	35,000	0	Expense			
	<u>35,000</u>	<u>35,000</u>	<u>0</u>	APA	Planning & Development	8,000	
				APC	Construction	10,000	
				APD	Miscellaneous	17,000	
					Total Expense:	<u>35,000</u>	
				Revenue			
				CD	Capital Development	35,000	
					Total Revenue:	<u>35,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008							

Project Summary

Project #	BP2006023A
Title	Recreation Center Renovation/Expansion, Phase I
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Active

Project Description				Project Comments			
Phase I includes renovation of the existing 32-year-old Recreation Center with redesigned lobby space, offices, locker rooms, fitness space, racquetball courts and multi-purpose rooms. The project also includes 9,966 square feet of aquatic expansion, refurbishment of the existing pool and replacement of the removable canvas roof with a permanent partially retractable roof. The total square footage of the renovated/expanded facility is approximately 44,145 square feet.				Parks and Recreation Board ranking - Priority Level 1, Critical			
Version Description				Version Comments			
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 is regional, encompassing an area larger than Lynnwood.				Funding sources to be determined			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	18,776,075	18,776,075	0	Expense			
	<u>18,776,075</u>	<u>18,776,075</u>	<u>0</u>	APA	Planning & Development	2,014,075	
				APC	Construction	16,762,000	
					Total Expense:	18,776,075	
				Revenue			
				MS	Miscellaneous	18,776,075	
					Total Revenue:	18,776,075	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006			Lynn Sordel				

Project Summary

Project #	BP2006023B
Title	Recreation Center Expansion, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Phase II includes expansion of the renovated Recreation Center adding 74,629 square feet to the south on the Civic Center campus. Expansion will include a gymnasium with 3 courts and jogging track, senior center, teen center, preschool classroom, commercial kitchen, multipurpose rooms, additional program space and administrative offices.				Parks and Recreation Board ranking - Priority Level 2, Significant		
Goals and objectives in the Comprehensive Plan, Parks & Recreation Element, Cultural Arts 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.						
Version Description				Version Comments		
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 is regional, encompassing an area larger than Lynnwood.				Funding sources to be determined		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	3,700,000	3,700,000	0			
2012	27,000,000	27,000,000	0			
	<u>30,700,000</u>	<u>30,700,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2006			Lynn Sordel			

Project Summary

Project #	BP2006023C
Title	Recreation Center Renovation, Phase III
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	BUILDINGS & PROPERTIES

Active

Project Description				Project Comments			
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.				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.			
Version Description				Version Comments			
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.				\$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 Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	700,000	10,900,000	-10,200,000				
2012	10,200,000	0	10,200,000				
	<u>10,900,000</u>	<u>10,900,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2012	589	0	
				01/01/2012	523	0	
				01/01/2013	523	0	
				01/01/2013	589	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006							

Project Summary

Project #	PK1997001C
Title	Meadowdale Park Development, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Phase II will complete Master Plan development with parking expansion, picnic shelters and an aquatic playground.				Parks and Recreation Board ranking - Priority Level 2, Significant Goals and objectives of the Parks and Recreation Element in the Lynnwood Comprehensive Plan support park development to insure that all city residents are well served.			
Version Description				Version Comments			
Recommended LOS for neighborhood parks is 1.5 acres per 1000 population. There remains a deficit in the neighborhood parks category.				2009/2010 SIP Proposal - \$75,000 to expand parking in 2009. \$115,000 proposed in 2011 to construct 2 picnic shelters. \$275,000 proposed in 2013 to construct an aquatic playground.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	75,000	75,000	0	Expense			
2011	115,000	115,000	0	APC	Construction		
2013	275,000	275,000	0			Total Expense:	<u>75,000</u>
	465,000	465,000	0	Revenue			
				CD	Capital Development	Total Revenue:	<u>75,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2009	3	0	
				01/01/2010	3	0	
				01/01/2011	4	0	
				01/01/2012	4	0	
				01/01/2013	6	0	
				01/01/2014	6	0	
				01/01/2015	6	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1997	January 01, 2009		Laurie Cowan				

Project Summary

Project #	PK1997002B
Title	Manor Way Park Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Development of 9-acre park in Lynnwood's Municipal Urban Growth Area. Passive development proposed with trails, picnic facilities, restrooms and parking. Proposed active development on a portion of the site may include play equipment and sport courts.				The goals and objectives of the Parks & Recreation Element in the Comprehensive Plan support park development in the city and the MUGA to meet the needs of the community.			
Version Description				Version Comments			
The population and level of service in the MUGA has not yet been determined.				Potential 2012 grant. Land acquired under project PK1997002A in 1997 with Conservation Futures funds. Per terms of Snohomish County grant, development of the park might be restricted to passive uses, including trails, benches, signage, picnic facilities, habitat conservation, restrooms and parking.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	100,000	100,000	0				
2012	1,000,000	1,000,000	0				
	<u>1,100,000</u>	<u>1,100,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2012	8	0	
				01/01/2013	10	0	
				01/01/2014	10	0	
				01/01/2015	15	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
1997				Laurie Cowan			

Project Summary

Project #	PK1997003B
Title	Scriber Creek Open Space Preservation, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments		
Acquisition of properties in Scriber Creek watershed for preservation of open space and habitat. Properties are located south of 2.2 acres of Scriber Creek open space acquired on 204th St SW in 1996.				Objectives and policies in the Comprehensive Plan and the Parks and Recreation Comprehensive Plan support goal to preserve and protect remaining natural resources in public ownership. Project also supported by Stormwater Management Plan for Scriber Watershed Project.		
Version Description				Version Comments		
Recommended LOS for Open Space is 3 acres per 1000. The City's 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.				Acquisitions postponed to the "beyond". Project subject to Conservation Futures funding availability.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2015	250,000	250,000	0			
	<u>250,000</u>	<u>250,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
PK1997003A	Acquisition of three parcels (2.4 acres) located along					
				Total :		
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997			Laurie Cowan			

Project Summary

Project #	PK1997011C
Title	Gold Park Development, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Phase II would include enhanced entry and parking, picnic facilities, landscaping, benches, habitat enhancement, interpretive signage and restrooms. Potential for limited active play area.				Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Comprehensive Plan support park site development to insure that all city residents are well served.			
Version Description				Version Comments			
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.				Property acquired in 1997 with Conservation Futures Funds (PK1997011A). Passive development in 2002, materials and labor, provided by City park maintenance crews and volunteers. Conservation Futures Program requires passive development, however there is potential for some active development with County approval.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	400,000	400,000	0				
	<u>400,000</u>	<u>400,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2012	5	0	
				01/01/2013	5	0	
				01/01/2014	6	0	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1997			Laurie Cowan				

Project Summary

Project #	PK1997015B
Title	Heritage Park Development, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.				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."			
Version Description				Version Comments			
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.				<p>\$57,000 - Approved in 2005 for ADA improvements and fire sprinklers at the Humble House.</p> <p>\$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. Funds fell short of completing the shelter doors.</p> <p>\$16,000 - Fund 101 reserves dedicated to Phase II.</p> <p>\$20,000 - proposed in 2011 to extend trolley tracks.</p>			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	20,000	20,000	0				
	20,000	20,000	0			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK1997015E	This project will provide for museum development, i			01/01/2009	4	0	
				01/01/2010	4	0	
				01/01/2011	4	0	
				01/01/2012	5	0	
				01/01/2013	5	0	
				01/01/2014	5	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1997				Laurie Cowan			

Project Summary

Project #	PK1997015C
Title	Heritage Park Development, Phase III - Water Tower Renovation
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

<table border="1"> <tr> <td colspan="4">Project Description</td> </tr> <tr> <td colspan="4">Renovation of the 1917 Demonstration Farm water tower. Exterior renovation completed in 2008. Second phase will be the focus of Lynnwood Parks Foundation to complete interior renovation, site and utility improvements, and allow for public use of the structure.</td> </tr> <tr> <td colspan="4">Version Description</td> </tr> <tr> <td colspan="4">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. 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Project Forecast				Year	Total Expense	Total Revenue	Difference	2009	250,000	250,000	0		<u>250,000</u>	<u>250,000</u>	<u>0</u>	<table border="1"> <tr> <td colspan="3">Project Comments</td> </tr> <tr> <td colspan="3">Parks and Recreation Board ranking - Priority Level 1, Critical</td> </tr> <tr> <td colspan="3">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."</td> </tr> <tr> <td colspan="3">Version Comments</td> </tr> <tr> <td colspan="3">Phase I:</td> </tr> <tr> <td colspan="3">\$85,294 "Prior" funds - 2005 grant from the Washington Heritage Capital Projects Fund</td> </tr> <tr> <td colspan="3">\$174,000 - matching funds from Real Estate Excise Tax, approved by City ordinance in August 2006</td> </tr> <tr> <td colspan="3">\$30,086 - reprogrammed funds from Parks Maintenance Shop roof to cover shortfall and contingency</td> </tr> <tr> <td colspan="3">Phase II:</td> </tr> <tr> <td colspan="3">\$250,000 is proposed in 2011 to complete interior renovation and site/utility improvements. Projected revenue from community cash and in-kind donations.</td> </tr> <tr> <td colspan="3">2009 Legislative Request for Phase II. Potential for heritage grant in 2009 with community match.</td> </tr> <tr> <td colspan="3">Project Detailed 2009</td> </tr> <tr> <td style="text-align: center;">GL Acct</td> <td style="text-align: center;">Description</td> <td style="text-align: center;">Total Amount</td> </tr> <tr> <td style="text-align: center;">Expense</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">APC</td> <td style="text-align: center;">Construction</td> <td style="text-align: right;">250,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Expense:</td> <td style="text-align: right;"><u>250,000</u></td> </tr> <tr> <td style="text-align: center;">Revenue</td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">GR</td> <td style="text-align: center;">Grant</td> <td style="text-align: right;">80,000</td> </tr> <tr> <td style="text-align: center;">OMR</td> <td style="text-align: center;">Estimated Revenues</td> <td style="text-align: right;">170,000</td> </tr> <tr> <td></td> <td style="text-align: right;">Total Revenue:</td> <td style="text-align: right;"><u>250,000</u></td> </tr> </table>	Project Comments			Parks and Recreation Board ranking - Priority Level 1, Critical			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."			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Project Summary

Project #	PK1997015D
Title	Heritage Park Development, Phase IV - East Side Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

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

Project Comments
Parks and Recreation Board ranking - Priority Level 2, Significant Project is consistent with objectives in Parks and Recreation Element in the Lynnwood Comprehensive Plan, to "Identify, protect and preserve significant historical artifacts, facilities and sites."

Version Description
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.

Version Comments
\$200,000 - State grant and matching community funds proposed in 2010 for development of demonstration gardens, trails, interpretive signage, wetland enhancement and play equipment. \$100,000 - Capital Development funds proposed in 2011 for expansion of parking.

Project Forecast																
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>200,000</td> <td>200,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>100,000</td> <td>100,000</td> <td>0</td> </tr> <tr> <td></td> <td><u>300,000</u></td> <td><u>300,000</u></td> <td><u>0</u></td> </tr> </tbody> </table>	Year	Total Expense	Total Revenue	Difference	2010	200,000	200,000	0	2011	100,000	100,000	0		<u>300,000</u>	<u>300,000</u>	<u>0</u>
Year	Total Expense	Total Revenue	Difference													
2010	200,000	200,000	0													
2011	100,000	100,000	0													
	<u>300,000</u>	<u>300,000</u>	<u>0</u>													

Project Detailed 2009						
<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="2" style="text-align: right;">Total :</td> <td></td> </tr> </tbody> </table>	GL Acct	Description	Total Amount	Total :		
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Total :						

Related Projects		
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Project Description		

Operating Budget Impact																					
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Effective Date	Exp/(Rev)	FTE Impact																			
01/01/2010	2	0																			
01/01/2011	3	0																			
01/01/2012	3	0																			
01/01/2013	3	0																			
01/01/2014	4	0																			
01/01/2015	4	0																			

Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
1997		Snohomish County Master Gardeners	Laurie Cowan	

Project Summary

Project #	PK1997015E
Title	Heritage Park Development, Phase V - Museum Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>This project 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 the park's historic buildings. Funding is needed for exhibit design and production, display cases, shelving, archival storage materials, computers and computer programs, exhibit lighting and audio/visual equipment.</p>				<p>Parks and Recreation Board ranking - Priority Level 2, Significant</p> <p>Project is consistent with objectives in the Parks and Recreation Element in the Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites."</p>			
Version Description				Version Comments			
<p>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.</p>				<p>\$25,000 is proposed for 2010 as a mid-biennium request to match proposed \$25,000 in grants to provide exhibit design and production, display cases, archival storage materials, computers and computer programs, exhibit lighting and audio/visual equipment. Volunteer efforts will be utilized as much as possible to begin museum development prior to funding availability in 2010.</p> <p>In the department's budget an estimated ongoing fund of \$5,000 will be proposed annually for museum expenses and development of rotating exhibits. The cost of a part-time curator will also be proposed to oversee museum development, heritage activities and a docent program.</p> <p>2009 Legislative request</p>			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	50,000	50,000	0				
	<u>50,000</u>	<u>50,000</u>	<u>0</u>				
Related Projects				Operating Budget Impact			
				Total :			

Project Summary

Project #	PK1997017B
Title	Lynndale Park Renovation, Phase IV
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
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.				The Central Play Area Master Plan was completed in 2000 and 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			
Version Description				Version Comments			
Park improvements enhance level of service to park users.				\$350,000 proposed to begin design and construction in 2011			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	350,000	350,000	0				
	<u>350,000</u>	<u>350,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2012	3	0	
				01/01/2013	3	0	
				01/01/2014	4	0	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
1997			Laurie Cowan				

Project Summary

Project #	PK1997017C
Title	Lynndale Park Renovation, Phase V - Amphitheater Expansion
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Expansion of existing Lynndale Park amphitheater, originally built in 1968, improve accessibility, protect and repair the hillside.				Parks and Recreation Board ranking - Priority Level 1, Critical			
Version Description				Version Comments			
Park improvements enhance level of service to park users.				2009/2010 SIP Proposal - \$200,000 in 2009 for design and development			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	200,000	200,000	0	Expense			
	<u>200,000</u>	<u>200,000</u>	<u>0</u>	APA	Planning & Development	20,000	
				APC	Construction	180,000	
					Total Expense:	<u>200,000</u>	
				Revenue			
				PD	Program Development	200,000	
					Total Revenue:	<u>200,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2011	1	0	
				01/01/2012	2	0	
				01/01/2013	2	0	
				01/01/2014	3	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1997			Laurie Cowan				

Project Summary

Project #	PK1997020B
Title	Daleway Neighborhood Park Renovation - Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Phase II includes additional picnic facilities, renovation of the restroom, ADA accessibility and drainage improvements.				The project is consistent with the approved 1997 Daleway Park Master Plan. The project will provide compliance with ADA & safety standards for public playgrounds. Improvements meet objectives stated in the Parks and Recreation Comprehensive Plan and the Comprehensive Plan - high quality design to promote public safety, security and ADA accessibility and response to community needs.			
Version Description				Version Comments			
To improve the level of service to park users and comply with ADA standards.							
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2013	250,000	250,000	0				
	<u>250,000</u>	<u>250,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2014	4	0	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1997			Laurie Cowan				

Project Summary

Project #	PK1998021A
Title	Interurban Trail Improvements
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
This project will improve trail signage, and provide trailheads and historic markers along Lynnwood's 3.8 mile portion of the Regional Interurban Trail.				Parks and Recreation Board ranking - Priority Level 1, Critical			
Version Description				Version Comments			
Trail enhancement would increase trail use by providing a more attractive and safer travel route.				This project would follow construction of 44th Interurban Trail Bridge in 2009.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	200,000	200,000	0				
	200,000	200,000	0			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2011	1	0	
				01/01/2012	1	0	
				01/01/2013	1	0	
				01/01/2014	1	0	
				01/01/2015	1	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1998				Laurie Cowan			

Project Summary

Project #	PK1998021B
Title	Interurban Trail Realignment
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will complete the "missing links" in the Interurban Trail at two south Lynnwood locations, by realigning the trail along the Interurban (PUD) corridor.				The project is consistent with goals and objectives in the Parks & Recreation Element in the Lynnwood Comprehensive Plan, the Lynnwood Transportation Business Plan and AASHTO trail safety standards, to promote public safety, security and ADA accessibility and response to community's needs.			
Version Description				Version Comments			
Trail enhancement would increase trail use by providing a safer and more direct travel route for trail users.				The 208th/52nd trail realignment is estimated to cost \$386,000, and the 212th realignment, \$643,000. \$205,800 is shown as city match to a CMAQ federal grant in 2011 for both segments.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	1,029,000	823,200	205,800				
2011	0	205,800	-205,800				
	<u>1,029,000</u>	<u>1,029,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1998			Laurie Cowan				

Project Summary

Project #	PK1998023C
Title	South Lund's Gulch Trail Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments			
Development of trailhead at the south end of Lund's Gulch (parking, picnic area, restrooms, kiosk), and 3/4-mile soft surface hiking trail into Lund's Gulch. Trail will connect with existing trail system in county-owned Meadowdale Beach Park. Neighborhood meetings and coordination with Snohomish County Parks were held in 2007. Trail development will require consultant design, engineering and permitting for development in sensitive areas.				Parks and Recreation Board ranking - Priority Level 2, Significant Objectives and policies in the Lynnwood Comprehensive Plan, Parks and Recreation Element support goals to preserve and provide public access to natural resources in public ownership.			
Version Description				Version Comments			
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.				2009/2010 SIP Proposed - \$50,000 for design and engineering plans in 2010. Estimated \$300,000 for construction of trailhead, trail and bridge. Proposed 2011 grant for \$150,000, with equal city match.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	50,000	50,000	0				
2011	300,000	300,000	0				
	<u>350,000</u>	<u>350,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2011	3	0	
				01/01/2012	3	0	
				01/01/2013	4	0	
				01/01/2014	4	0	
				01/01/2015	5	0	
Year Identified	Start Date	Project Partner	Manager				Est. Completion Date
1998			Laurie Cowan				

Project Summary

Project #	PK1998023D
Title	Lund's Gulch Open Space Preservation, Phase III
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments			
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 Creek, a salmonid stream, from the impacts of housing development within and adjacent to Lund's Gulch.				Objectives and policies in the Parks and Recreation Element of the Lynnwood Comprehensive Plan support goal to preserve and protect remaining natural resources in public ownership.			
Version Description				Version Comments			
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.				Potential Conservation Futures grants in 2011 and 2014. Acquisitions contingent on property and grant availability.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	1,000,000	1,000,000	0				
2014	1,000,000	1,000,000	0				
	<u>2,000,000</u>	<u>2,000,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK1998023B	Acquisition of Edmonds School District 15 Site #6, z			01/01/2011	2	0	
				01/01/2012	2	0	
				01/01/2013	2	0	
				01/01/2014	3	0	
				01/01/2015	3	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
1998				Laurie Cowan			

Project Summary

Project #	PK1998025C
Title	Scriber Creek Trail Improvements
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments		
Improvements to existing trail from the Transit Center through the east edge of Scriber Lake Park to 196th St SW. Missing links will be completed and the trail will be improved to a 10-12' paved non-motorized trail. Scriber Creek Trail will eventually be extended from Scriber Lake Park northward to Lund's Gulch, creating a north-south bicycle corridor through Lynnwood for recreation and commuter use.				The project is consistent with goals and objectives in the Parks & Recreation Element in the Lynnwood Comprehensive Plan, the Lynnwood Transportation Business Plan and AASHTO trail safety standards, to promote public safety, security and ADA accessibility and response to community's needs.		
Version Description				Version Comments		
Improvements to trail will increase level of service to users, and contribute to future north-south non-motorized corridor through Lynnwood.						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	400,000	400,000	0			
	<u>400,000</u>	<u>400,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
1998			Laurie Cowan			

Project Summary

Project #	PK1998026A
Title	Swamp Creek Open Space Preservation
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Acquisition of land within Swamp Creek watershed in future annexation area for open space and wildlife habitat preservation.				Objectives and policies in the Lynnwood Comprehensive Plan and the Parks and Recreation Comprehensive Plan support goal to preserve and protect remaining natural resources in public ownership.			
Version Description				Version Comments			
LOS for MUGA not yet determined, however it is increasingly necessary to preserve remaining natural areas for the growing population in Lynnwood's annexation areas.				\$500,000 - Potential grant funding			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2014	500,000	500,000	0				
	<u>500,000</u>	<u>500,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1998		Snohomish County	Laurie Cowan				

Project Summary

Project #	PK1998031A
Title	Core Park Site Acquisition
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Acquisition of property for new active park facilities - mini parks, neighborhood parks and community parks - in Lynnwood and its annexation areas.				Parks and Recreation Board ranking - Priority Level 1, Critical		
Version Description				Version Comments		
Recommended LOS for Core Parks is 5 acres per 1000 population. There is currently a deficit of 34 acres of active park land in Lynnwood.				Biannual fund proposed for acquisition of available Core Park properties.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	500,000	500,000	0			
2013	500,000	500,000	0			
2015	500,000	500,000	0			
	<u>1,500,000</u>	<u>1,500,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
1998			Laurie Cowan			

Project Summary

Project #	PK1999033A
Title	188th St Mini Park
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments		
Development of 1-acre park on portion of City-owned storm drainage mitigation area.				Development meets objective stated in Parks and Recreation Element of Lynnwood Comprehensive Plan to respond to community's needs for active recreation opportunities.		
Version Description				Version Comments		
Increase level of service for underserved neighborhood.						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	100,000	100,000	0			
	<u>100,000</u>	<u>100,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
				Total :		
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
1999			Laurie Cowan			

Project Summary

Project #	PK2000034A
Title	General Park Renovation
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Fund for ongoing renovation of park sites and playgrounds at existing City parks. Includes playground renovation at Sprague's Pond Mini Park in 2009, with construction of new play area, installation of play equipment and improved access.				Parks and Recreation Board ranking - Priority Level 1, Critical 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.			
Version Description				Version Comments			
Renovation of park will improve level of service for users.				2009/2010 SIP - \$60,000 proposed in 2009 for renovation of Sprague's Pond Mini Park 2009/2010 Department Decision Package proposal			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	60,000	60,000	0	Expense			
2011	100,000	100,000	0	APC	Construction		
2013	100,000	100,000	0				
2015	100,000	100,000	0	Revenue			
	<u>360,000</u>	<u>360,000</u>	<u>0</u>	CD	Capital Development		
						Total Expense:	<u>60,000</u>
						Total Revenue:	<u>60,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
				01/01/2010	1	0	
				01/01/2011	1	0	
				01/01/2012	1	0	
				01/01/2013	2	0	
				01/01/2014	2	0	
				01/01/2015	2	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2000				Laurie Cowan			

Project Summary

Project #	PK2001038B
Title	Stadler Ridge Park Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
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.				Parks and Recreation Board ranking - Priority Level 1, Critical Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Element support park site acquisition and development to insure that all city residents are well served.			
Version Description				Version Comments			
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.				Potential 2009 RCO grant - \$350,000 2009/2010 SIP Proposal - \$350,000 required City match in 2009			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	80,000	700,000	-620,000	Expense			
2010	620,000	0	620,000	APA	Planning & Development		
	<u>700,000</u>	<u>700,000</u>	<u>0</u>			Total Expense:	<u>80,000</u>
				Revenue			
				CD	Capital Development	350,000	
				GR	Grant	350,000	
						Total Revenue:	<u>700,000</u>
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2001038A	Master planning for a 2-acre neighborhood park in e			01/01/2010	15	0	
				01/01/2011	16	0	
				01/01/2012	16	0	
				01/01/2013	17	0	
				01/01/2014	17	0	
				01/01/2015	17	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2001				Laurie Cowan			

Project Summary

Project #	PK2001039B
Title	Rowe Park Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
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.				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.			
Version Description				Version Comments			
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.							
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	850,000	850,000	0				
	850,000	850,000	0			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2001039A	Master planning for a 2.39-acre neighborhood park			01/01/2012	10	0	
				01/01/2013	15	0	
				01/01/2014	15	0	
				01/01/2015	16	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2001				Laurie Cowan			

Project Summary

Project #	PK2002041B
Title	Doc Hageman Park Master Plan
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Development of Doc Hageman Park (Tutmark Hill) Master Plan for a neighborhood park in Lynnwood's northeast MUGA. Master Plan will interpret the property's farming history and include informal play fields, sport courts, trails, picnic areas, play equipment, community gardens, restrooms and parking.				Parks and Recreation Board ranking - Priority Level 1, Critical Goals and objectives of Parks & Recreation Element in the Lynnwood Comprehensive Plan support park development in city and MUGA to meet the community's needs.			
Version Description				Version Comments			
The LOS for the MUGA has not yet been determined, however there is an expressed need for active parks in this area.				2009/2010 SIP Proposal - \$600,000 in 2009. The master planning services contract with JGM Landscape Architects for \$34,082.76 is included in the SIP proposal. The SIP amount also serves as a match to 2008 RCO grant application for \$500,000 for Phase 2 development. Project ranked #5 of 76 local park projects; grant results will be known following 2009 Legislative session.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	34,083	34,083	0	Expense			
	<u>34,083</u>	<u>34,083</u>	<u>0</u>	APA	Planning & Development	<u>34,083</u>	
						Total Expense:	<u>34,083</u>
				Revenue			
				CD	Capital Development	<u>34,083</u>	
						Total Revenue:	<u>34,083</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date Exp/(Rev) FTE Impact			
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2002	November 01, 2008		Laurie Cowan				

Project Summary

Project #	PK2002041C
Title	Doc Hageman Park Development, Phase I
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Phase I includes design development, construction drawings, construction administration and neighborhood park development per the master plan completed in 3/2009.				Parks and Recreation Board ranking - Priority Level 1, Critical			
Version Description				Version Comments			
The LOS for the UGA has not yet been determined, however there is an expressed need for active parks in this area.				2009/2010 SIP Proposal - \$600,000 in 2009. Master planning services contract included in PK2002041B is subtracted from the \$600,000, leaving \$565,917 for Phase I design and construction.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	565,917	565,917	0	Expense			
	<u>565,917</u>	<u>565,917</u>	<u>0</u>	APA	Planning & Development	60,000	
				APC	Construction	505,917	
				Total Expense:		565,917	
				Revenue			
				CD	Capital Development	565,917	
				Total Revenue:		565,917	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2002041A	Acquisition of 7.69-acre Tutmark Hill property (Hage			01/01/2010	5	0	
				01/01/2011	8	0	
				01/01/2012	10	0	
				01/01/2013	12	0	
				01/01/2014	14	0	

Project Summary

Project #	PK2002041D
Title	Doc Hageman Park Development, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Phase II completes neighborhood park development per the 2009 Master Plan.				Goals and objectives of Parks & Recreation Element in the Lynnwood Comprehensive Plan support park development in city and MUGA.			
Version Description				Version Comments			
The LOS for the MUGA has not yet been determined, however there is an expressed need for active parks in this area.				2009/2010 SIP Proposal - \$600,000 in 2009. 2008 RCO grant application for \$500,000 for Phase 2 development. Project ranked #5 of 76 local park projects. Grant results will be known following 2009 Legislative session. If grant is successful, Phase I and II will be completed together.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	500,000	500,000	0	Expense			
	<u>500,000</u>	<u>500,000</u>	<u>0</u>	APC	Construction	<u>500,000</u>	
						Total Expense:	500,000
				Revenue			
				GR	Grant	<u>500,000</u>	
						Total Revenue:	500,000
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2002041C	Phase I includes design development, construction						
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2002			Laurie Cowan				

Project Summary

Project #	PK2002042A
Title	Partnerships with Other Agencies
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments		
Interjurisdictional partnerships with Snohomish County, Edmonds School District and other agencies to develop new or improve existing recreation facilities.				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.		
Version Description				Version Comments		
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.				\$100,000 - Potential partnerships from other agencies reflected biannually. \$100,000 - Proposed biannually as matching funds to partnership opportunities.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	200,000	200,000	0			
2013	200,000	200,000	0			
2015	200,000	200,000	0			
	<u>600,000</u>	<u>600,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2002			Laurie Cowan			

Project Summary

Project #	PK2003046B
Title	Scriber Lake Park Renovation, Phase I, Floating Boardwalk
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Phase I renovation will address public safety and security issues in the park with vegetation management and replacement of the floating over-lake boardwalk.				Parks and Recreation Board ranking - Priority Level 1, Critical			
Consistent with goals and objectives stated in Parks and Recreation Element in the Lynnwood Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.							
Version Description				Version Comments			
Park improvements enhance level of service to park users.				2009/2010 SIP Proposal - \$25,000 in 2009 for design of floating over-lake boardwalk, and \$100,000 proposed in 2010 for construction.			
2009 Legislative request for Scriber Lake Park Phases I-V.							
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	25,000	25,000	0	Expense			
2010	100,000	100,000	0	APA	Planning & Development	25,000	
	<u>125,000</u>	<u>125,000</u>	<u>0</u>			Total Expense:	<u>25,000</u>
				Revenue			
				CD	Capital Development	25,000	
						Total Revenue:	<u>25,000</u>
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2003046A	Master Plan development to improve park access a			01/01/2010	4	0	
				01/01/2011	4	0	
				01/01/2012	4	0	
				01/01/2013	4	0	
				01/01/2014	5	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2003				Laurie Cowan			

Project Summary

Project #	PK2003046C
Title	Scriber Lake Park Renovation, Phase II
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments			
Phase II renovation will focus on improvements to the NE and SW corners of the park. Site improvements at the SW corner per the 2005 Master Plan 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. 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.				Parks and Recreation Board ranking - Priority Level 2, Significant Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.			
Version Description				Version Comments			
Park improvements enhance level of service to park users.				Two \$500,000 grants proposed for 2010. 2009 Legislative request for Scriber Lake Park Phases I-V.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	400,000	1,000,000	-600,000				
2011	3,600,000	3,000,000	600,000				
	4,000,000	4,000,000	0			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2003046B	Phase I renovation will address public safety and sc			01/01/2012	8	0	
				01/01/2013	8	0	
				01/01/2014	10	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2003				Laurie Cowan			

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Project Summary

Project #	PK2003046D
Title	Scriber Lake Park Renovation, Phase III
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
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.				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.		
Version Description				Version Comments		
Park improvements enhance level of service to park users.				Two \$500,000 grants proposed for 2012. 2009 Legislative request for Scriber Lake Park Phases I-V.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	175,000	1,000,000	-825,000			
2013	1,995,000	1,170,000	825,000			
	2,170,000	2,170,000	0			Total :
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
PK2003046C	Phase II renovation will focus on improvements to tl			01/01/2014	10	0
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date
2003				Laurie Cowan		

Project Summary

Project #	PK2003046E
Title	Scriber Lake Park Renovation, Phase IV
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments			
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.				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.			
Version Description				Version Comments			
Park improvements enhance level of service to park users.				Two \$500,000 grants proposed for 2014. 2009 Legislative request for Scriber Lake Park Phases I-V.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2014	300,000	1,000,000	-700,000				
2015	2,700,000	2,000,000	700,000				
	<u>3,000,000</u>	<u>3,000,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Follows		Project Description		Effective Date	Exp/(Rev)	FTE Impact	
PK2003046D		Phase III renovation will address the NW corner of t					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2003							

Project Summary

Project #	PK2003046F
Title	Scriber Lake Park Renovation, Phase V
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION

Active

Project Description				Project Comments		
<p>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.</p>				<p>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.</p>		
Version Description				Version Comments		
<p>Park improvements enhance level of service to park users.</p>				<p>Phase V is estimated to cost \$3,500,000 by 2016/2017. Funding sources to be determined. Potential for grants.</p>		
Project Forecast				2009 Legislative request for Scriber Lake Park Phases I-V.		
Year	Total Expense	Total Revenue	Difference	Project Detailed 2009		
2015	3,500,000	3,500,000	0	GL Acct	Description	Total Amount
	<u>3,500,000</u>	<u>3,500,000</u>	<u>0</u>	Total :		
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
PK2003046E	Phase IV renovation will include an extensive amou					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2003						

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Project Summary

Project #	PK2003048A
Title	Meadowdale Playfields Softball Fields Renovation
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Renovation of outfield fencing, foul line fencing and backstops at the softball fields at Meadowdale Playfields				Parks and Recreation Board ranking - Priority Level 1, Critical		
Consistent with goals and objectives stated in Parks and Recreation Element in the Lynnwood Comprehensive Plan that provide improvements to existing facilities to promote public safety, security and respond to community's needs.						
Version Description				Version Comments		
Field improvements enhance level of service to park users.				Potential grant in 2010. Matching funds shown in 2011.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	250,000	125,000	125,000			
2011	0	125,000	-125,000			
	<u>250,000</u>	<u>250,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date
2003				Laurie Cowan		

Project Summary

Project #	PK2004052A
Title	Off-Leash Dog Park - Site Acquisition
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Acquisition of 2 to 5 acre off-leash dog park site in Lynnwood or the MUGA.				Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide parks that respond to community's needs. There has been strong support for this project by Lynnwood residents.		
Version Description				Version Comments		
Park improvements enhance the level of service to all park users.				Estimated \$500K proposed for acquisition. Potential partnership with other jurisdictions.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	500,000	500,000	0			
	<u>500,000</u>	<u>500,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2004			Laurie Cowan			

Project Summary

Project #	PK2004052B
Title	Off-Leash Dog Park - Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Development of a 2 to 5 acre off-leash dog area in Lynnwood, to include a parking lot, perimeter fencing, bag and disposal receptacles, surfacing, water access and signage. Neighborhood planning meetings would be scheduled.				Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide parks that respond to community's needs. There has been strong support for this project by Lynnwood residents.			
Version Description				Version Comments			
Park improvements enhance the level of service to all park users.				Cost of development depends on size of site acquired.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2012	150,000	150,000	0				
	150,000	150,000	0			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
PK2004052A	Acquisition of 2 to 5 acre off-leash dog park site in L			01/01/2013	6	0	
				01/01/2014	6	0	
				01/01/2015	8	0	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2004				Laurie Cowan			

Project Summary

Project #	PK2004053A
Title	Parks Maintenance Shop Renovation
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description			
Renovation of existing Parks Maintenance Shop facility to include replacement of existing roof and back stairs.			
Version Description			
N/A			
Project Forecast			
Year	Total Expense	Total Revenue	Difference
2009	45,000	45,000	0
	45,000	45,000	0
Related Projects			
Project Description			

Project Comments		
Consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that provide improvements to existing facilities to promote safety and security.		
Version Comments		
Roof replacement completed in 2009. Replacement of back stairs will be addressed at a later date.		
Project Detailed 2009		
GL Acct	Description	Total Amount
Expense		
APC	Construction	45,000
	Total Expense:	45,000
Revenue		
CD	Capital Development	45,000
	Total Revenue:	45,000
Operating Budget Impact		
Effective Date	Exp/(Rev)	FTE Impact

Year Identified	Start Date	Project Partner	Manager	Est. Completion Date
2004			Bob Colinas	December 01, 2008

Project Summary

Project #	PK2005059A
Title	City Center Parks Acquisition
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
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.				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.		
Version Description				Version Comments		
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.				Funding sources to be determined. Town Square and Promenade are proposed for acquisition in 2013. The remainder fall in the "beyond". 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 Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2013	5,800,000	5,800,000	0			
2015	5,700,000	5,700,000	0			
	<u>11,500,000</u>	<u>11,500,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2005			Lynn Sordel			

Project Summary

Project #	PK2005060A
Title	City Center Parks Development
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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 City Center Master Parks Plan was completed in 2006.				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.			
Version Description				Version Comments			
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.				Funding sources to be determined. Possible sources include grants, LID's, mitigation fees, developer contributions, bonds. Proposed development is placed in the "beyond". Costs are based on 2005 City Center Projects Costs Assumptions and Draft City Center TIP: Public Square - \$1,800K Town Square - \$3,100K Neighborhood parks - \$600K Community park - \$3,300K Promenade - \$2,050K			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2015	10,850,000	10,850,000	0				
	<u>10,850,000</u>	<u>10,850,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2005			Lynn Sordel				

Project Summary

Project #	200400115
Title	Off-Leash Dog Park - Feasibility/Location Study
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Feasibility study to determine location and requirements of an off-leash dog park in Lynnwood or the MUGA.				Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide parks that respond to community's needs. There has been strong support for this project by Lynnwood residents.			
Version Description				Version Comments			
				2009/2010 SIP Proposal - 25,000 for feasibility study in 2009.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	25,000	25,000	0	Expense			
	25,000	25,000	0	APA	Planning & Development	Total Expense:	25,000
				Revenue			
				CD	Capital Development	Total Revenue:	25,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date Exp/(Rev) FTE Impact			
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2004			Laurie Cowan				

Project Summary

Project #	200800112
Title	Interurban Trail Development - 44th Ave W to 40th Ave W
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Develop approximately 1500' of Interurban Trail in the PUD corridor, from the east end of the new 44th Ave W pedestrian bridge to 40th Ave W connecting with existing trail. The trail will be a 12'-wide, hard surface, non-motorized trail. Construction of the new section of trail would follow construction of the pedestrian bridge in 2009.				Parks and Recreation Board ranking - Priority Level 1, Critical The project is consistent with the goals and objectives of the Parks and Recreation Element in the Comprehensive Plan, the 44th Ave Pedestrian Bridge, City Center plans and AASHTO trail standards.			
Version Description				Version Comments			
Trail enhancement would increase trail use by providing a more attractive and safer travel route.				2009/2010 SIP Proposal - \$220,000 for development from the sale of the Opaika property.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	220,000	220,000	0	Expense			
	<u>220,000</u>	<u>220,000</u>	<u>0</u>	APC	Construction	<u>220,000</u>	
						Total Expense:	<u>220,000</u>
				Revenue			
				MS	Miscellaneous	<u>220,000</u>	
						Total Revenue:	<u>220,000</u>
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
ST1997019A	Construct a pedestrian overpass and trail adjacent to			01/01/2010	1	0	
				01/01/2011	1	0	
				01/01/2012	1	0	
				01/01/2013	2	0	
				01/01/2014	2	0	
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2008				Bob Colinas			

Project Summary

Project #	200800113
Title	Heritage Park Development, Phase VI - Humble House Roof
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	Proposed
Budget Status	Project Entry
Regions	
Project Type	PARKS & RECREATION
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Replace existing deteriorated composition roof on the historic Humble House at Heritage Park. Roof will be completely removed and replaced with a shake roof used in the original 1930's construction and in keeping with the theme of Heritage Park.				Project is consistent with objectives in Parks and Recreation Element of the Lynnwood Comprehensive Plan, to "identify, protect and preserve significant historical artifacts, facilities and sites." Project would comply with terms of Humble House Lease/Use Agreement with Sno-Isle Genealogical Society which states that the City is responsible for maintaining the premises in good condition.			
Version Description				Version Comments			
				2009/2010 SIP Proposal - \$32,000 in 2009 for replacement of Humble House roof. 2009/2010 Department Decision Package Proposal			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	32,000	32,000	0	Expense			
	32,000	32,000	0	APC	Construction	Total Expense:	32,000
				Revenue			
				CD	Capital Development	Total Revenue:	32,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008			Bob Colinas				

Project Summary

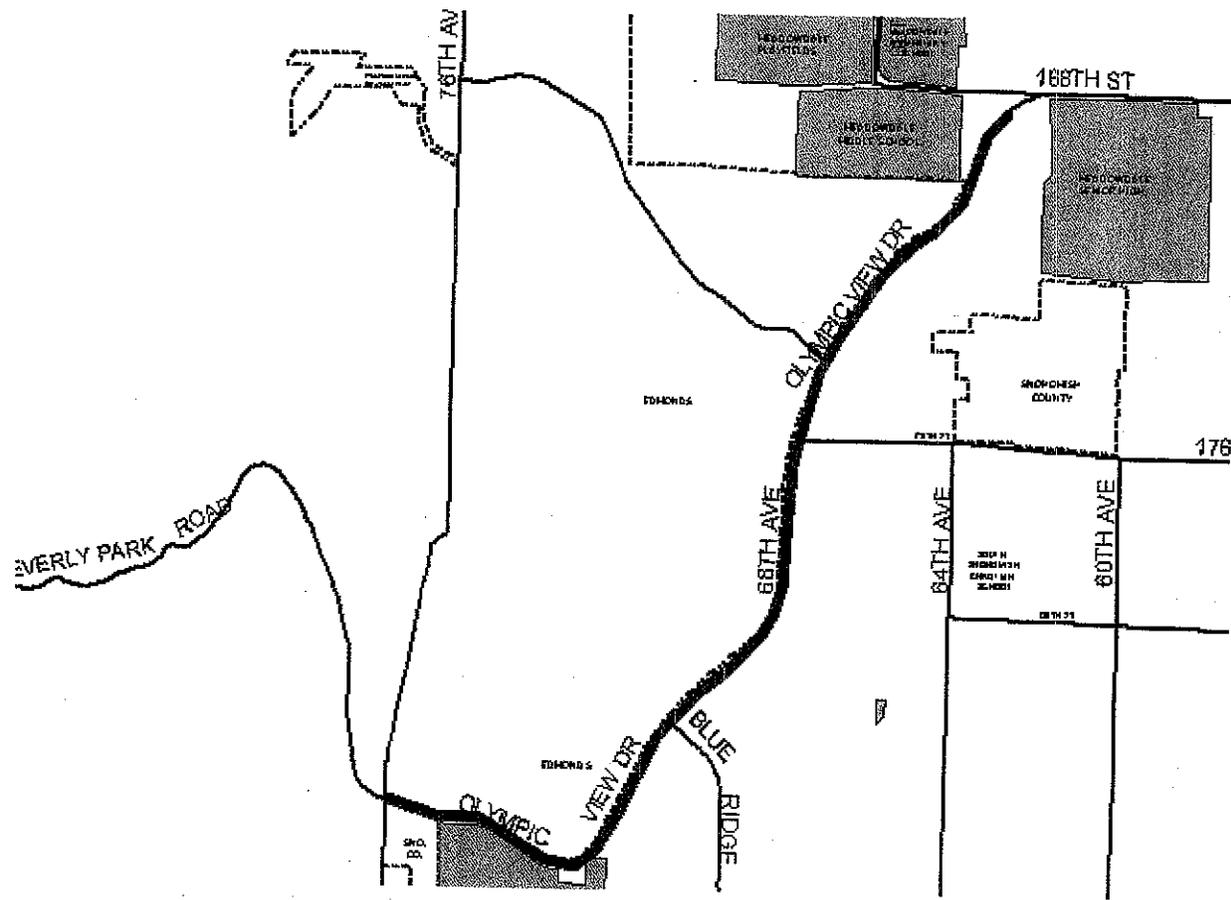
Project #	200800114
Title	Resurface Basketball/Tennis Courts
Asset Type	Main
Department	Parks, Recreation & Cultural Arts Administration
Budget Year	2009
Version Name	Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	PARKS & RECREATION

Project Description				Project Comments			
Resurface and color coat the city's 11 basketball and tennis courts.				Project is consistent with goals and objectives stated in Parks and Recreation Comprehensive Plan that promote public safety, security, protect and maintain the city's assets and respond to community's needs.			
Version Description				Version Comments			
				2009/2010 SIP Proposal - \$31,700 proposed for resurfacing 6 courts in 2009. 2009/2010 Department Decision Package Proposal \$35,000 proposed in 2011 to resurface remaining 5 courts.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	31,700	31,700	0	Expense			
2011	35,000	35,000	0	APC	Construction		31,700
	<u>66,700</u>	<u>66,700</u>	<u>0</u>			Total Expense:	<u>31,700</u>
				Revenue	CD	Capital Development	31,700
						Total Revenue:	<u>31,700</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008			Bob Colinas				

Project Summary

Project #	ST1997001A
Title	Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

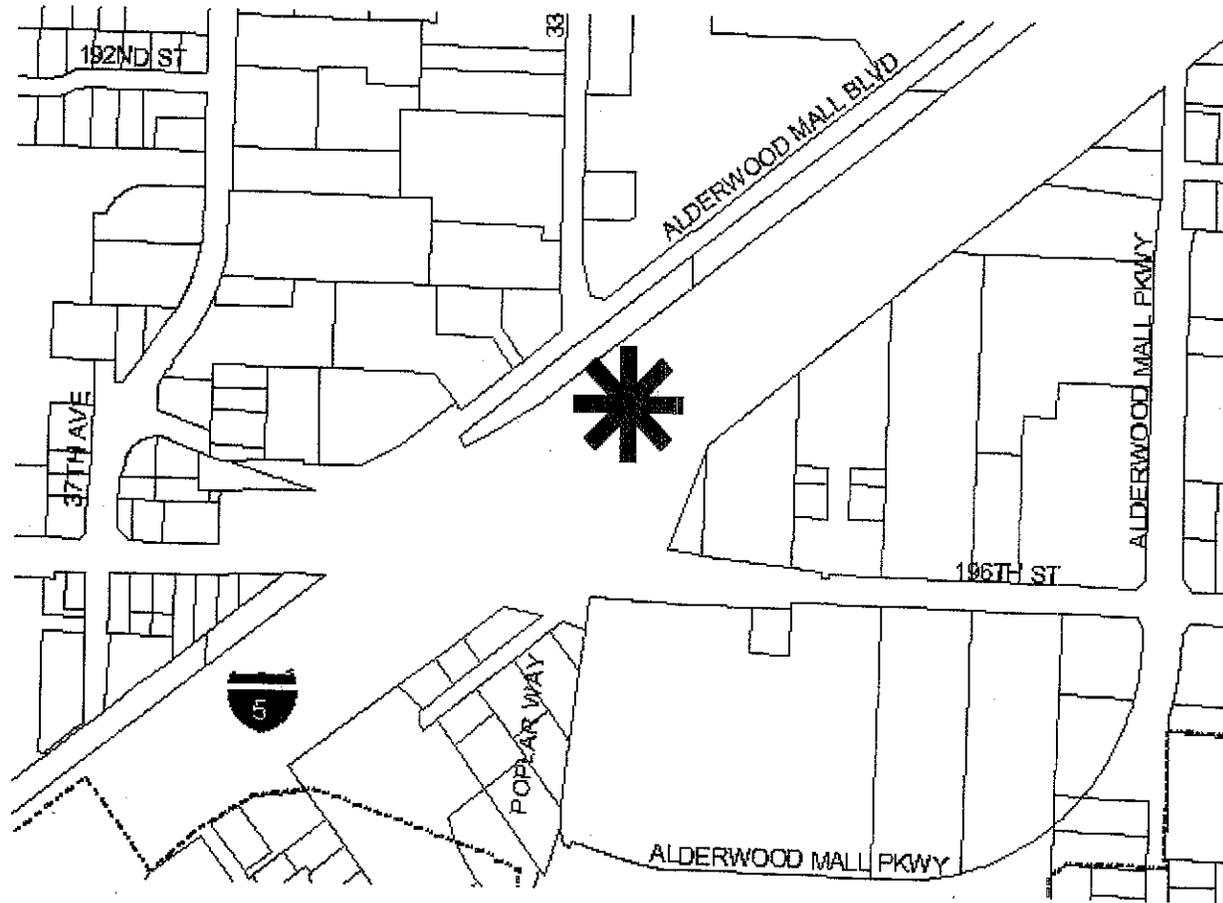
Project Description				Project Comments			
This project involves widening the road to provide left turn lanes where appropriate and to add bike lanes and sidewalks to the road.				T: 7, 7.10, 8, 8.2, 8.4, 8.5, 8.6, 8.8, 8.9, 10 (relating to Street Improvement Standards, Non-Motorized Transportation and Street Maintenance). 6-Year TIP.			
Version Description				Version Comments			
n/a				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 Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	3,080,000	3,080,000	0	Expense			
2010	1,750,000	1,750,000	0	APC	Construction	3,080,000	
	<u>4,830,000</u>	<u>4,830,000</u>	<u>0</u>			Total Expense:	<u>3,080,000</u>
				Revenue			
				GR	Grant	1,377,000	
				IP	Interlocal Agreement	275,000	
				MS	Miscellaneous	909,000	
				UF	Utility Funds	519,000	
						Total Revenue:	<u>3,080,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1997						December 01, 2010	



Project Summary

Project #	ST1997005A
Title	Pedestrian Facilities: I-5/196th Interchange-Pedestrian Improvermer
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

Project Description				Project Comments			
Construct a pedestrian route along the north side of the 196th St SW bridge through the I-5/196th St SW interchange.							
Version Description				Version Comments			
n/a				Project was funded through an ISTEA grant with a local match provided by the Local Improvement District (LID), Fund 112 and Fund 011 - 77. 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.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	3,753,000	3,753,000	0	Expense			
	<u>3,753,000</u>	<u>3,753,000</u>	<u>0</u>	APC	Construction		
						Total Expense:	<u>3,753,000</u>
				Revenue			
				GR	Grant		1,220,000
				LD	Local Improvement Districts		<u>2,533,000</u>
						Total Revenue:	<u>3,753,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1997	May 01, 1997					December 01, 2009	



Project Summary

Project #	ST1997006A
Title	Expanded Road: Southbound I-5 Braided Ramp
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will grade separate conflicting movements between I-5 southbound off ramp and the I-405/SR 525 southbound on ramps to I-5 at 196th St SW using a braided ramp configuration in an effort to remove weaving traffic from the I-5 mainline.							
Version Description				Version Comments			
n/a				This project is to be fully funded and managed by WSDOT. Funding is provided by the State's 2005 9.5-cent package.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	2,250,000	2,250,000	0	Expense			
2010	15,000,000	15,000,000	0	APA	Planning & Development	2,250,000	
2011	15,000,000	15,000,000	0	Total Expense:			2,250,000
2012	15,000,000	15,000,000	0	Revenue			
	47,250,000	47,250,000	0	IP	Interlocal Agreement	2,250,000	
				Total Revenue:			2,250,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1997						December 01, 2012	

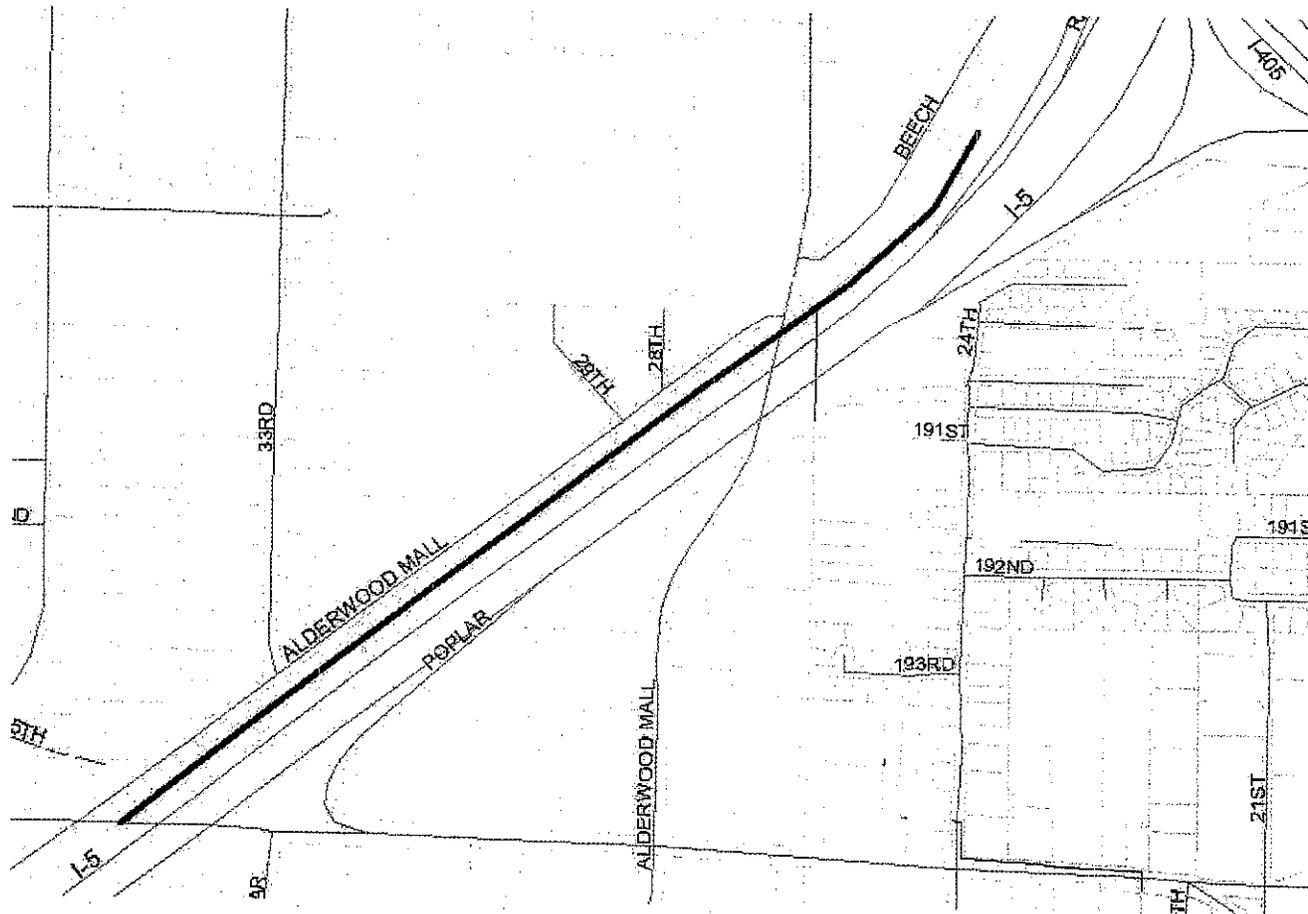


Fig. 2

Project Summary

Project #	ST1997010A
Title	60th Avenue from 188th Street to SR-99
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description				Project Comments		
Widen 60th Avenue from a 24 ft. wide road with open ditches to a full 40 ft. in width with curb, gutters, sidewalks and storm drainage.				Comprehensive Plan. Project removed from 6 Year TIP due to funding constraints.		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	1,683,000	1,683,000	0			
	<u>1,683,000</u>	<u>1,683,000</u>	<u>0</u>			
				Total :		
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997						

Project Summary

Project #	ST1997011A
Title	68th Ave/Blue Ridge Dr and Olympic View Drive Traffic Signal
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Build a fully actuated traffic signal with mast arm supports, illumination and telemetry interconnect to regulate traffic flow and improve intersection safety.				Comprehensive Plan. Project removed from 6 year TIP due to funding constraints.		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	290,000	290,000	0			
	290,000	290,000	0			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997						

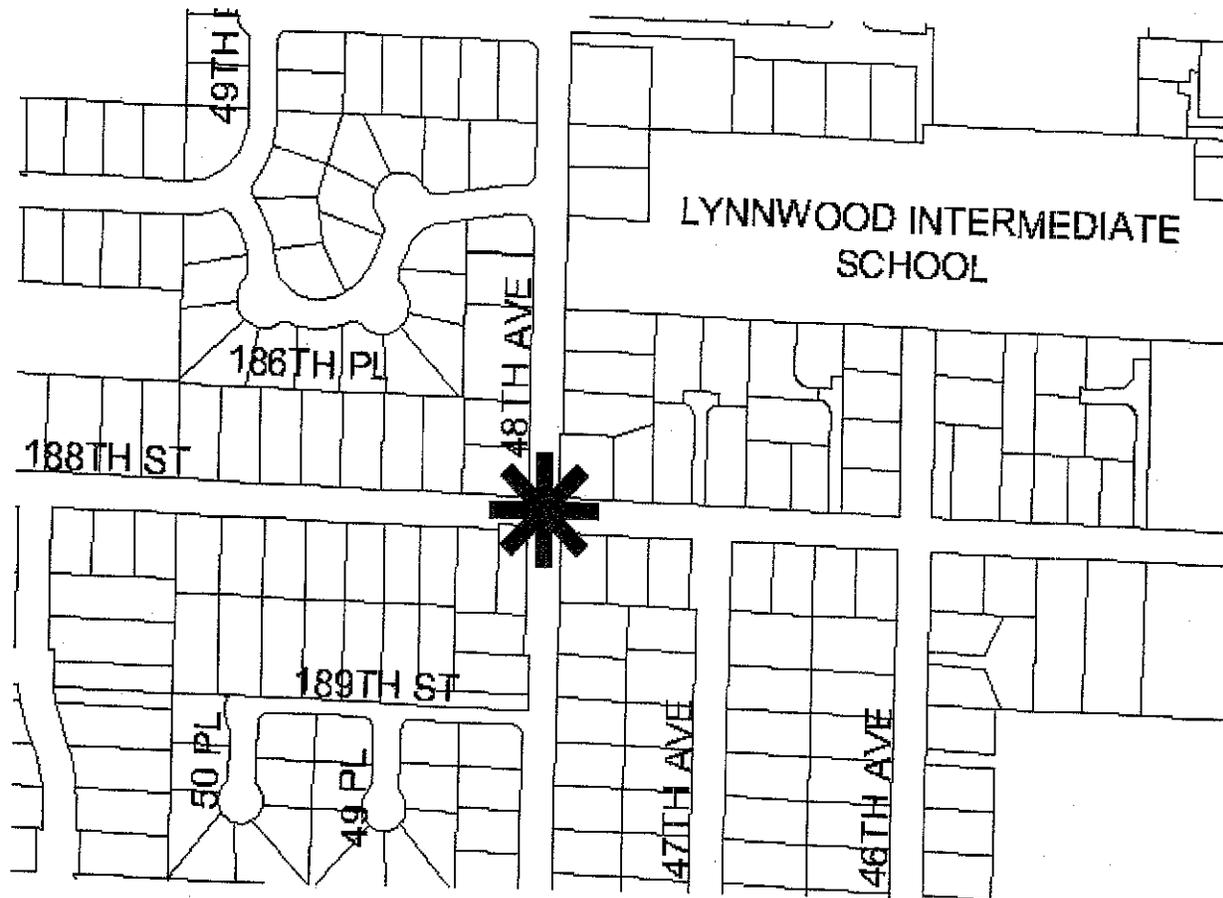
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Project Summary

Project #	ST1997014A
Title	Intersection Improvements: 48th Ave W and 188th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

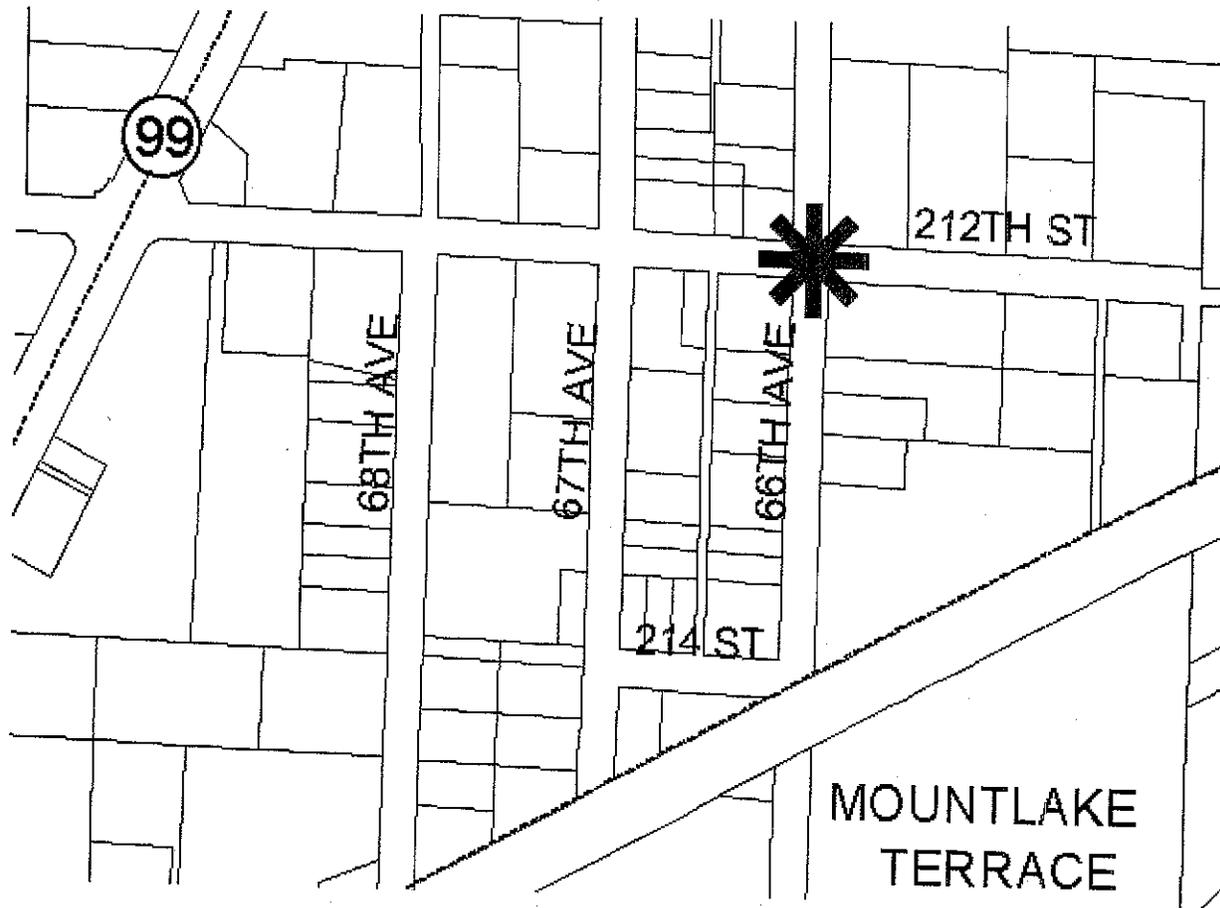
Project Description				Project Comments		
Build a roundabout or a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.				Comprehensive Plan and the 6-Year TIP.		
Version Description				Version Comments		
n/a				Anticipated funding to be from a Federal Hazard Elimination (HES) grant with a 10% local match.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	104,000	104,000	0			
2013	640,000	640,000	0			
	<u>744,000</u>	<u>744,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date
1997						December 01, 2013



Project Summary

Project #	ST1997015A
Title	Intersection Improvements: 66th Ave W and 212th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Build a roundabout or fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.				Comprehensive Plan and the 6-Year TIP.			
Version Description				Version Comments			
n/a				Anticipated funding to come from a Federal Hazard Elimination (HES) grant and a 10% local match. Revised estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2012	104,000	104,000	0				
2013	640,000	640,000	0				
	<u>744,000</u>	<u>744,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1997						December 01, 2013	



Project Summary

Project #	ST1997018A
Title	City-Wide Sidewalk and Walkway Program
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.				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.			
Version Description				Version Comments			
n/a				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. This program will require a policy discussion with City Council to determine appropriate allocations. Project is ongoing as funds are available.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	375,000	375,000	0	Expense			
2010	375,000	375,000	0	APA	Planning & Development	75,000	
2011	375,000	375,000	0	APB	Land Acquisitions	38,000	
2012	375,000	375,000	0	APC	Construction	262,000	
2013	375,000	375,000	0			Total Expense: 375,000	
2014	375,000	375,000	0	Revenue			
2015	375,000	375,000	0	CD	Capital Development	375,000	
	2,625,000	2,625,000	0			Total Revenue: 375,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager	Est. Completion Date		
1997							

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FUTURE HOME OF MAP

Project Summary

Project #	ST1997019A
Title	Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.							
Version Description				Version Comments			
This project will raise the level of service for trail users by providing a safer and more direct route of travel.				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 Federal CMAQ grant has been secured in 2004 for \$1,750,000. A new \$400,000 CMAQ grant was received in 2008. Revised schedule and estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	3,292,000	3,292,000	0	Expense			
2010	525,000	525,000	0	APA	Planning & Development	581,000	
	<u>3,817,000</u>	<u>3,817,000</u>	<u>0</u>	APC	Construction	2,711,000	
					Total Expense:	3,292,000	
				Revenue			
				AS	Arterial Street Fund	300,000	
				CD	Capital Development	440,000	
				GF	General Fund	552,000	
				GR	Grant	2,000,000	
					Total Revenue:	3,292,000	
Related Projects				Operating Budget Impact			
Precedes	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
200800112	Develop approximately 1500' of Interurban Trail in t						
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1997						August 31, 2010	



Project Summary

Project #	ST1997024A
Title	Intersection Control: 36th Ave W and 172nd St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description				Project Comments		
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.				Comprehensive Plan and the 6-Year TIP.		
Version Description				Version Comments		
n/a				Funding will be provided by the Arterial Street Fund and grants.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	486,000	486,000	0			
	<u>486,000</u>	<u>486,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997						

Project Summary

Project #	ST1997026A
Title	Traffic Signal: 44th Ave and 172nd St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description				Project Comments		
Build a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.				Comprehensive Plan. Project dropped from 6 Year TIP due to funding constraints.		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	290,000	290,000	0			
	<u>290,000</u>	<u>290,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997						

Project Summary

Project #	ST1997031A
Title	Overlay Program
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Repair or reconstruct and overlay the City's streets as recommended by the analysis in the pavement management system.				Comprehensive Plan and the 6-Year TIP.			
Version Description				Version Comments			
This program maintains a 77 (on a scale of 100) rating for the City streets.				The sources of funds for this yearly effort include the Capital Development Fund. Funding at lower levels would result in deferred maintenance and a gradual deterioration in the condition of the street surface.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	1,100,000	1,100,000	0	Expense			
2010	1,200,000	1,200,000	0	APC	Construction		
2011	1,300,000	1,300,000	0				
2012	1,400,000	1,400,000	0	Revenue			
2013	1,500,000	1,500,000	0	CD	Capital Development		
2014	1,600,000	1,600,000	0				
	<u>8,100,000</u>	<u>8,100,000</u>	<u>0</u>			Total Expense:	<u>1,100,000</u>
						Total Revenue:	<u>1,100,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1997							

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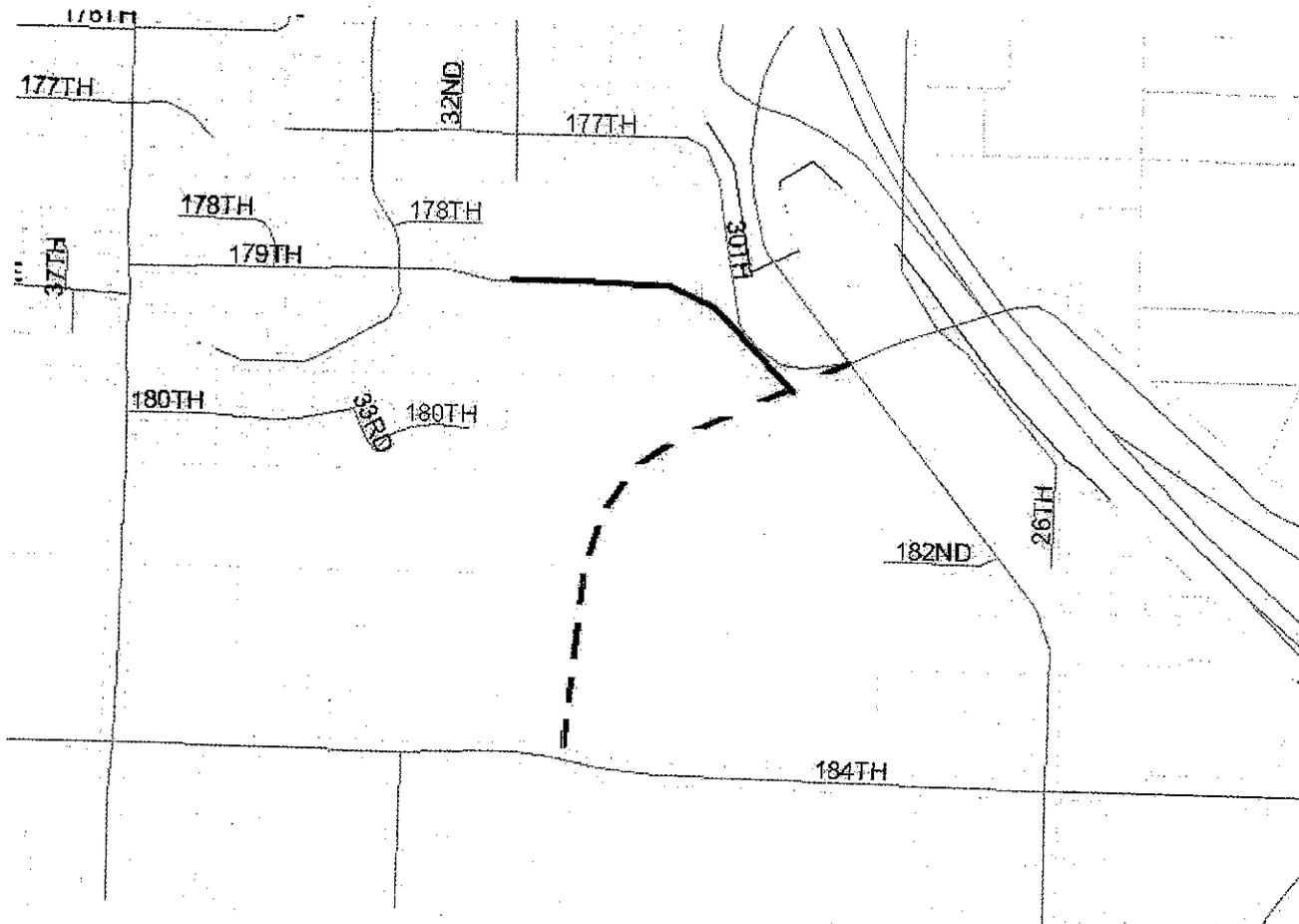
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Project Summary

Project #	ST1998036A
Title	New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Construct a new road. The project schedule is dependent on development occurring along the proposed route of the road.				Comprehensive Plan and the 6-Year TIP.			
Version Description				Version Comments			
n/a				The funding would be participation by adjacent land owners at time of development and dedication of right-of-way as a condition of development. Revised estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2011	173,000	173,000	0				
2012	1,764,000	1,764,000	0				
	<u>1,937,000</u>	<u>1,937,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1998						December 01, 2012	

November 19, 2008 2:53 pm



Project Summary

Project #	ST1998037A
Title	40th Ave W, 194th St SW to Maple Rd
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Design & construction of 40th Ave W to collector arterial standards with curbs, gutters, & sidewalks.				Comprehensive Plan. Project dropped from 6 year TIP due to funding constraints.		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	4,205,000	4,205,000	0			
	<u>4,205,000</u>	<u>4,205,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1998						

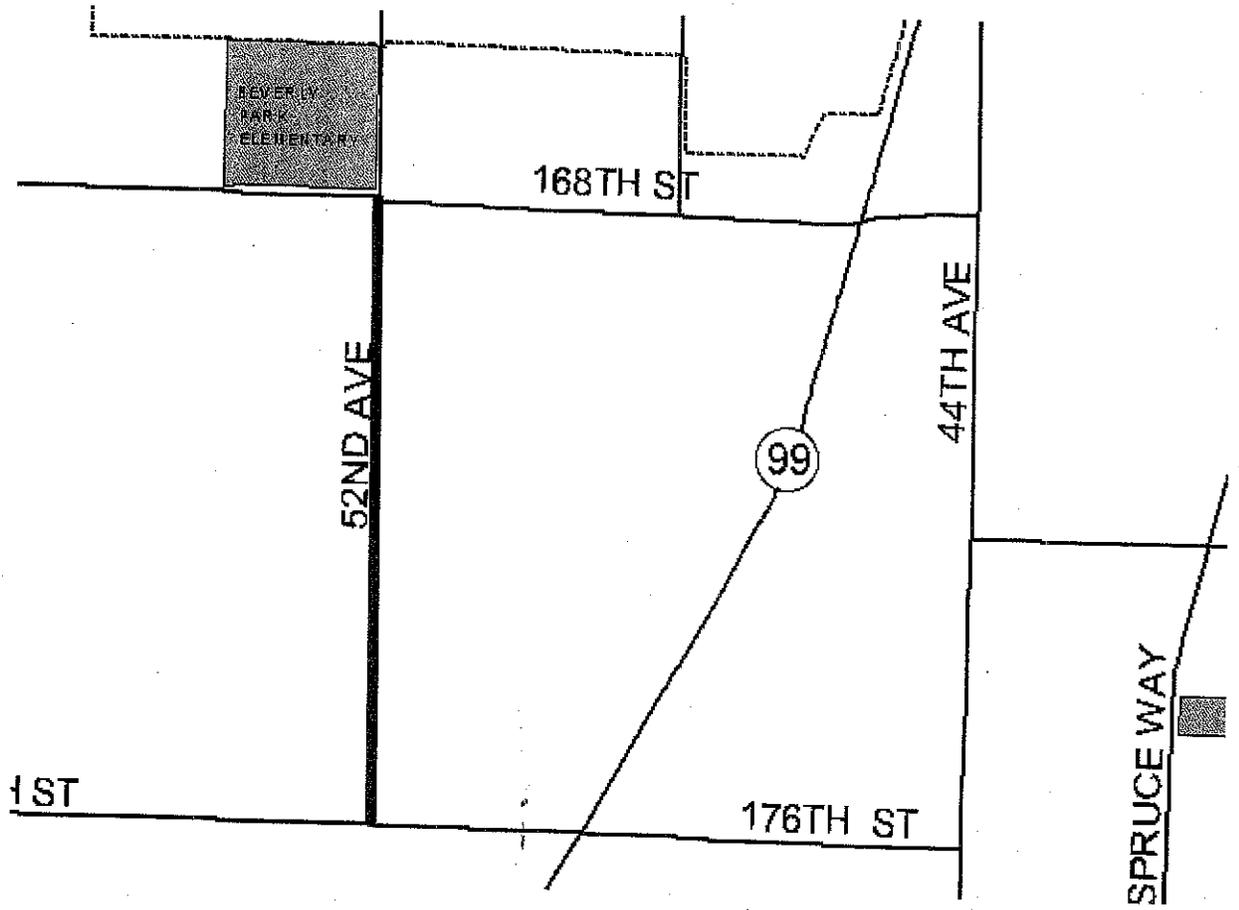
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Project Summary

Project #	ST1999041A
Title	Expanded Road: 52nd Ave W: 168th St SW to 176th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

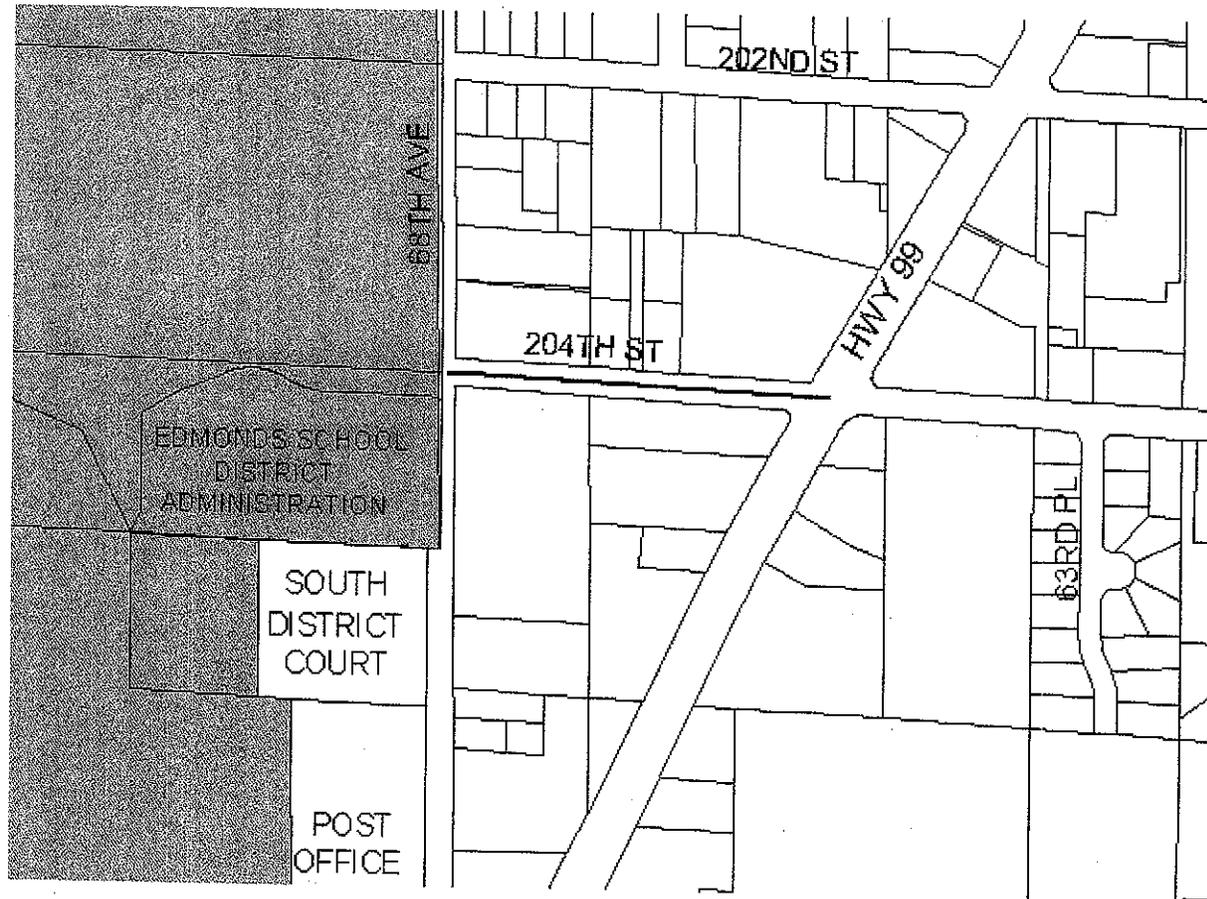
Project Description				Project Comments		
Install sidewalks and associated widening to make this a three lane facility with bike lanes.						
Version Description				Version Comments		
n/a				This project will require grant and local funding. Revised estimate and schedule.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	236,000	236,000	0			
2012	176,000	176,000	0			
2013	2,537,000	2,537,000	0			
	<u>2,949,000</u>	<u>2,949,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1999					December 01, 2013	



Project Summary

Project #	ST2002043A
Title	New Road: 204th St. SW: 68th Ave W to SR-99
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will build a new road connection from 68th Avenue W and SR-99. A roundabout will be constructed at 204th/68th and a new traffic signal at 204th/SR-99. The project will also provide access management at various intersections in the vicinity of the project.				T:1, 1.3, 4, 4.2, 11. 6 Year TIP.			
Version Description				Version Comments			
N/A				Funds will be provided by a Local Improvement District (LID) and/or developer mitigation. Revised cost estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	300,000	300,000	0	Expense			
2010	1,600,000	1,600,000	0	APA	Planning & Development	200,000	
	<u>1,900,000</u>	<u>1,900,000</u>	<u>0</u>	APB	Land Acquisitions	100,000	
					Total Expense:	300,000	
				Revenue			
				MS	Miscellaneous	300,000	
					Total Revenue:	300,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2002						December 01, 2010	



Project Summary

Project #	ST2002044A
Title	Traffic Signal Rebuild Program
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
This program will provide the only funding available to rebuild Lynnwood's aging traffic signal inventory.				T:10, 10.1, 10.2, 10.3. 6 Year TIP.		
Version Description				Version Comments		
N/A				Funding for this program comes from the Capital Development Fund. Note that prior and current years have received \$0. Ongoing replacement of aging traffic signals will minimize breakdowns and maintain safety in traffic flow throughout the City. Red light enforcement cameras will not work if the signal equipment fails.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2009	600,000	600,000	0	Expense		
2010	630,000	630,000	0	APA	Planning & Development	60,000
2011	660,000	660,000	0	APC	Construction	540,000
2012	695,000	695,000	0			
2013	730,000	730,000	0	Revenue		
2014	765,000	765,000	0	CD	Capital Development	600,000
	4,080,000	4,080,000	0			
				Total Expense:		600,000
				Total Revenue:		600,000
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2002						

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FUTURE HOME OF MAP

Project Summary

Project #	ST2002048A
Title	Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

Project Description				Project Comments																		
Install a pedestrian signal to allow pedestrian access across SR-99.				Comprehensive Plan and Six Year TIP																		
Version Description				Version Comments																		
n/a				This project will connect the new sidewalks along both sides of SR-99.																		
Project Forecast				Revised estimate and schedule.																		
<table border="1"> <thead> <tr> <th>Year</th> <th>Total Expense</th> <th>Total Revenue</th> <th>Difference</th> </tr> </thead> <tbody> <tr> <td>2010</td> <td>55,000</td> <td>55,000</td> <td>0</td> </tr> <tr> <td>2011</td> <td>389,000</td> <td>389,000</td> <td>0</td> </tr> <tr> <td></td> <td><u>444,000</u></td> <td><u>444,000</u></td> <td><u>0</u></td> </tr> </tbody> </table>				Year	Total Expense	Total Revenue	Difference	2010	55,000	55,000	0	2011	389,000	389,000	0		<u>444,000</u>	<u>444,000</u>	<u>0</u>	Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference																			
2010	55,000	55,000	0																			
2011	389,000	389,000	0																			
	<u>444,000</u>	<u>444,000</u>	<u>0</u>																			
				<table border="1"> <thead> <tr> <th>GL Acct</th> <th>Description</th> <th>Total Amount</th> </tr> </thead> <tbody> <tr> <td colspan="2"></td> <td style="text-align: right;">Total :</td> </tr> </tbody> </table>			GL Acct	Description	Total Amount			Total :										
GL Acct	Description	Total Amount																				
		Total :																				
Related Projects				Operating Budget Impact																		
Project Description				<table border="1"> <thead> <tr> <th>Effective Date</th> <th>Exp/(Rev)</th> <th>FTE Impact</th> </tr> </thead> <tbody> <tr> <td colspan="3"> </td> </tr> </tbody> </table>			Effective Date	Exp/(Rev)	FTE Impact													
Effective Date	Exp/(Rev)	FTE Impact																				
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date																	
2002					December 01, 2011																	

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FUTURE HOME OF MAP

Project Summary

Project #	ST2002052A
Title	Intersection Improvements: 52nd Ave W and 176th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Build a roundabout or a fully actuated signal with mast arm supports, illumination, and telemetry interconnect.				Comprehensive Plan and Six Year TIP			
Version Description				Version Comments			
n/a				Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	46,000	46,000	0				
2011	462,000	462,000	0				
	<u>508,000</u>	<u>508,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2002						December 01, 2011	



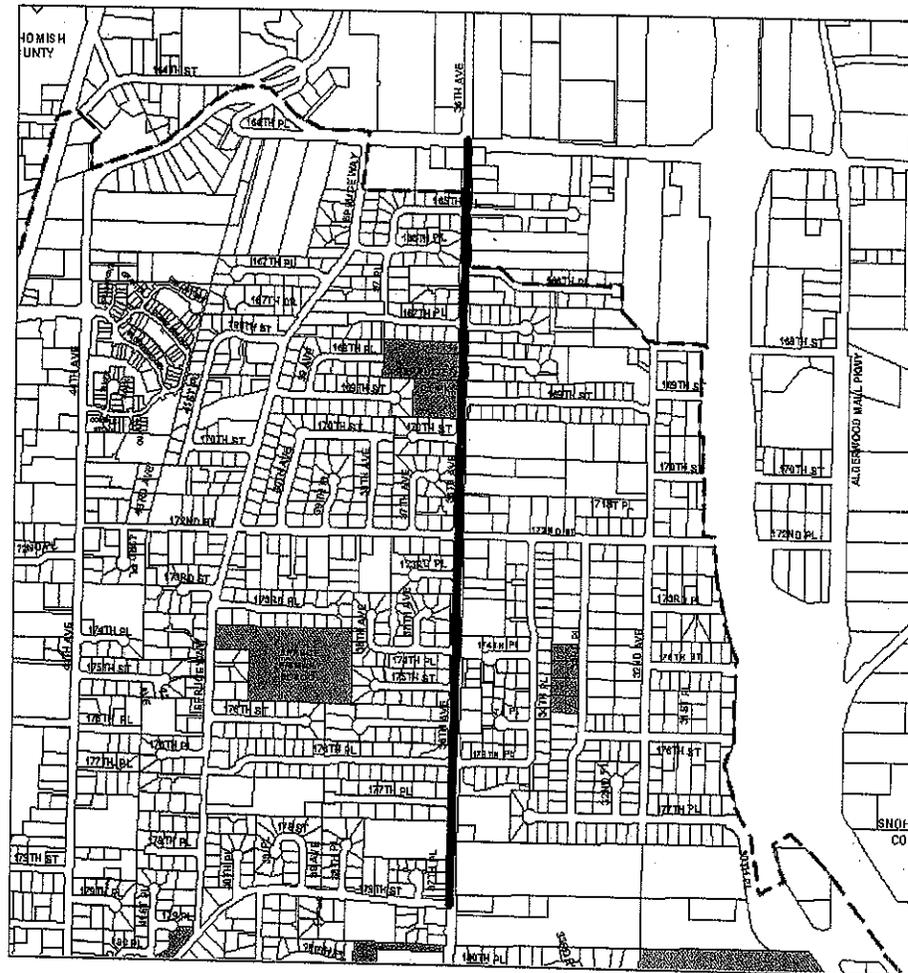
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Project Summary

Project #	ST2003056A
Title	City Center: Expanded Road: 36th Ave W Improvements: Maple F
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

Project Description				Project Comments			
<p>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.</p> <p>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.</p>				<p>City Center Sub-area plan.</p>			
Version Description				Version Comments			
<p>During the Holiday shopping season the normal five-minute travel time between termini can stretch to 30 minutes.</p>				<p>Partial funding for this project will come through Alderwood Mall Expansion mitigation, Phase IV; and Public Works will apply for a grant for the balance. \$200,000 has been allocated from the Strategic Investment Plan.</p> <p>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.</p>			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	679,000	679,000	0	Expense			
2010	400,000	400,000	0	APA	Planning & Development		
2011	1,000,000	1,000,000	0			Total Expense:	<u>679,000</u>
2012	5,300,000	5,300,000	0	Revenue			
2013	5,217,000	5,217,000	0	MS	Miscellaneous	476,000	
	<u>12,596,000</u>	<u>12,596,000</u>	<u>0</u>	UF	Utility Funds	<u>203,000</u>	
						Total Revenue:	<u>679,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
2003						December 01, 2013	



Schools
 Parks

0 200 400 600 Feet

Project Summary

Project #	ST2003059A
Title	Traffic Signal: Alderwood Mall Blvd/28th Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Install a fully actuated signal to allow better access and improve the safety conditions. Install data collection cameras for ITS application.				Comprehensive Plan and 6 Year TIP.		
Version Description				Version Comments		
				Funding is provided by the Alderwood Mall owners.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	300,000	300,000	0			
	300,000	300,000	0			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2003						

Project Summary

Project #	ST2003065A
Title	Turn Lane & ITS Installation: AMP - North of Sears Driveway
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Install a new southbound right turn only. Install data collection cameras and modems for ITS application. Tie in the signal to the City installed fiber trunk line.				Comprehensive Plan and 6 Year TIP.		
Version Description				Version Comments		
				Funding is provided by the Alderwood Mall owners.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	353,000	353,000	0			
	<u>353,000</u>	<u>353,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Total :		
				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2003						

Project Summary

Project #	ST2003066A
Title	ITS Improvements in Alderwood Mall Area
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description				Project Comments		
At the intersections of 36th Ave W/184th St SW and 36th Ave W/188th St SW install data collection cameras and pan-tilt Zoom cameras. At the intersection of AMB/33rd Ave W install data collection cameras. At various Mall driveways install five (5) traffic counting stations.				Comprehensive Plan and 6 Year TIP		
Version Description				Version Comments		
				Most of the funding will be provided by the Alderwood Mall owners. Public Works wil apply for a grant to fund 50% of the traffic counters.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	134,000	134,000	0			
	<u>134,000</u>	<u>134,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
				Total :		
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2003						

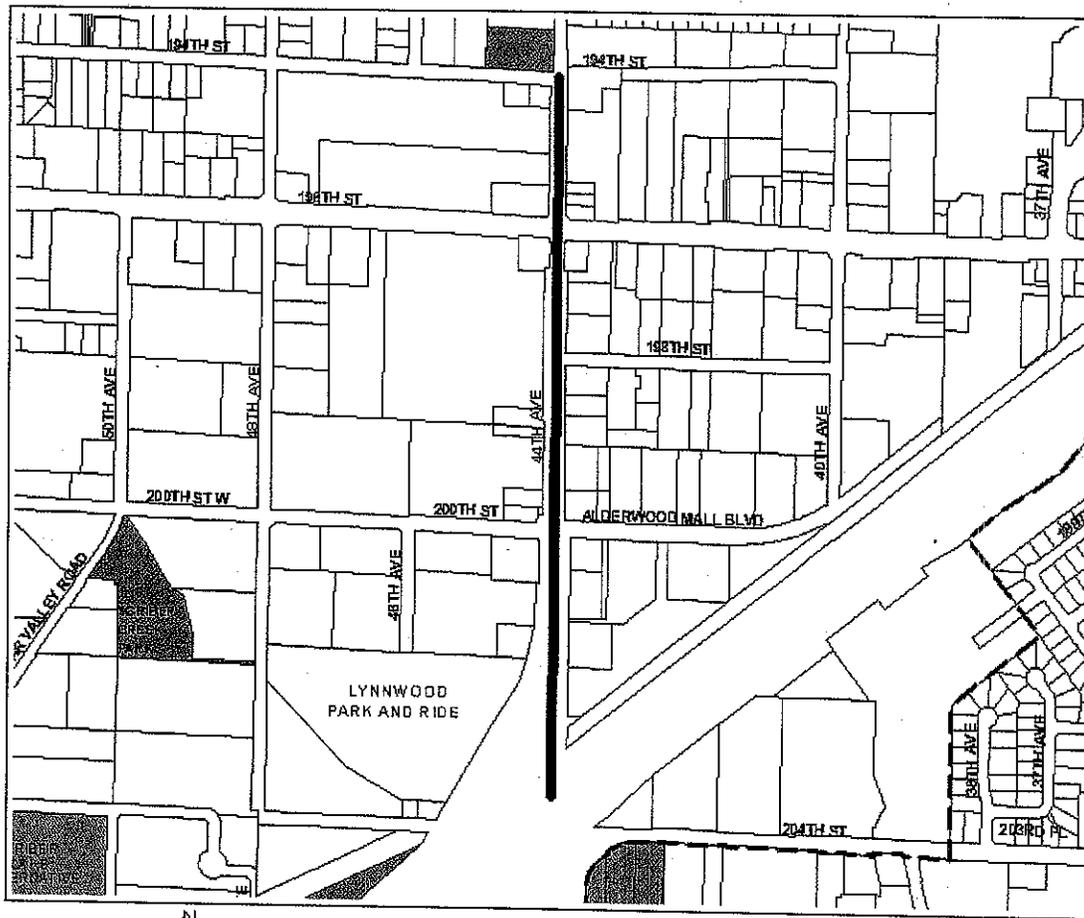
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FUTURE HOME OF MAP

Project Summary

Project #	ST2003067A
Title	City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

Project Description				Project Comments			
Construct a new northbound lane from 200th to 194th. Construct a new southbound lane from 194th to 195th. Construct wide sidewalks both sides from I-5 to 194th.				Comprehensive Plan, City Center Sub-Area Plan, City Center Street Master Plan.			
Version Description				Version Comments			
This project will be necessary to shorten traffic delays caused by future growth, especially in the planned City Center.				Funding will likely be provided by a combination of an LID, Mitigation Fees and grants. The scope of this project has been increased per the findings of the City Center Street Master Plan. Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2012	3,700,000	3,700,000	0				
2013	2,515,000	2,515,000	0				
2014	9,344,000	9,344,000	0				
	<u>15,559,000</u>	<u>15,559,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2003						December 01, 2014	



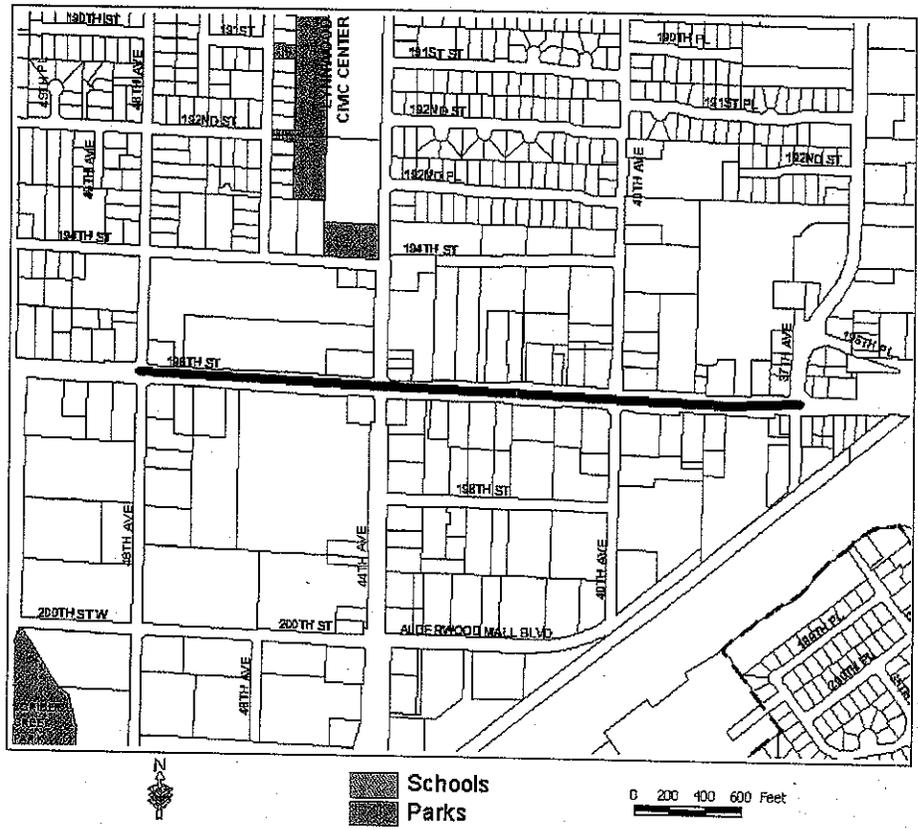
Schools
 Parks

0 200 400 600 Feet

Project Summary

Project #	ST2003068A
Title	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STREETS

Project Description				Project Comments			
Widen 196th St SW from five lanes to seven lanes.				Comprehensive Plan, City Center Sub-Area Plan, City Center Street Master Plan.			
Version Description				Version Comments			
This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.				Likely funding sources include an LID, grants, and Stormwater Utility Fund. 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 Vision 2040.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	233,000	233,000	0	Expense			
2010	3,342,000	3,342,000	0	APA	Planning & Development		
2011	3,305,000	3,305,000	0				Total Expense: 233,000
2012	9,031,000	9,031,000	0	Revenue			
	<u>15,911,000</u>	<u>15,911,000</u>	<u>0</u>	UF	Utility Funds		
							Total Revenue: 233,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2003						December 01, 2012	



Project Summary

Project #	ST2003069A
Title	City Center: Expanded Roadway: 200th St SW: 64th to 48th Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Widen 200th St SW from three lanes to five lanes or alternative roundabout / three lanes section.				Comprehensive Plan and City Center Sub-Area Plan			
Version Description				Version Comments			
This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.				Likely funding sources are an LID and grants. Future Stormwater Utility Fund. 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 Vision 2040. Revised estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	218,000	218,000	0	Expense			
2010	184,000	184,000	0	APA	Planning & Development		
2011	1,657,000	1,657,000	0			Total Expense:	<u>218,000</u>
2012	7,200,000	7,200,000	0	Revenue			
2013	8,000,000	8,000,000	0	UF	Utility Funds		<u>218,000</u>
2014	7,690,000	7,690,000	0			Total Revenue:	<u>218,000</u>
	<u>24,949,000</u>	<u>24,949,000</u>	<u>0</u>				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2003							

Project Summary

Project #	ST2004071B
Title	City Center: New Road: I-5 City Center Exit, Phase 2 - Interchange
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This is Phase 2 of the overall project and will involve preparation of an Interchange Justification 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).				Comprehensive Plan and 6 Year TIP.			
Version Description				Version Comments			
				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. Revised schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2010	700,000	700,000	0				
	<u>700,000</u>	<u>700,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
ST2004071A	This is Phase 1 of the overall project and will involve						
Year Identified	Start Date	Project Partner		Manager			Est. Completion Date
2004							December 01, 2010

Project Summary

Project #	ST2004071C
Title	City Center: New Road: I-5 City Center Exit, Phase 3 - Design/ROI
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
This is Phase 3 of the overall project and will prepare PS & E, acquire ROW, and construct the project.				Comprehensive Plan and 6 Year TIP.		
Version Description				Version Comments		
				Funding sources will be determined once the alternative is selected.		
				Revised estimate and schedule.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	900,000	900,000	0			
2012	13,600,000	13,600,000	0			
2013	4,500,000	4,500,000	0			
	<u>19,000,000</u>	<u>19,000,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
ST2004071B	This is Phase 2 of the overall project and will involve					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2004					December 01, 2013	

Project Summary

Project #	ST2004072A
Title	Intelligent Transportation System (ITS) - Phase 3
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.				Comprehensive Plan and 6 Year TIP.			
Version Description				Version Comments			
				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 Forecast				Revised estimate and schedule.			
Year	Total Expense	Total Revenue	Difference	Project Detailed 2009			
2009	800,000	800,000	0	GL Acct	Description	Total Amount	
	<u>800,000</u>	<u>800,000</u>	<u>0</u>	Expense			
				APC	Construction	800,000	
				Total Expense:		<u>800,000</u>	
				Revenue			
				GR	Grant	500,000	
				IP	Interlocal Agreement	150,000	
				MS	Miscellaneous	150,000	
				Total Revenue:		<u>800,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	

Project Summary

Project #	ST2004073A
Title	City Center: Pedestrian Facilities: Promenade: 44th Ave W to 40th
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry Active <input checked="" type="checkbox"/>
Regions	
Project Type	STREETS

Project Description				Project Comments			
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.				Comprehensive Plan and City Center Subarea Plan and Six Year TIP			
Version Description				Version Comments			
n/a				Funding possibilities include an LID, development fees, and dedication.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	523,000	4,537,000	-4,014,000	Expense			
2010	525,000	0	525,000	APA	Planning & Development		
2011	554,000	0	554,000				Total Expense:
2012	2,935,000	0	2,935,000	Revenue			
	<u>4,537,000</u>	<u>4,537,000</u>	<u>0</u>	MS	Miscellaneous		
							Total Revenue:
				4,537,000			
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2004							

Project Summary

Project #	ST2004074A
Title	City Center: Pedestrian Facilities: Promenade: 45th Ave. W to 40th
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description			Project Comments			
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.			Comprehensive Plan and draft City Center Subarea Plan.			
Version Description			Version Comments			
This project will assist in keeping LOS levels in the City Center at desirable levels.			Funding possibilities include an LID, development fees, dedication and grants.			
Project Forecast			Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	661,000	661,000	0			
2013	2,685,000	2,685,000	0			
2014	3,611,000	3,611,000	0			
	<u>6,957,000</u>	<u>6,957,000</u>	<u>0</u>			Total :
Related Projects			Operating Budget Impact			
Project Description			Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2004						

Project Summary

Project #	ST2004075A
Title	City Center: New Roads: Grid Streets
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
<p>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.</p>				<p>Comprehensive Plan, City Center Subarea Plan, City Center Access Study, City Center Street Master Plan.</p>			
Version Description				Version Comments			
<p>This project will assist in keeping LOS levels in the City Center at LOS E.</p>				<p>Funding possibilities include an LID, development fees, dedication and bonds.</p> <p>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 Vision 2040.</p> <p>Revised estimate and schedule.</p>			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2013	4,000,000	4,000,000	0				
2014	10,106,000	10,106,000	0				
2015	76,919,000	76,919,000	0				
	<u>91,025,000</u>	<u>91,025,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2004					December 01, 2016		

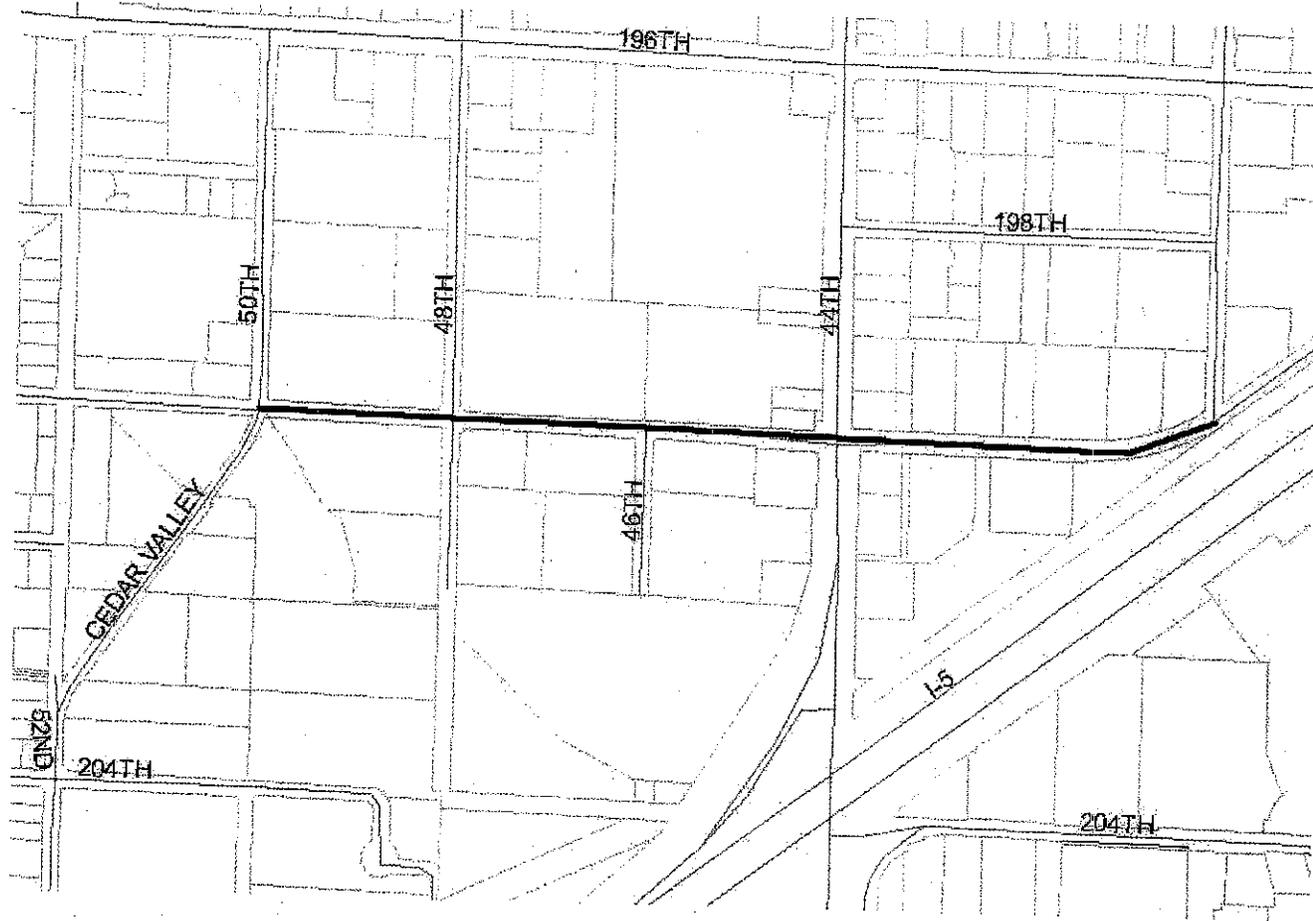
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Project Summary

Project #	ST2005076A
Title	City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS

Active

Project Description				Project Comments		
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.				Comprehensive Plan, City Center, Access Study, and City Center Street Master Plan.		
Version Description				Version Comments		
This project will assist in keeping LOS levels in the City Center at LOS E.				Funding will be provided by an LID, grants, and future Stormwater Utility Funds.		
				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 Vision 2040.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2013	2,361,000	2,361,000	0			
2014	2,535,000	2,535,000	0			
2015	5,964,000	5,964,000	0			
	10,860,000	10,860,000	0			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005					December 01, 2015	



Project Summary

Project #	ST2005077A
Title	Intersection Control: 164th St SW and 164th PI SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Build a fully actuated signal with mast arm supports, illumination, and telemetry interconnect.				Comprehensive Plan		
Version Description				Version Comments		
n/a				Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2011	425,000	425,000	0			
	425,000	425,000	0			
Related Projects				Operating Budget Impact		
Project Description				Effective Date		
				Exp/(Rev)		
				FTE Impact		
				Total :		
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005						

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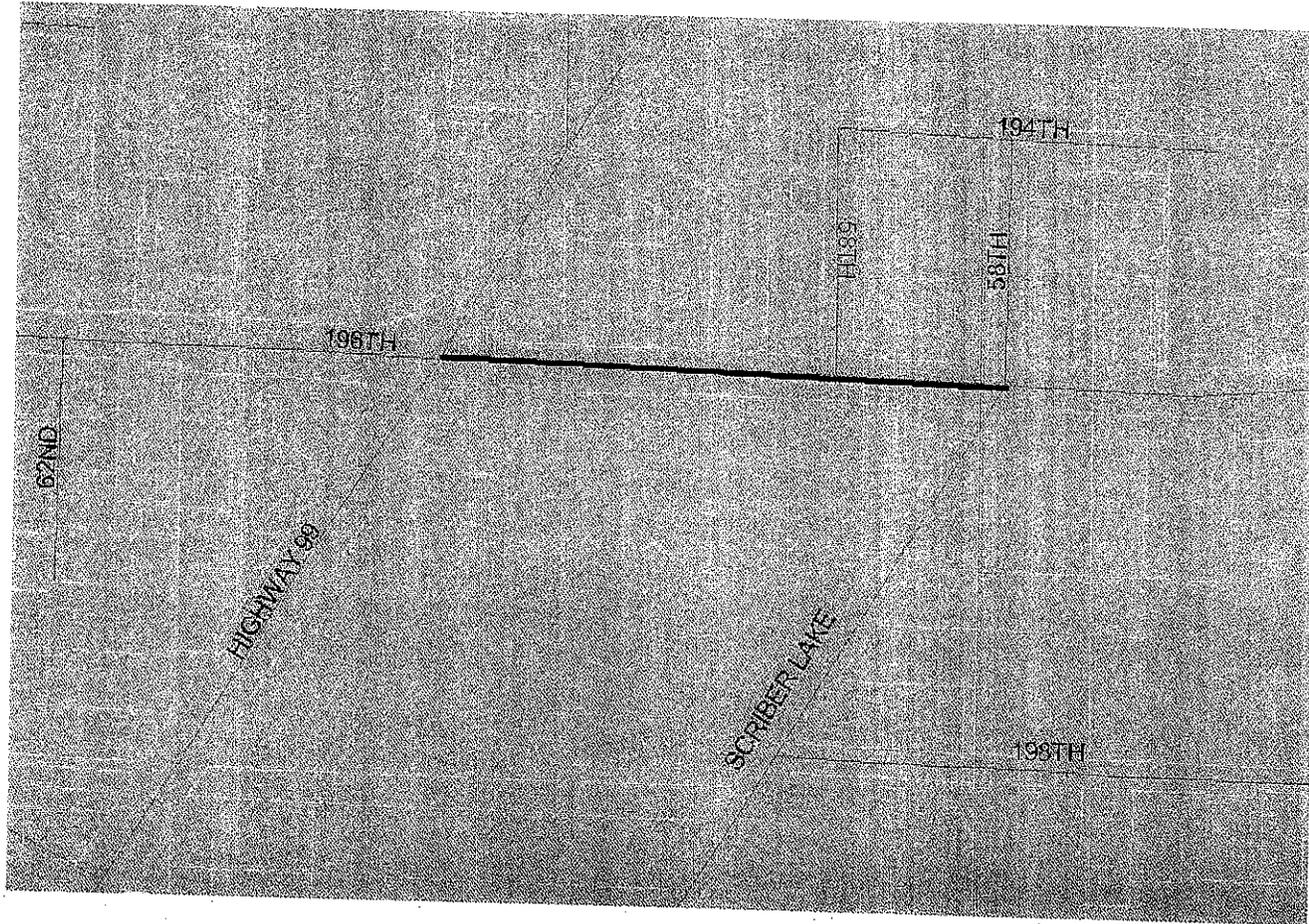
FUTURE HOME OF MAP

Project Summary

Project #	ST2005078A
Title	Expanded Road: 196th St SW from SR-99 to Scriber Lake Road
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Widen roadway to include an additional westbound lane.				Six Year TIP		
Version Description				Version Comments		
				Developer funded.		
				Increased project limits to Scriber Lake Road.		
				Revised cost estimate and schedule.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	61,000	61,000	0			
2011	619,000	619,000	0			
	<u>680,000</u>	<u>680,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005					December 01, 2010	

November 19, 2008 2:53 pm



Project Summary

Project #	ST2006018B
Title	City-Wide Sidewalk and Walkway Program - ADA Ramps
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Add handicap ramps to street corners				T-17.3			
Version Description				Version Comments			
				Project is on-going as funds are made available.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
2010	100,000	100,000	0	APA	Planning & Development	13,000	
2011	100,000	100,000	0	APC	Construction	87,000	
2012	100,000	100,000	0	Total Expense:		100,000	
2013	100,000	100,000	0	Revenue			
	<u>500,000</u>	<u>500,000</u>	<u>0</u>	CD	Capital Development	100,000	
				Total Revenue:		100,000	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
ST2005078A	Widen roadway to include an additional westbound						
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006							

Project Summary

Project #	ST2006018C
Title	City-Wide Sidewalk and Walkway Program - Operations and Maintenance
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Repair existing sidewalks				Comp Plan policies T-8. 8.2, 8.8, 8.9 relating to non-motorized transportation.			
Version Description				Version Comments			
				Project is on-going as funds are made available.			
				This program will require a policy discussion with Council to determine appropriate allocations.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
2010	100,000	100,000	0	APC	Construction		
2011	100,000	100,000	0			Total Expense: 100,000	
2012	100,000	100,000	0	Revenue			
2013	100,000	100,000	0	CD	Capital Development		
	<u>500,000</u>	<u>500,000</u>	<u>0</u>			Total Revenue: 100,000	
Related Projects				Operating Budget Impact			
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact	
ST2006018B	Add handicap ramps to street corners						
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006							

Project Summary

Project #	ST2006079A
Title	City Center: Transit: Lynnwood Link - Trolley Feasibility Study
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.				City Center Sub-Area Plan and Six Year TIP			
Version Description				Version Comments			
				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 Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
	<u>100,000</u>	<u>100,000</u>	<u>0</u>	APA	Planning & Development		100,000
						Total Expense:	<u>100,000</u>
				Revenue			
				IP	Interlocal Agreement		75,000
				PD	Program Development		25,000
						Total Revenue:	<u>100,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006						December 01, 2009	

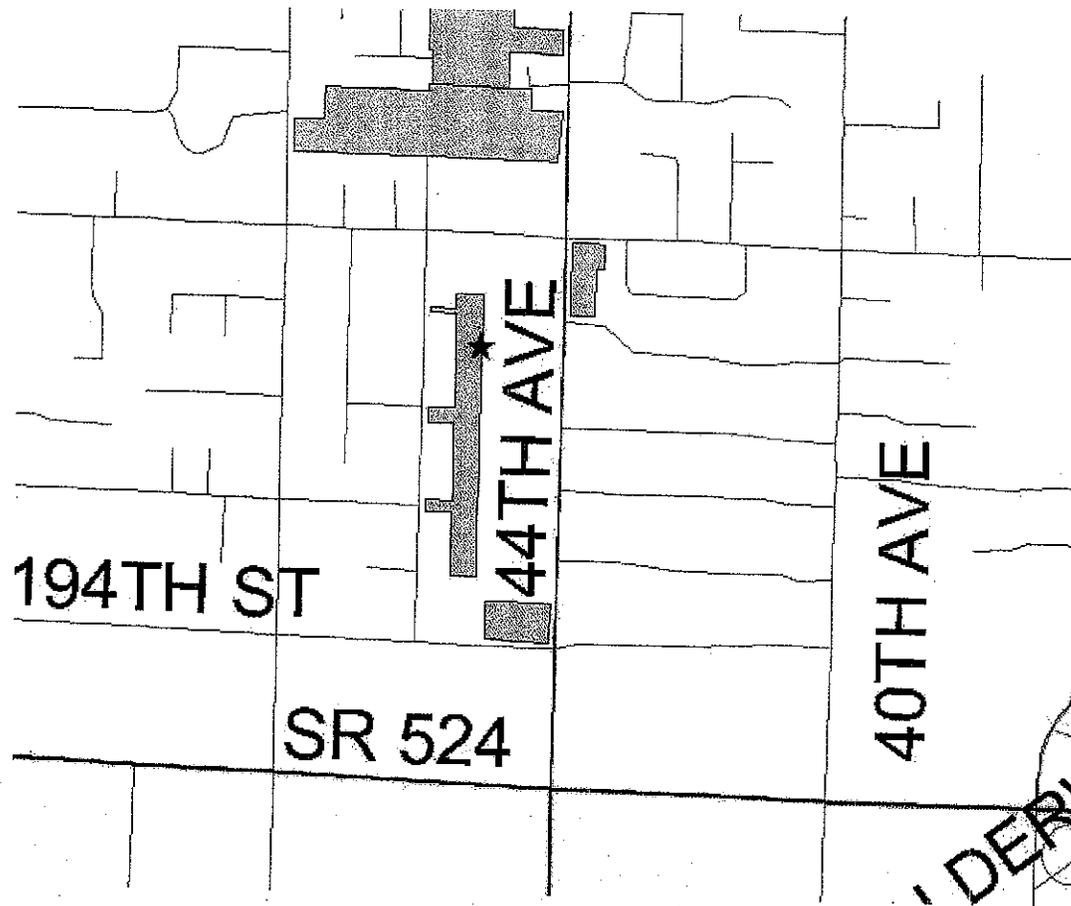
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FUTURE HOME OF MAP

Project Summary

Project #	ST2006080A
Title	Intelligent Transportation System (ITS) - Traffic Management Center
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description			Project Comments			
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.			Comprehensive Plan and Six Year TIP			
Version Description			Version Comments			
			<p>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.</p> <p>The project construction documents are completed and will be advertised for bidding in October 2008. Construction is anticipated to take approximately four months and is scheduled to be complete in late February 2009.</p>			
Project Forecast			Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2009	1,133,000	1,133,000	0	Expense		
	<u>1,133,000</u>	<u>1,133,000</u>	<u>0</u>	APC	Construction	1,133,000
					Total Expense:	1,133,000
				Revenue		
				GR	Grant	617,000
				MS	Miscellaneous	516,000
					Total Revenue:	1,133,000
Related Projects			Operating Budget Impact			
Project Description			Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2006					December 01, 2009	



Project Summary

Project #	ST2006084A
Title	Traffic Intersection Control: 48th Ave W and 194th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STREETS

Project Description				Project Comments		
Build a fully actuated signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.				Comprehensive Plan, City Center Sub-Area Plan, Six Year TIP		
Version Description				Version Comments		
N/A				Funding will be provided by some combination of Development Fees, grants, or an LID.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	350,000	350,000	0			
	<u>350,000</u>	<u>350,000</u>	<u>0</u>			
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2006						

Project Summary

Project #	ST2006085A
Title	Comprehensive Plan, Transportation Element: Revisions
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

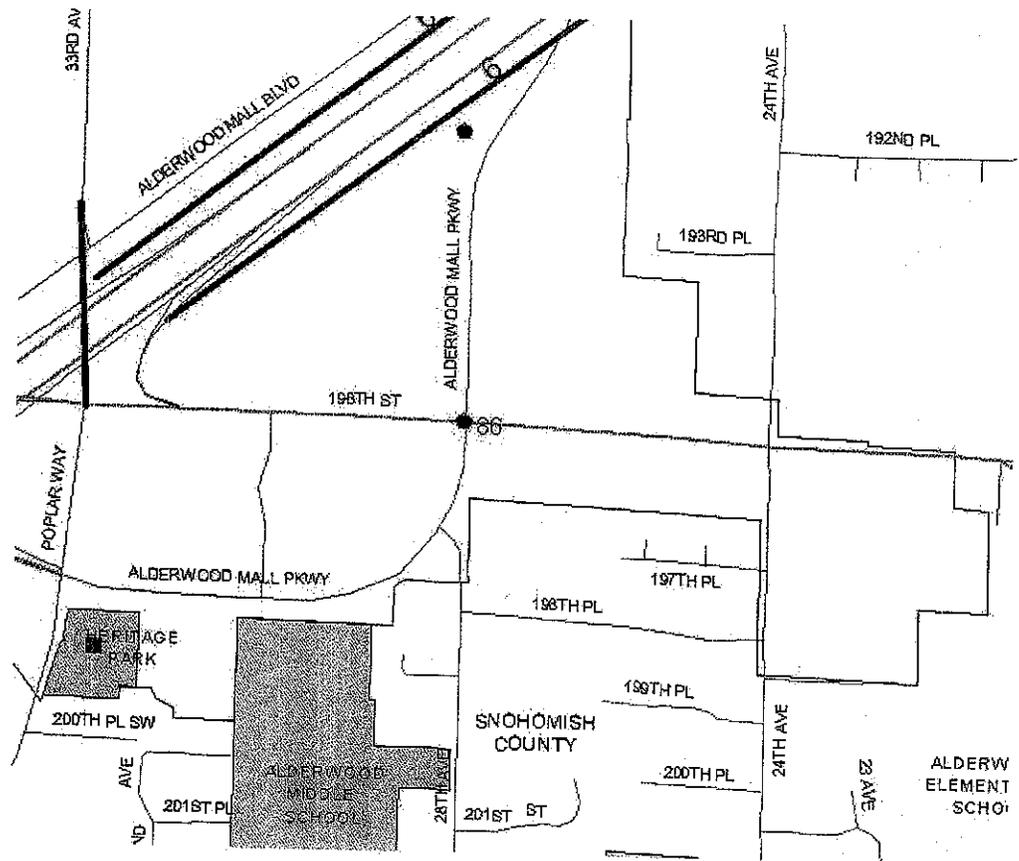
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Year Identified	Start Date	Project Partner	Manager	Est. Completion Date																																																																										
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Project Summary

Project #	ST2006086A
Title	Intersection Improvements: 196th St SW at Alderwood Mall Parkwa
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description			Project Comments			
Construct a new right turn pocket extending 260 feet (plus lane taper) eastward of the intersection to the Barnes & Noble driveway. The new lane will be 12 feet wide with concrete curb and gutter, a 7-foot sidewalk, and a 13-foot landscaped buffer.			Six Year TIP			
Version Description			Version Comments			
			This project will require grant and local funding. Revised estimate and schedule.			
Project Forecast			Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	40,000	40,000	0			
2013	207,000	207,000	0			
2014	460,000	460,000	0			
	707,000	707,000	0			Total :
Related Projects			Operating Budget Impact			
Project Description			Effective Date	Exp/(Rev)	FTE impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2006				December 01, 2014		

November 19, 2008 2:53 pm

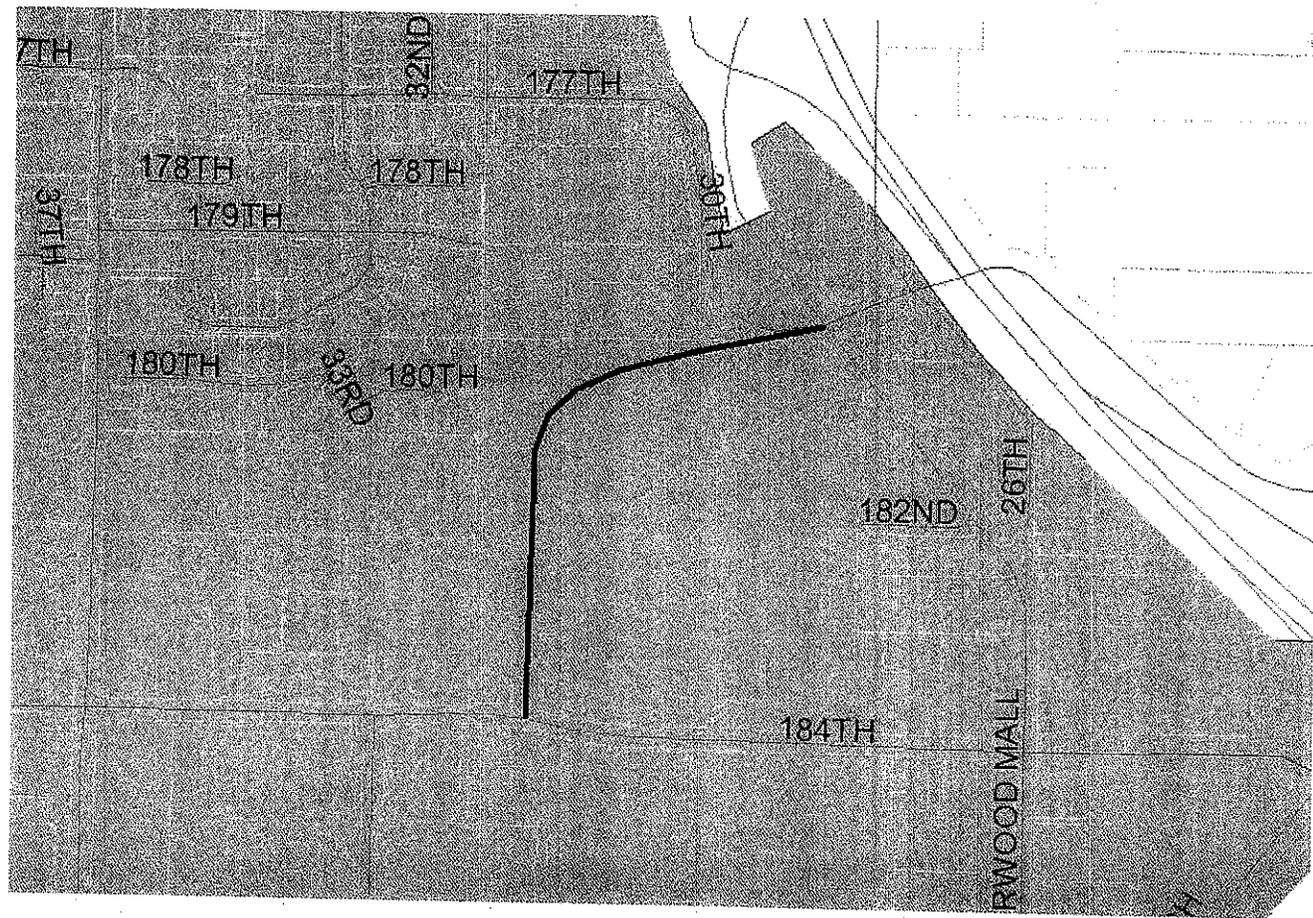


Project Summary

Project #	ST2006087A
Title	33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will build a new road to extend 33rd Ave W from 184th St SW to Alderwood Mall Parkway along the western and northern edges of the Lynnwood High School site.				Six Year TIP, City Center Access Study.			
Version Description				Version Comments			
N/A				This project will likely be funded by a combination of local funds and developer improvements. Revised estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	620,000	620,000	0	Expense			
2010	3,000,000	3,000,000	0	APA	Planning & Development		
2011	4,000,000	4,000,000	0				
	<u>7,620,000</u>	<u>7,620,000</u>	<u>0</u>			Total Expense:	<u>620,000</u>
				Revenue			
				IP	Interlocal Agreement		520,000
				UF	Utility Funds		100,000
						Total Revenue:	<u>620,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006					December 01, 2011		

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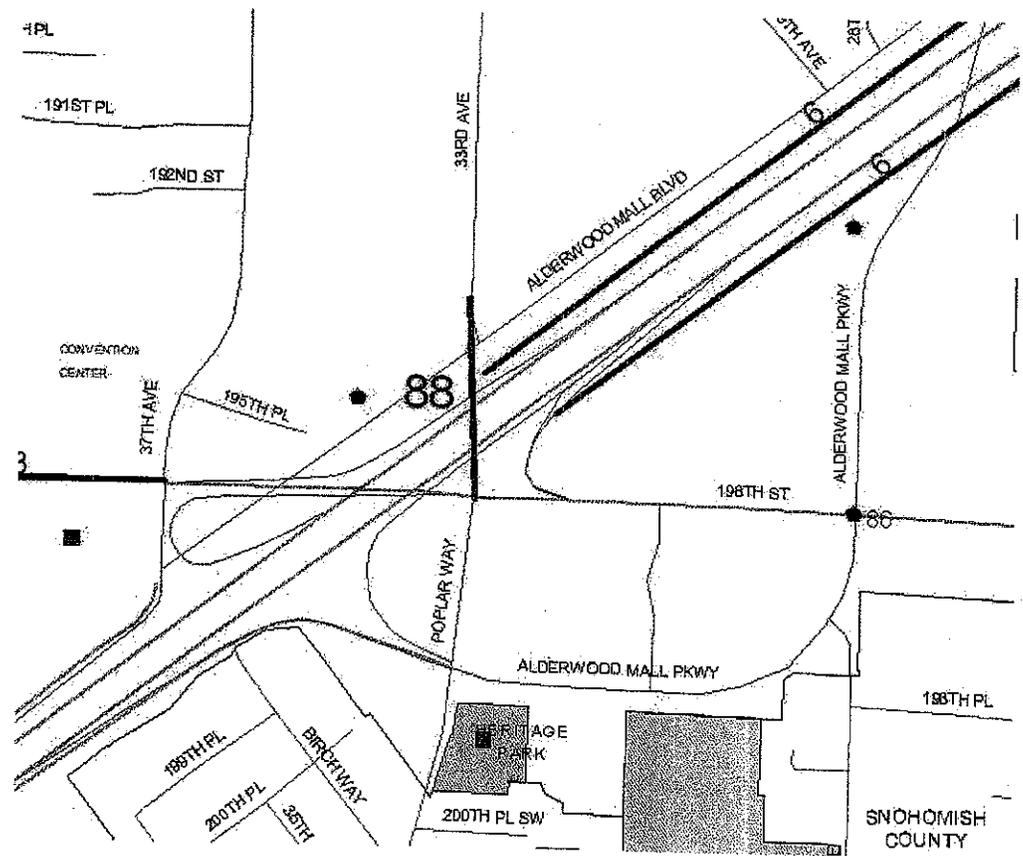


Project Summary

Project #	ST2006088A
Title	Poplar Extension Bridge: 33rd Ave W to Poplar Way
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will construct a bridge across I-5 to connect Poplar Way with 33rd Ave W.				Six Year TIP, City Center Access Study, and City Center Street Master Plan.			
Version Description				Version Comments			
N/A				Remaining funds from the City Center Exit Phase 1 Study, ST2004071A, approximately \$1,334,000, will be reallocated to this project. The remainder of the costs for the project will be paid by grants, WSDOT and Program Development. Revised estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	916,000	916,000	0	Expense			
2010	560,000	560,000	0	APA	Planning & Development		
2011	18,466,000	18,466,000	0	Revenue			Total Expense:
2012	18,466,000	18,466,000	0	GR	Grant	916,000	
	38,408,000	38,408,000	0	UF	Utility Funds	845,000	
				Total Revenue: 916,000			
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006						December 01, 2012	

November 19, 2008 2:53 pm



Project Summary

Project #	ST2006090A
Title	Roundabout: 36th Ave W at Maple Road
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will construct a roundabout at the intersection.				Six Year TIP			
Version Description				Version Comments			
				The likely funding sources for this project are an LID, developer contributions or a grant and local funds.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	835,000	835,000	0	Expense			
	<u>835,000</u>	<u>835,000</u>	<u>0</u>	APA	Planning & Development	75,000	
				APB	Land Acquisitions	160,000	
				APC	Construction	600,000	
					Total Expense:	<u>835,000</u>	
				Revenue			
				MS	Miscellaneous	835,000	
					Total Revenue:	<u>835,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006							

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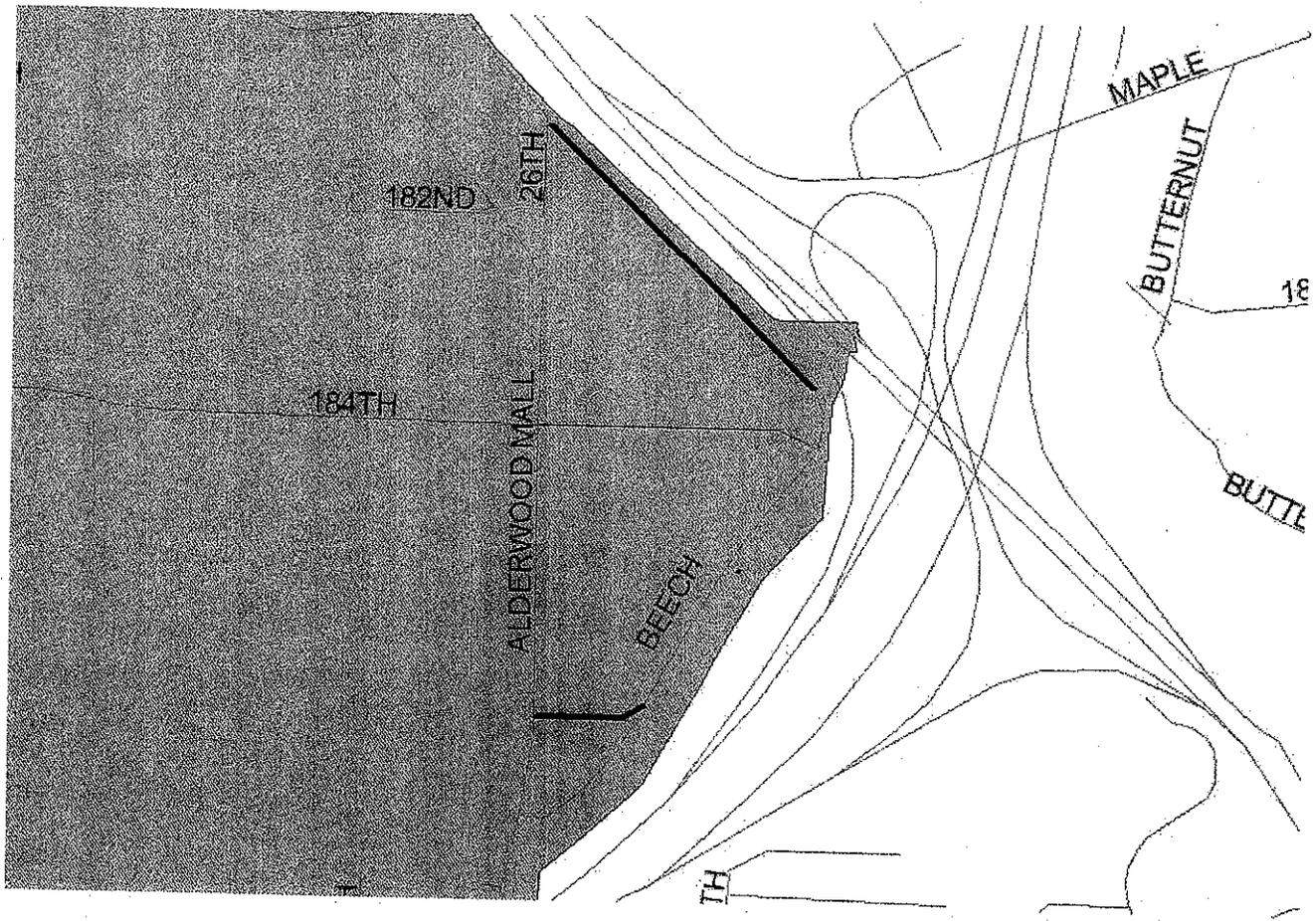
FUTURE HOME OF MAP

Project Summary

Project #	ST2006091A
Title	Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will upgrade the signal equipment at this location to comply with current standards.				Six Year TIP			
Version Description				Version Comments			
N/A				The likely sources of funding for this project are local funds, anticipated in the 2009 Signal Rebuild Budget. This project is anticipated to be constructed in 2009 pending right-of-way acquisition.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	325,000	325,000	0	Expense			
	<u>325,000</u>	<u>325,000</u>	<u>0</u>	APA	Planning & Development	49,000	
				APC	Construction	<u>276,000</u>	
						Total Expense:	325,000
				Revenue			
				MS	Miscellaneous	325,000	
						Total Revenue:	325,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date Exp/(Rev) FTE Impact			
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006					December 01, 2009		

November 19, 2008 2:53 pm



Project Summary

Project #	ST2007094A
Title	Pedestrian Facility: 60th Ave W Sidewalks: 188th ST SW to SR-99
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
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.				Comprehensive Plan relating to non-motorized transportation. 6 Year TIP.			
Version Description				Version Comments			
n/a				This project provides a continuous sidewalk facility to the shopping and transit facilities along SR-99 and to the neighborhood park and fills in the "missing link" in the sidewalk system.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	499,000	499,000	0	Expense			
	<u>499,000</u>	<u>499,000</u>	<u>0</u>	APC	Construction	Total Expense:	<u>499,000</u>
				Revenue			
				GR	Grant		272,000
				UF	Utility Funds		<u>227,000</u>
						Total Revenue:	<u>499,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2007					December 01, 2009		

November 19, 2008 2:53 pm



Project Summary

Project #	200800103
Title	Neighborhood Traffic Calming Program
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Institute a City-wide Neighborhood Traffic Calming Program to address traffic issues on local streets and to afford continued protection to neighborhoods.				For the 2007-2008 Biennium, Public Works allocated \$100,000 to install experimental neighborhood calming devices around the City. Based upon previous input from citizens on speeding neighborhood traffic, and subsequent monitoring for traffic volume and speed, various traffic calming devices were installed at the six highest ranking locations. The experimental locations have been monitored and additional installations are anticipated.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
2010	50,000	50,000	0	APC	Construction	Total Expense:	<u>100,000</u>
2011	50,000	50,000	0			Total Revenue:	<u>100,000</u>
2012	50,000	50,000	0	Revenue			
2013	50,000	50,000	0	MS	Miscellaneous		
2014	50,000	50,000	0				
2015	50,000	50,000	0				
	<u>400,000</u>	<u>400,000</u>	<u>0</u>				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2008							

Project Summary

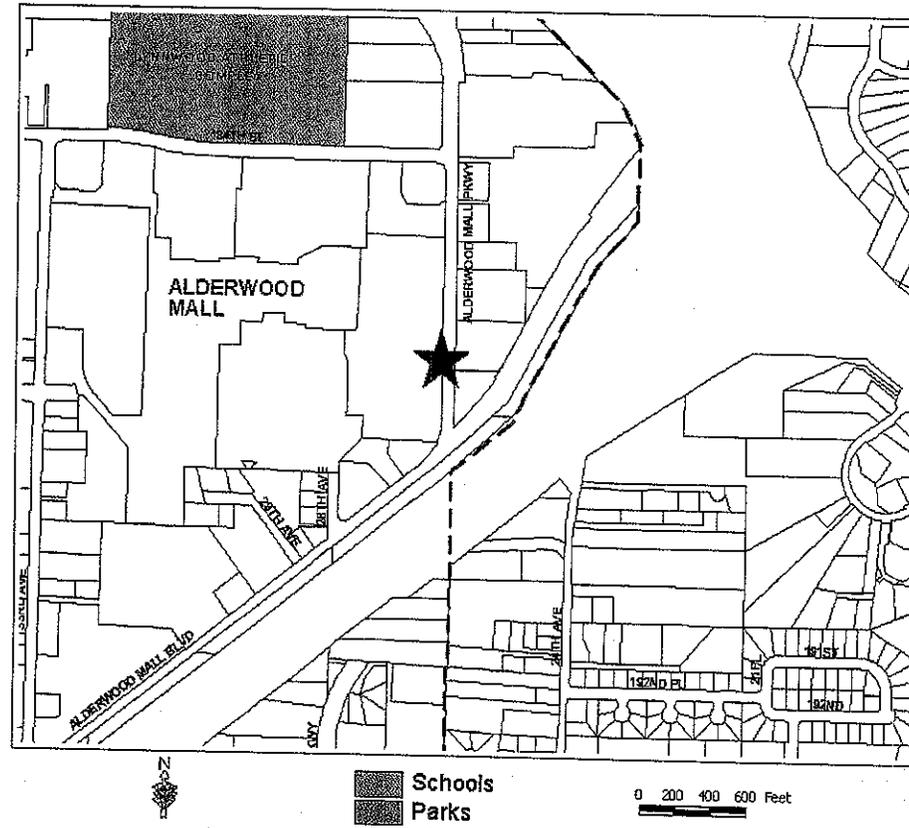
Project #	200800105
Title	City Center: New Road - 42nd Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Construct a new road from 200th St SW to 194th St SW to provide access to adjacent buildings, to distribute traffic, and to shorten blocks to facilitate pedestrian traffic. The street will have two 12-foot drive lanes, 8-foot parking lane on each side and 14-foot sidewalks with curb and gutter.				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. Comprehensive Plan, City Center Sub-Area Plan, and City Center Street Master Plan.			
Version Description				Version Comments			
This project will assist in keeping LOS levels in the City Center for LOS E.				This roadway was removed from the Grid Street project ST2004075A and established as a stand alone project. Project is needed to break down mega blocks into more manageable sizes to spur redevelopment.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2013	3,006,000	3,006,000	0				
2014	7,050,000	7,050,000	0				
2015	7,593,000	7,593,000	0				
	<u>17,649,000</u>	<u>17,649,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008						September 30, 2015	

Project Summary

Project #	200800107
Title	Intersection Improvements: Sears and Alderwood Mall Parkway
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Construct a south to west right turn pocket.				SEPA Mitigated Determination of Nonsignificance for Alderwood Mall Expansion.		
Version Description				Version Comments		
				Contribution by Alderwood Mall.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	68,000	68,000	0			
2013	487,000	487,000	0			
2014	822,000	822,000	0			
	<u>1,377,000</u>	<u>1,377,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2008					September 30, 2014	



Project Summary

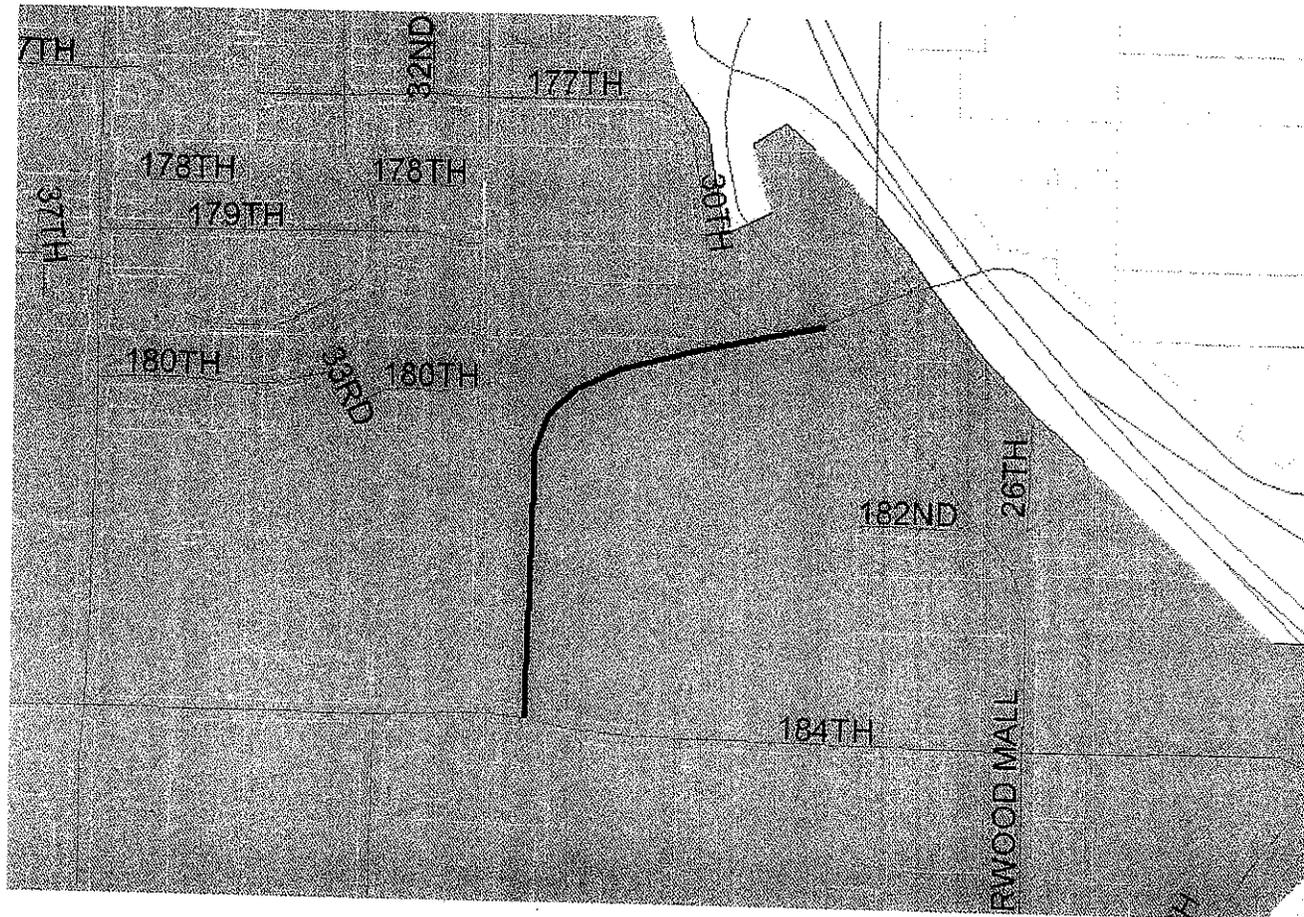
Project #	200800108
Title	33rd Ave W Extensions - 33rd Ave W to 184th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
This project will realign 33rd Ave to the new intersection at 33rd Ave W and 184th St SW (the future intersection constructed to access the old Lynnwood High School site).				The road will provide a much needed second route to the western 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.		
Version Description				Version Comments		
				This project was one of the projects identified in the City Center Access Study.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	355,000	355,000	0			
2013	6,085,000	6,085,000	0			
2014	5,005,000	5,005,000	0			
	<u>11,445,000</u>	<u>11,445,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2008					September 30, 2014	

Project Summary

Project #	200800109
Title	33rd Ave W Extension - Maple Intersection
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
This project will realign Maple Road to the new intersection along the future road across the old Lynnwood High School site.				The road will provide a much needed second route to the western 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 old Lynnwood High School site which the Edmonds School District is planning to redevelop.			
Version Description				Version Comments			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2012	220,000	220,000	0				
2013	550,000	550,000	0				
2014	2,430,000	2,430,000	0				
	<u>3,200,000</u>	<u>3,200,000</u>	<u>0</u>			Total :	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008						September 30, 2014	



Project Summary

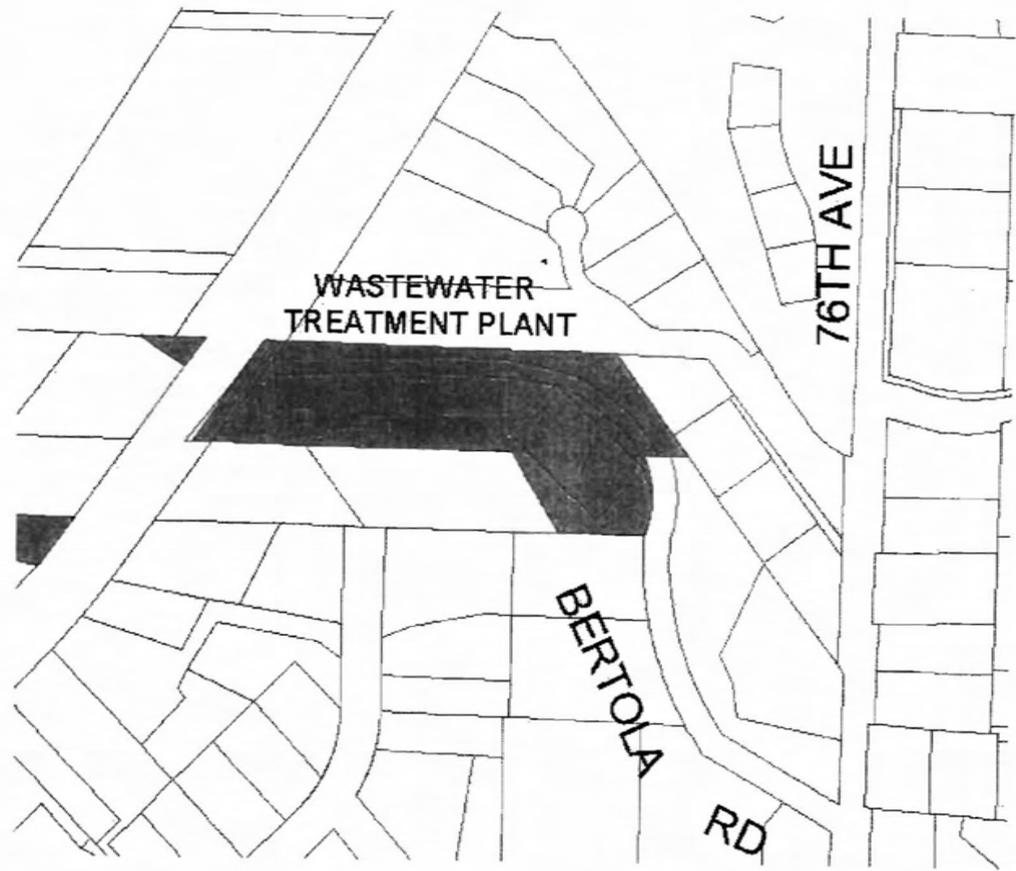
Project #	200900101
Title	City Center: New Road - 194th St SW
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STREETS
	Active <input checked="" type="checkbox"/>

Project Description			Project Comments			
Construct a new road from 40th Ave W to 33rd Ave W to provide access to adjacent buildings, to distribute traffic, and to shorten blocks to facilitate pedestrian traffic. The street will have two 12-foot drive lanes, 8-foot parking lanes on each side and 14-foot sidewalks with curb and gutter.			Comprehensive Plan, City Center Sub-Area Plan, and City Center Street Master Plan.			
Version Description			Version Comments			
This project will assist in keeping LOS levels in the City Center at LOS E.						
Project Forecast			Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2013	4,856,000	4,856,000	0			
2014	9,816,000	9,816,000	0			
2015	12,264,000	12,264,000	0			
	26,936,000	26,936,000	0			Total :
Related Projects			Operating Budget Impact			
Project Description			Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2009				December 31, 2016		

Project Summary

Project #	SE1997004A
Title	Treatment Facility Equipment Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
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.				CF: 8, 8.4.			
Version Description				Version Comments			
n/a				Revised cost estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	50,000	50,000	0	Expense			
2010	50,000	50,000	0	APD	Miscellaneous		
2011	50,000	50,000	0			Total Expense:	<u>50,000</u>
2012	50,000	50,000	0	Revenue			
2013	50,000	50,000	0	UF	Utility Funds		
2014	27,000	27,000	0			Total Revenue:	<u>50,000</u>
		<u>277,000</u>	<u>277,000</u>				
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner		Manager		Est. Completion Date	
1997							



Project Summary

Project #	SE1999021A
Title	Infiltration/Inflow Analysis/Corrections
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
<p>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.</p>				<p>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.</p>			
Version Description				Version Comments			
n/a				<p>This is a continuing program as the system ages and requires more maintenance.</p> <p>Revised cost estimate and schedule.</p>			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	270,000	270,000	0	Expense			
2010	56,000	56,000	0	APD	Miscellaneous		270,000
2011	59,000	59,000	0			Total Expense:	270,000
	<u>385,000</u>	<u>385,000</u>	<u>0</u>	Revenue			
				UF	Utility Funds		270,000
						Total Revenue:	270,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
1999							

Project Summary

Project #	SE2000027A
Title	Treatment Plant Secondary Ultraviolet Light Disinfection
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
<p>The project will require construction of an ultraviolet light system to disinfect secondary effluent. This will reduce the need for chlorine which is becoming more restrictive in its use. Using ultraviolet light will be safer and cleaner for the environment.</p> <p>The site was zoned Public Use in 2001, which did not allow treatment plants. In 2005, the City Council changed the permitted uses in this zone to include sewage treatment plants.</p>				<p>CF: 8, 8.4. Regulatory restrictions in the use of chlorine, and the inherent safety issues, promote the use of another method of disinfection.</p>		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	2,850,000	2,650,000	0			
	<u>2,650,000</u>	<u>2,650,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2000						

Project Summary

Project #	SE2000029A
Title	Treatment Plant Incinerator Repair/Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
The final by-product of sewage treatment, sludge, is incinerated on site. Annual shutdowns reveal wear on inside of the incinerator. Repairs are made but eventually the incinerator will need to be replaced.				CF: 4, 4.1. The Sewer Comprehensive Plan identifies this project as a future replacement project.		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	2,300,000	2,300,000	0			
	<u>2,300,000</u>	<u>2,300,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2000						

Project Summary

Project #	SE2005041A
Title	WWTP: Emergency Generator
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
Design and install an emergency generator to run the secondary portion of the WWTP in the event of a power failure.				Comp Plan W - 5			
Version Description				Version Comments			
Infrastructure enhancement to provide for better treatment of the effluent during a power outage and to eliminate the need for chlorine gas.				Funding will come from the Utility Fund. Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	585,000	585,000	0	Expense			
	585,000	585,000	0	APA	Planning & Development	50,000	
				APC	Construction	535,000	
				Total Expense:		585,000	
				Revenue			
				UF	Utility Funds	585,000	
				Total Revenue:		585,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2005						December 01, 2009	

Project Summary

Project #	SE2005042A
Title	WWTP: Renovate Building No. 1
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
Conduct a condition survey and make necessary structural repairs and other modifications necessary to renovate Building No. 1 at the WWTP.				Comp Plan W - 10			
Version Description				Version Comments			
N/A				Funding will come from the Utility Fund			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	371,000	371,000	0	Expense			
	<u>371,000</u>	<u>371,000</u>	<u>0</u>	APA	Planning & Development	60,000	
				APC	Construction	<u>311,000</u>	
				Total Expense:		371,000	
				Revenue			
				UF	Utility Funds	371,000	
				Total Revenue:		371,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date Exp/(Rev) FTE Impact			
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2005					December 01, 2009		

Project Summary

Project #	SE2005043A
Title	WWTP: Update/Replace Incinerator Controls
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	SEWER
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Replace the aging control system for the sludge incinerator at the WWTP.							
Version Description				Version Comments			
N/A				Funding will come from the Utility Fund. Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	54,000	54,000	0	Expense			
2010	1,427,000	1,427,000	0	APA	Planning & Development		54,000
	<u>1,481,000</u>	<u>1,481,000</u>	<u>0</u>			Total Expense:	<u>54,000</u>
				Revenue			
				UF	Utility Funds		54,000
						Total Revenue:	<u>54,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2005						December 01, 2010	

Project Summary

Project #	SE2005045A
Title	SCADA System Update
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
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.						
Version Description				Version Comments		
Infrastructure enhancement required for the system to remain operational.				Funding will come from the Utility Fund and \$50,000 from the Storm Utility. Revised cost estimate and schedule.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2009	129,000	129,000	0	Expense		
2010	853,000	853,000	0	APA	Planning & Development	129,000
	<u>982,000</u>	<u>982,000</u>	<u>0</u>		Total Expense:	<u>129,000</u>
				Revenue		
				UF	Utility Funds	129,000
					Total Revenue:	<u>129,000</u>
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2005				December 01, 2010		

Project Summary

Project #	SE2005046A
Title	WWTP Odor Control: Revise Discharge to RJ Scrubber
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
Revise the discharge of the WWTP RJ Air Scrubber in order to diffuse the discharged air and reduce/eliminate odors affecting the surrounding neighborhood.				Comp Plan W - 12		
Version Description				Version Comments		
Infrastructure enhancement to reduce the potential odors impacting the neighborhood.				Funding will come from the Utility Fund.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2013	200,000	200,000	0			
	200,000	200,000	0			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005						

Project Summary

Project #	SE2005048A
Title	WWTP: Fire Sprinkler System
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed
Budget Status	Project Entry
Regions	
Project Type	SEWER
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments		
Install a fire sprinkler system in all or portions of the wastewater treatment plant. Only the lab and control building is currently sprinkled.						
Version Description				Version Comments		
Infrastructure improvement that will lessen the danger of fire.				Funding would come from the Utility Fund.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	1,000,000	1,000,000	0			
	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2005						

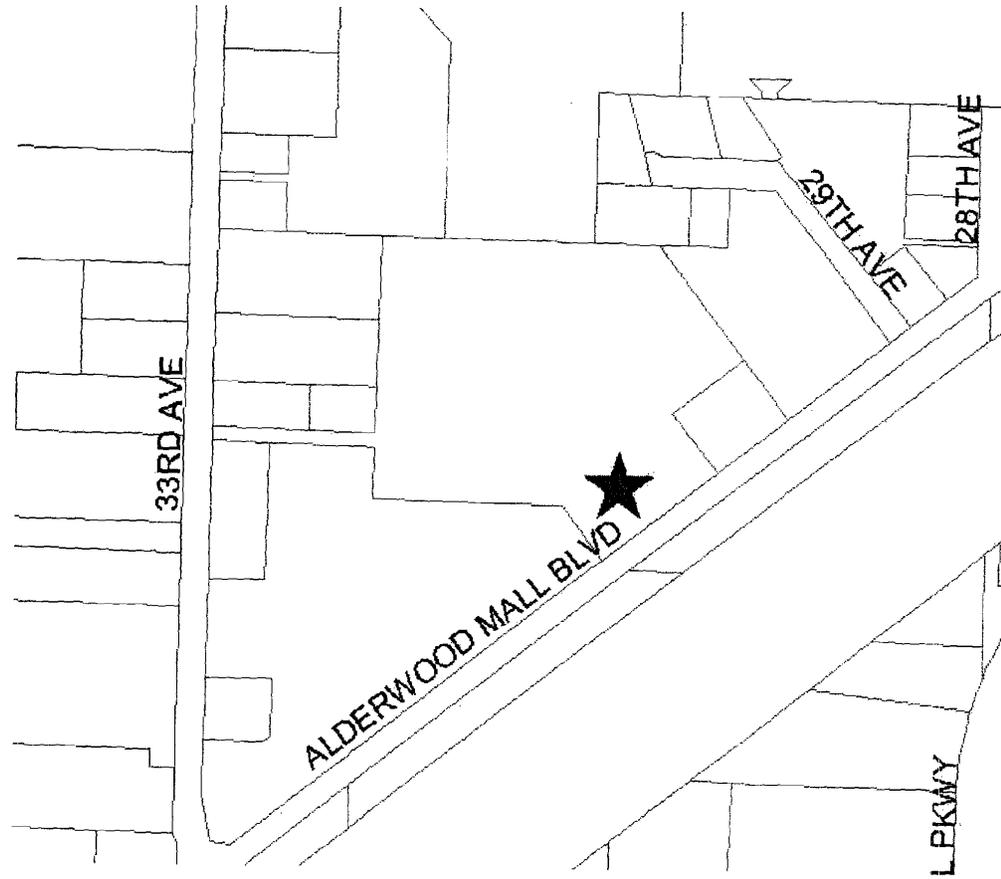
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FUTURE HOME OF MAP

Project Summary

Project #	SE2005049A
Title	Lift Station No. 8: Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
Secure a new, larger site and replace Lift Station No. 8 with a new lift station.				Sewer Comprehensive Plan			
Version Description				Version Comments			
Infrastructure improvement needed to maintain the LOS as the surrounding neighborhood develops.				Funding will come from the Utility Fund. Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	527,000	527,000	0	Expense			
2010	6,358,000	6,358,000	0	APA	Planning & Development	527,000	
	6,885,000	6,885,000	0			Total Expense:	527,000
				Revenue			
				UF	Utility Funds	527,000	
						Total Revenue:	527,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2005							



Project Summary

Project #	SE2006051A
Title	Preheat System Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
The project will replace the Pre Heat System (Heat Exchanger) at the Sewage Treatment Plant.				Comprehensive Plan W - 2 and 2005 Sewer Comprehensive Plan		
Version Description				Version Comments		
				Funding will come from the Utility Fund. Revised cost estimate and schedule.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	468,000	468,000	0			
	<u>468,000</u>	<u>468,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2006				December 01, 2010		

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FUTURE HOME OF MAP

Project Summary

Project #	SE2006052A
Title	Lift Station 16: New Facility
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	SEWER
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
Construction of a new sewage lift station to divert flow from existing Pump Station 10.				2005 Sewer Comprehensive Plan			
Version Description				Version Comments			
				Funding will come from the Utility Fund.			
				Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	100,000	100,000	0	Expense			
2010	5,200,000	5,200,000	0	APA	Planning & Development	100,000	
	<u>5,300,000</u>	<u>5,300,000</u>	<u>0</u>			Total Expense:	<u>100,000</u>
				Revenue			
				UF	Utility Funds	100,000	
						Total Revenue:	<u>100,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006						December 01, 2010	



Project Summary

Project #	SE2006053A
Title	Sewer Line Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
Annual Sewer Line Replacement Program to repair and replace failing sewer lines.				2005 Sewer Comprehensive Plan.			
Version Description				Version Comments			
				Projects will be selected each year according to the 2005 Sewer Comprehensive Plan.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	388,000	388,000	0	Expense			
2010	1,811,000	1,811,000	0	APA	Planning & Development	39,000	
2011	959,000	959,000	0	APC	Construction	349,000	
2012	730,000	730,000	0			Total Expense: 388,000	
	<u>3,888,000</u>	<u>3,888,000</u>	<u>0</u>	Revenue			
				UF	Utility Funds	388,000	
						Total Revenue: 388,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006							

Project Summary

Project #	SE2007054A
Title	WWTP Flow Meters
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments			
Replace inaccurate flow meters at WWTP with new magnetic flow meters.				2006 Wastewater Comprehensive Plan-table E-4 and E-5, sections 6 and section 8.			
Version Description				Version Comments			
n/a				Funding will come from Fund 411. The project has been identified in the ongoing utility rate study.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	67,000	67,000	0	Expense			
	<u>67,000</u>	<u>67,000</u>	<u>0</u>	APC	Construction	<u>67,000</u>	Total Expense:
						<u>67,000</u>	Total Revenue:
				UF	Utility Funds	<u>67,000</u>	
						<u>67,000</u>	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2007					June 01, 2009		

Project Summary

Project #	SE2008055A
Title	WWTP Headworks Scrubber
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

Project Description				Project Comments		
Replace headworks scrubbers at Wastewater Treatment Plant.						
Version Description				Version Comments		
				Revised Cost Estimate.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	293,000	293,000	0			
	<u>293,000</u>	<u>293,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2008					December 01, 2010	

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FUTURE HOME OF MAP

Project Summary

Project #	200800111
Title	Waste Water Treatment Plant - Outfall Diffuser
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	SEWER

<table border="1"> <tr> <td>Project Description</td> </tr> <tr> <td>Replace the existing corrugated steel diffuser with a new HDPE diffuser.</td> </tr> </table>	Project Description	Replace the existing corrugated steel diffuser with a new HDPE diffuser.	<table border="1"> <tr> <td>Project Comments</td> </tr> <tr> <td> <p>The original outfall for the Lynnwood Waste Water Treatment Plant was installed in the early 1960's. The original outfall was constructed of corrugated steel pipe which extended 700 feet into Puget Sound at Browns Bay and ended with a 220 foot diffuser in water exceeding 100 feet in depth.</p> <p>The original outfall was extended in the late 1980's with the expansion of the plant. The corrugated steel outfall pipe between the treatment plant and the diffuser was replaced with HDPE pipe in 1996 due to its poor condition but the diffuser section was left in place.</p> <p>A diving contractor was hired in 2007 to make repairs to the outfall when it was found that a coupling between the HDPE outfall pipe and the corrugated steel diffuser had failed. A subsequent cleaning and inspection of the diffuser found that the diffuser is at or near the end of its useful life and needs to be replaced. The inspection also found that many of the coupling bands on the diffuser had or were failing. Banding was added at the couplings to hold them together. The life expectancy of these repairs is 2-3 years.</p> <p>Based on that inspection the Washington State Department of Ecology has required that the diffuser be replaced and a report forwarded to DOE no later than December 31, 2012. (Section S13 of NPDES Permit No. WA-002403-1, issued June 30, 2008.)</p> </td> </tr> </table>	Project Comments	<p>The original outfall for the Lynnwood Waste Water Treatment Plant was installed in the early 1960's. The original outfall was constructed of corrugated steel pipe which extended 700 feet into Puget Sound at Browns Bay and ended with a 220 foot diffuser in water exceeding 100 feet in depth.</p> <p>The original outfall was extended in the late 1980's with the expansion of the plant. The corrugated steel outfall pipe between the treatment plant and the diffuser was replaced with HDPE pipe in 1996 due to its poor condition but the diffuser section was left in place.</p> <p>A diving contractor was hired in 2007 to make repairs to the outfall when it was found that a coupling between the HDPE outfall pipe and the corrugated steel diffuser had failed. A subsequent cleaning and inspection of the diffuser found that the diffuser is at or near the end of its useful life and needs to be replaced. The inspection also found that many of the coupling bands on the diffuser had or were failing. Banding was added at the couplings to hold them together. The life expectancy of these repairs is 2-3 years.</p> <p>Based on that inspection the Washington State Department of Ecology has required that the diffuser be replaced and a report forwarded to DOE no later than December 31, 2012. (Section S13 of NPDES Permit No. WA-002403-1, issued June 30, 2008.)</p>
Project Description					
Replace the existing corrugated steel diffuser with a new HDPE diffuser.					
Project Comments					
<p>The original outfall for the Lynnwood Waste Water Treatment Plant was installed in the early 1960's. The original outfall was constructed of corrugated steel pipe which extended 700 feet into Puget Sound at Browns Bay and ended with a 220 foot diffuser in water exceeding 100 feet in depth.</p> <p>The original outfall was extended in the late 1980's with the expansion of the plant. The corrugated steel outfall pipe between the treatment plant and the diffuser was replaced with HDPE pipe in 1996 due to its poor condition but the diffuser section was left in place.</p> <p>A diving contractor was hired in 2007 to make repairs to the outfall when it was found that a coupling between the HDPE outfall pipe and the corrugated steel diffuser had failed. A subsequent cleaning and inspection of the diffuser found that the diffuser is at or near the end of its useful life and needs to be replaced. The inspection also found that many of the coupling bands on the diffuser had or were failing. Banding was added at the couplings to hold them together. The life expectancy of these repairs is 2-3 years.</p> <p>Based on that inspection the Washington State Department of Ecology has required that the diffuser be replaced and a report forwarded to DOE no later than December 31, 2012. (Section S13 of NPDES Permit No. WA-002403-1, issued June 30, 2008.)</p>					
<table border="1"> <tr> <td>Version Description</td> </tr> <tr> <td></td> </tr> </table>	Version Description		<table border="1"> <tr> <td>Version Comments</td> </tr> <tr> <td>Funding will come from the Utility Fund.</td> </tr> </table>	Version Comments	Funding will come from the Utility Fund.
Version Description					
Version Comments					
Funding will come from the Utility Fund.					
<table border="1"> <tr> <td>Project Forecast</td> </tr> <tr> <td></td> </tr> </table>	Project Forecast		<table border="1"> <tr> <td>Project Detailed 2009</td> </tr> <tr> <td></td> </tr> </table>	Project Detailed 2009	
Project Forecast					
Project Detailed 2009					

Project Summary

Project #	SD1997003A
Title	Developer Participation - Stormwater
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed
Budget Status	Project Entry
Regions	
Project Type	STORMWATER
	Active <input checked="" type="checkbox"/>

Project Description				Project Comments			
These projects will be completed as situations occur.				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.			
Version Description				Version Comments			
Varies depending on project.				Ongoing - based upon developer proposals.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	20,000	20,000	0	Expense			
2010	20,000	20,000	0	APC	Construction	20,000	
2011	20,000	20,000	0	Total Expense:		20,000	
2012	20,000	20,000	0	Revenue			
2013	20,000	20,000	0	UF	Utility Funds	20,000	
	100,000	100,000	0	Total Revenue:		20,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
1997							

Project Summary

Project #	SD1997004A
Title	Scriber Creek Culverts at 44th Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-10 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments		
Project deferred pending outcome of City's response to the Endangered Species Act. The existing culverts that pass Scriber Creek under 44th Ave W will be replaced with a single culvert adequate to convey design flows.				CF: 5, 5.3, 8, 8.19. This project is listed in the 1998 Comprehensive Flood and Drainage Management Plan.		
Version Description				Version Comments		
Infrastructure maintenance to replace undersized pipe systems.				Previous year CFP shows \$240K in Revenue Bonds already expended. Project moved to Long Range CFP List pending outcome of salmon restoration regulations.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2014	200,000	200,000	0			
	<u>200,000</u>	<u>200,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
1997						

Project Summary

Project #	SD2003017B
Title	Scriber Creek Culverts at 44th Ave W - Phase 2
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments		
<p>This project is the second phase of the completed 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.</p>						
Version Description				Version Comments		
				<p>Project to be funded out of Fund 461.</p> <p>Revised cost estimate and schedule.</p>		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	812,000	812,000	0			
2013	5,509,000	5,509,000	0			
	<u>6,321,000</u>	<u>6,321,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Follows	Project Description			Effective Date	Exp/(Rev)	FTE Impact
SD2003016A	Design and construct improvements to fix a local flo					
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2003					December 01, 2013	

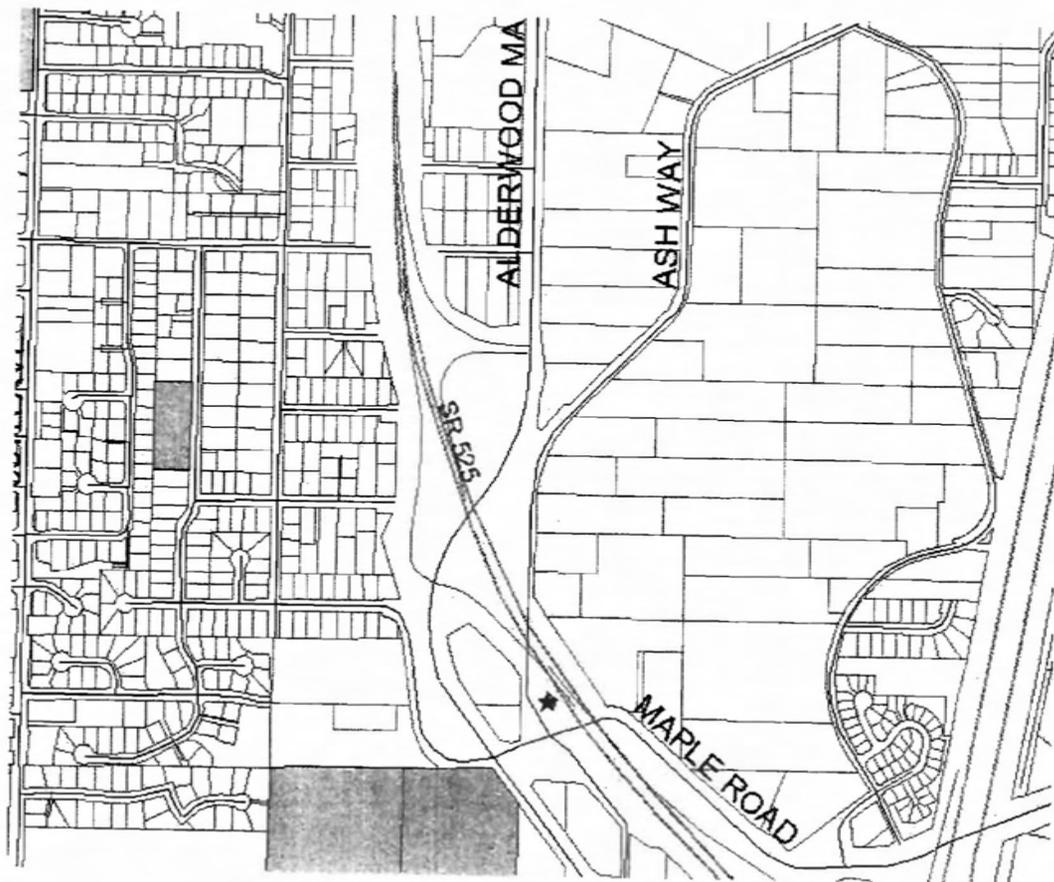
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FUTURE HOME OF MAP

Project Summary

Project #	SD2006020A
Title	Drainage Improvements: Maple Road at Ash Way
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments			
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.				This project is identified as problem F-9 in Chapter 7 of the 1998 Comprehensive Flood and Drainage Management Plan.			
Version Description				Version Comments			
				Project to be funded out of Storm Water Utility. Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	73,000	73,000	0	Expense			
	<u>73,000</u>	<u>73,000</u>	<u>0</u>	APC	Construction	<u>73,000</u>	
				Total Expense:		73,000	
				Revenue			
				UF	Utility Funds	<u>73,000</u>	
				Total Revenue:		73,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006					December 01, 2009		



Project Summary

Project #	SD2006021A
Title	Catch Basin Repair Program
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments			
This annual program will provide for the repair of catch basins.				1998 Comprehensive Flood and Drainage Management Plan.			
Version Description				Version Comments			
				Funding will come from the Utility Fund.			
				Revised cost estimate and schedule.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	169,000	169,000	0	Expense			
2010	59,000	59,000	0	APC	Construction		169,000
2011	61,000	61,000	0	Total Expense:			169,000
2012	63,000	63,000	0	Revenue			
	<u>352,000</u>	<u>352,000</u>	<u>0</u>	UF	Utility Funds		169,000
				Total Revenue:			169,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date		
2006							

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FUTURE HOME OF MAP

Project Summary

Project #	SD2008024A
Title	Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments			
Repair damaged street and utilities caused by local settlement. A study will be conducted to determine the extent of damage and develop repair alternatives with cost estimate. After an alternative is selected, plans will be developed followed by construction of the project.				SWM-2.3, SWM-2.5, WS-1.1, WS-2.2, CFS-2.2			
Version Description				Version Comments			
				Project to be funded out of Storm Water Utility and Water-Sewer Utility. Revised schedule and estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	96,000	96,000	0	Expense			
2010	692,000	692,000	0	APA	Planning & Development		96,000
	<u>788,000</u>	<u>788,000</u>	<u>0</u>			Total Expense:	<u>96,000</u>
				Revenue			
				UF	Utility Funds		96,000
						Total Revenue:	<u>96,000</u>
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008						December 01, 2010	



Project Summary

Project #	200800110
Title	Storm Water Property Purchase: Various Locations
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	STORMWATER

Project Description				Project Comments		
Purchase property containing, or adjacent to, streams and wetlands for water quality and flood alleviation purposes, or property necessary for placement of water quality facilities.				All property purchases will be paid for by the Storm Water Utility and belong to the Storm Water Utility. Funding may also be provided by grants. Storm Water Comprehensive Plan.		
Version Description				Version Comments		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2013	395,000	395,000	0			
	<u>395,000</u>	<u>395,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2008						

Project Summary

Project #	WA2001030A
Title	Water Storage Tank Painting (2.77 MG)
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments		
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.				2005 Water Comprehensive Plan		
Version Description				Version Comments		
n/a						
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2010	468,000	468,000	0			
	<u>468,000</u>	<u>468,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager		Est. Completion Date	
2001					December 01, 2010	

Project Summary

Project #	WA2001031A
Title	Water Storage Tank Painting (3.0 MG)
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments			
Paint above ground 3.0 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule.				2005 Water Comprehensive Plan			
Version Description				Version Comments			
n/a							
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	478,000	478,000	0	Expense			
	<u>478,000</u>	<u>478,000</u>	<u>0</u>	APC	Construction	<u>478,000</u>	
				Total Expense:		478,000	
				Revenue			
				UF	Utility Funds	<u>478,000</u>	
				Total Revenue:		478,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2001						December 01, 2009	

Project Summary

Project #	WA2006050A
Title	Water Main Replacement
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments			
Annual watermain replacement program of 4" undersized mains and deteriorated steel mains based on yearly analysis of repair.				Water Comprehensive Plan			
Version Description				Version Comments			
				Funding will come from the Utility Fund.			
				Per the recommendations in the Water Comprehensive Plan, maintenance records will be reviewed annually to select projects from the list presented in the Plan.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	975,000	975,000	0	Expense			
2010	169,000	169,000	0	APA	Planning & Development	98,000	
2011	176,000	176,000	0	APC	Construction	877,000	
2012	742,000	742,000	0	Total Expense:		975,000	
2013	785,000	785,000	0	Revenue			
	<u>2,847,000</u>	<u>2,847,000</u>	<u>0</u>	UF	Utility Funds	975,000	
				Total Revenue:		975,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2006							

Project Summary

Project #	WA2008051A
Title	Radio Read Water Meters
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments			
Replace touch pads to radio transmitters							
Version Description				Version Comments			
				Revised cost estimate.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	113,000	113,000	0	Expense			
2010	117,000	117,000	0	APC	Construction		
2011	122,000	122,000	0			Total Expense:	113,000
2012	380,000	380,000	0	Revenue			
2013	395,000	395,000	0	UF	Utility Funds		
	<u>1,127,000</u>	<u>1,127,000</u>	<u>0</u>			Total Revenue:	113,000
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date			
2008				September 01, 2013			

Project Summary

Project #	200800102
Title	Hall Lake Water Line
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments			
<p>Project will replace existing substandard two and three-inch water lines located around Hall Lake with approximately 1,500 lineal feet of 8-inch ductile iron pipe.</p> <p>The design and survey are currently being conducted and with construction bids anticipated by the end of March 2009. Construction is expected to be completed by summer 2009.</p>				<p>Water Comprehensive Plan.</p> <p>Funding is anticipated from Water Utility Bond revenues.</p>			
Version Description				Version Comments			
				Fund 440 Utility Bond Revenues.			
Project Forecast				Project Detailed 2009			
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount	
2009	347,000	347,000	0	Expense			
	<u>347,000</u>	<u>347,000</u>	<u>0</u>	APC	Construction	<u>347,000</u>	
				Total Expense:		347,000	
				Revenue			
				BR	Bond Revenue	<u>347,000</u>	
				Total Revenue:		347,000	
Related Projects				Operating Budget Impact			
Project Description				Effective Date	Exp/(Rev)	FTE Impact	
Year Identified	Start Date	Project Partner	Manager			Est. Completion Date	
2008						September 30, 2009	

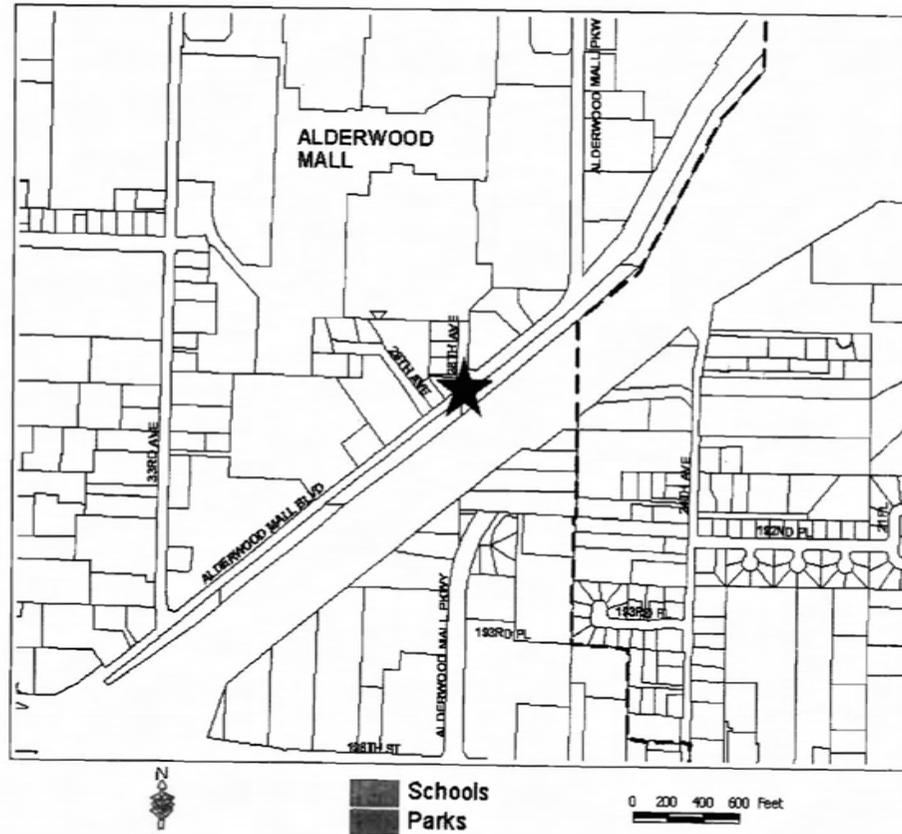
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Project Summary

Project #	200800106
Title	Intersection Improvements: 28th Ave W and Alderwood Mall Blvd
Asset Type	Main
Department	Public Works Administration
Budget Year	2009
Version Name	2009-14 Proposed Active <input checked="" type="checkbox"/>
Budget Status	Project Entry
Regions	
Project Type	WATER

Project Description				Project Comments		
Construct an east to north left turn pocket and a traffic signal.				SEPA Mitigated Determination of NonSignificance for Alderwood Mall Expansion.		
Version Description				Version Comments		
				Contribution by Alderwood Mall and possible grant funding.		
Project Forecast				Project Detailed 2009		
Year	Total Expense	Total Revenue	Difference	GL Acct	Description	Total Amount
2012	100,000	100,000	0			
2013	246,000	246,000	0			
2014	1,118,000	1,118,000	0			
	<u>1,464,000</u>	<u>1,464,000</u>	<u>0</u>			Total :
Related Projects				Operating Budget Impact		
Project Description				Effective Date	Exp/(Rev)	FTE Impact
Year Identified	Start Date	Project Partner	Manager	Est. Completion Date		
2008						



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ADMINISTRATIVE SERVICES		2009 TOTAL	PAGE
Information Services			
City Website Redesign	BUILDINGS & PROPERTIES	\$350,000	19
CityWide Wireless Project	BUILDINGS & PROPERTIES	500,000	18
E-Mail Storage Increase - State Records Compliance	BUILDINGS & PROPERTIES	50,000	23
IT Plan: Desktop Infrastructure Supporting Reliable City Operations	BUILDINGS & PROPERTIES	150,000	16
IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	BUILDINGS & PROPERTIES		17
Permit System Upgrade or Replacement	BUILDINGS & PROPERTIES	70,000	20
Upgrade Payroll System	BUILDINGS & PROPERTIES		21
Upgrde Utility Billing System	BUILDINGS & PROPERTIES		22
Total		1,120,000	
Debt Service			
800 MHz Debt Repayment	DEBT SERVICE	148,000	26
Golf Course Bond Repayment	DEBT SERVICE	246,000	25
Library & Park Acquisition Bond Debt Repayment	DEBT SERVICE	366,000	24
Total		760,000	
BUILDING & PROPERTY			
Court Move & Tenant Improvements	BUILDINGS & PROPERTIES	525,000	29
On-Going Building Facilities Capital Upgrades	BUILDINGS & PROPERTIES	200,000	28
Replace Computer Room HVAC	BUILDINGS & PROPERTIES	30,000	30
Swimming Pool Heat Recovery	BUILDINGS & PROPERTIES	100,000	27
Total		855,000	
FIRE ADMINISTRATION			
East City Fire Station/Training Facility	BUILDINGS & PROPERTIES		31
Fire Station #14 Renovation	BUILDINGS & PROPERTIES		32
Total		-	
PARKS & RECREATION ADMINISTRATION			
188th Street Mini Park	PARKS & RECREATION		56
City Center Parks Acquisition	PARKS & RECREATION		73
City Center Parks Development	PARKS & RECREATION		74
Core Park Site Acquisition	PARKS & RECREATION		55
Daleway Neighborhood Park Renovation - Phase II	PARKS & RECREATION		48
Doc Hageman Park Development, Phase I	PARKS & RECREATION	565,917	61
Doc Hageman Park Development, Phase II	PARKS & RECREATION	500,000	62
Doc Hageman Park Master Plan	PARKS & RECREATION	34,083	60
General Park Renovation	PARKS & RECREATION	60,000	57
Gold Park Development, Phase II	PARKS & RECREATION		41
Heritage Park Development, Phase II	PARKS & RECREATION		42

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Heritage Park Development, Phase III - Water Tower Renovation	PARKS & RECREATION	250,000	43
Heritage Park Development, Phase IV - Eastside Development	PARKS & RECREATION		44
Heritage Park Development, Phase V - Museum Development	PARKS & RECREATION		45
Heritage Park Development, Phase VI - Humble House Roof	PARKS & RECREATION	32,000	77
Interurban Trail Development - 44th Ave W to 40th Ave W	PARKS & RECREATION	220,000	76
Interurban Trail Improvements	PARKS & RECREATION		49
Interurban Trail Realignment	PARKS & RECREATION		50
Lund's Gulch Open Space Preservation, Phase III	PARKS & RECREATION		52
Lynndale Park Renovation, Phase IV	PARKS & RECREATION		46
Lynndale Park Renovation, Phase V - Amphitheater Expansion	PARKS & RECREATION	200,000	47
Manor Way Park Development	PARKS & RECREATION		39
Meadowdale Park Development, Phase II	PARKS & RECREATION	75,000	38
Meadowdale Playfields Softball Fields Renovation	PARKS & RECREATION		69
Off-Leash Dog Park - Development	PARKS & RECREATION		71
Off-Leash Dog Park - Feasibility/Location Study	PARKS & RECREATION	25,000	75
Off-Leash Dog Park - Site Acquisition	PARKS & RECREATION		70
Parks Maintenance Shop Renovation	PARKS & RECREATION	45,000	72
Partnerships with Other Agencies	PARKS & RECREATION		63
Recreation Center Renovation/Expansion, Phase I	BUILDINGS & PROPERTIES	18,776,075	35
Recreation Center Expansion, Phase II	BUILDINGS & PROPERTIES		36
Recreation Center Renovation, Phase III	BUILDINGS & PROPERTIES		37
Resurface Basketball/Tennis Courts	PARKS & RECREATION	31,700	78
Rowe Park Development	PARKS & RECREATION		59
Scriber Creek Open Space Preservation, Phase II	PARKS & RECREATION		40
Scriber Creek Trail Improvements	PARKS & RECREATION		53
Scriber Lake Park Renovation, Phase I, Floating Boardwalk	PARKS & RECREATION	25,000	64
Scriber Lake Park Renovation, Phase II	PARKS & RECREATION		65
Scriber Lake Park Renovation, Phase III	PARKS & RECREATION		66
Scriber Lake Park Renovation, Phase IV	PARKS & RECREATION		67
Scriber Lake Park Renovation, Phase V	PARKS & RECREATION		68
Stadler Ridge Park Development	PARKS & RECREATION	80,000	58
South Lund's Gulch Trail Development	PARKS & RECREATION		51
Swamp Creek Open Space Preservation	PARKS & RECREATION		54
Total		20,919,775	
POLICE ADMINISTRATION			
Emergency Generator	POLICE SERVICES	35,000	34
New Justice Facility	POLICE SERVICES	100,000	33
Total		135,000	

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PUBLIC WORKS ADMINISTRATION

Street Projects

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway	STREETS	620,000	153
33rd Ave W Extension - 33rd Ave W to 184th St SW	STREETS		169
33rd Ave W Extension - Maple Intersection	STREETS		171
40th Ave W, 194th St SW to Maple Rd	STREETS		103
52nd Ave W & 208th St SW Traffic Signal	STREETS		87
60th Ave from 188th Street to SR-99	STREETS		85
68th Ave/Blue Ridge Dr & OVD Traffic Signal	STREETS		86
Beech Road Extension	STREETS		161
City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	STREETS	233,000	127
City Center: Expanded Road: 200th St SW: 64th to 48th Ave W	STREETS		129
City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave	STREETS		137
City Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St	STREETS	679,000	119
City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW	STREETS		125
City Center: Expanded Roadway: 200th St SW: 64th to 48th Ave W	STREETS	218,000	129
City Center: New Road - 194th St SW	STREETS		173
City Center: New Road: Grid Streets	STREETS		136
City Center: New Road: I-5 City Center Exit, Phase II	STREETS		131
City Center: New Road: I-5 City Center Exit, Phase III	STREETS		132
City Center: New Road: 42nd Ave W	STREETS		166
City Center: Pedestrian Facilities: Promenade: 44th Ave W to 40th Ave W	STREETS	523,000	134
City Center: Pedestrian Facilities: Promenade: 45th Ave W to 40th Ave W	STREETS		135
City Center: Transit: Lynnwood Link - Trolley Feasibility Study	STREETS	100,000	145
City-Wide Sidewalk and Walkway Program	STREETS	375,000	93
City-Wide Sidewalk and Walkway Program - ADA Ramps	STREETS	100,000	143
City-Wide Sidewalk and Walkway Program - Operations and Maintenance	STREETS	100,000	144
Comprehensive Plan, Transportation Element: Revisions	STREETS	40,000	150
Expanded Road: 48th Ave W from 180th to 182nd	STREETS		113
Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	STREETS		105
Expanded Road: 196th St SW from SR-99 to Scriber Lake Rd	STREETS		141
Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW	STREETS	3,080,000	79
Expanded Road: Southbound I-5 Braided Ramp	STREETS	2,250,000	83
Intelligent Transportation System (ITS) - Phase 3	STREETS	800,000	133
Intelligent Transportation System (ITS) - Traffic Management Center (TMC)	STREETS	1,133,000	147
Intersection Control: 36th Ave W & 172nd St SW	STREETS		97
Intersection Control: 164th St SW & 164th PI SW	STREETS		139
Intersection Improvements: 196th St SW at Alderwood Mall Parkway	STREETS		151

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Intersection Improvements: 48th Ave W & 188th St SW	STREETS		89
Intersection Improvements: 52nd Ave W & 176th St SW	STREETS		115
Intersection Improvements: 66th Ave W & 212th St SW	STREETS		91
Intersection Improvements: Sears and Alderwood Mall Parkway	STREETS		167
ITS Improvements in Alderwood Mall Area	STREETS		123
Neighborhood Traffic Calming Program	STREETS	100,000	165
New Road: 204th St. SW: 68th Ave W to SR-99	STREETS	300,000	107
New Road: I-5/SR 525 Interchange New Ramp Phase I	STREETS		117
New Road: Maple Rd Extension: 32nd Ave W to Alderwood Mall	STREETS		101
Overlay Program	STREETS	1,100,000	99
Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements	STREETS	3,753,000	81
Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail	STREETS	3,292,000	95
Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th St	STREETS		111
Pedestrian Facility: 60th Ave W Sidewalks: 188th ST SW to SR-99 - Phase II	STREETS	499,000	163
Poplar Extension Bridge: 33rd Ave W to Poplar Way	STREETS	916,000	155
Roundabout: 36th Ave W at Maple Road	STREETS	835,000	157
Traffic Intersection Control: 48th Ave W & 194th St SW	STREETS		149
Traffic Signal: 44th Ave & 172nd St SW	STREETS		98
Traffic Signal: Alderwood Mall Blvd/28th Ave W	STREETS		121
Traffic Signal Rebuild Program	STREETS	600,000	109
Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW	STREETS	325,000	159
Turn Lane & ITS Installation: AMP - North of Sears Driveway	STREETS		122
Total		21,971,000	

ENTERPRISE FUNDS - UTILITY PROJECTS

Sewer

Infiltration/Inflow Analysis/Corrections	SEWER	270,000	176
Lift Station 16: New Facility	SEWER	100,000	190
Lift Station No. 8: Replacement	SEWER	527,000	186
Preheat System Replacement	SEWER		188
SCADA System Update	SEWER	129,000	182
Sewer Line Replacement	SEWER	388,000	192
Treatment Facility Equipment Replacement	SEWER	50,000	147
Treatment Plant Incinerator Repair/Replacement	SEWER		178
Treatment Plant Secondary Ultraviolet Light Disinfection	SEWER		177
Waste Water Treatment Plant - Outfall Diffuser	SEWER	112,000	196
WWTP Flow Meters	SEWER	67,000	193
WWTP: Emergency Generator	SEWER	585,000	179
WWTP: Fire Sprinkler System	SEWER		184

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WWTP Headworks Scrubber	SEWER		194
WWTP Odor Control: Revise Discharge to RJ Scrubber	SEWER		183
WWTP: Renovate Building No. 1	SEWER	371,000	180
WWTP: Update/Replace Incinerator Controls	SEWER	54,000	181
Total		2,653,000	

Stormwater

Catch Basin Repair Program	STORMWATER	169,000	204
Developer Participation - Stormwater	STORMWATER	20,000	198
Drainage Improvements: Maple Road at Ash Way	STORMWATER	73,000	202
Scriber Creek Culverts at 44th Ave W	STORMWATER		199
Scriber Creek Culverts at 44th Ave W - Phase 2	STORMWATER		200
Storm Water Property Purchase: Various Locations	STORMWATER		208
Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W	STORMWATER	96,000	206
Total		358,000	

Water

Hall Lake Water Line	WATER	347,000	213
Intersection Improvements: 28th Ave W and Alderwood Mall Blvd	WATER		215
Radio Read Water Meters	WATER	113,000	212
Water Main Replacement	WATER	975,000	211
Water Storage Tank Painting (2.77 MG)	WATER		209
Water Storage Tank Painting (3.0 MG)	WATER	478,000	210
Total		1,913,000	

Grand Total - 2009 \$ 50,684,775