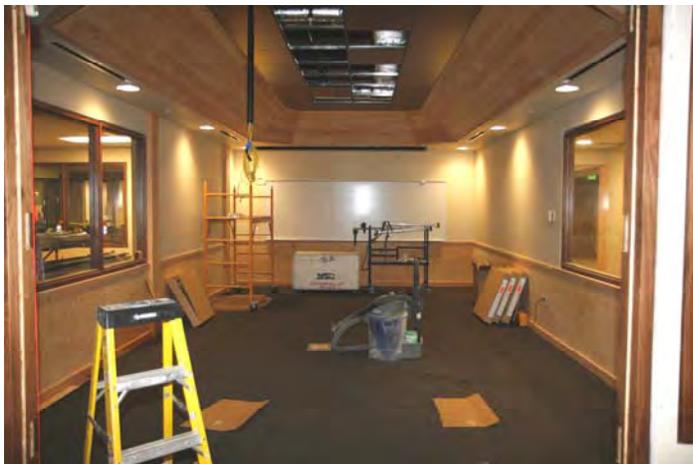


# CITY OF LYNNWOOD



Capital Facilities Plan  
2010-2015

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## ADMINISTRATIVE SERVICES DEPARTMENT

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January 15, 2010

Lynnwood City Council  
Citizens of Lynnwood

This is the City's Capital Facilities Plan (CFP) for the years 2010 through 2015. On December 14, 2009 Council adopted Ordinance No. 2814 approving this plan. 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. Projects defined in this 2010 – 2015 CFP, requires specific authorization and appropriation by the Council as defined in the Strategic Investment Plan. On pages 7-8 of this document is a summary of the Strategic Investment Plan (SIP) for year 2010.

The individual project worksheets begin on page 9 of this document and they provide a brief description of the projects, estimated costs and identifies potential revenue sources for funding. Also, for a quick reference to an individual project please refer to the Index included in the back of this document.

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.

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.

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

Vicki M. Heilman  
Acting Finance Director

# CITY OF LYNNWOOD

## ORDINANCE NO. 2814

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2010 THROUGH 2015; 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 2010; and

WHEREAS, the City Council held a public hearing on November 23, 2009 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 2010–2015 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

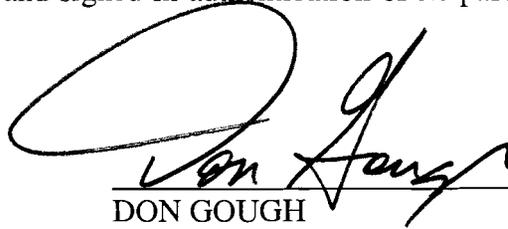
NOW, THEREFORE, THE COUNCIL OF THE CITY OF LYNNWOOD, WASHINGTON, DO ORDAIN AS FOLLOWS:

Section 1: Capital Facilities Plan. That portion of the Comprehensive Plan entitled The Six Year Capital Facilities Plan (2009-2014), Summary of Projects: is hereby amended and replaced by "The Six Year Capital Facilities Plan (2010-2015)", 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.

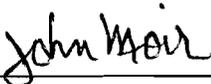
PASSED this 14<sup>th</sup> day of December 2009, and signed in authentication of its passage this 15<sup>th</sup> day of December, 2009.



DON GOUGH  
Mayor

ATTEST:

APPROVED AS TO FORM:



JOHN MOIR  
Finance Director



ERIC FRIMODT  
City Attorney

# Introduction

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## ***Introduction***

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

- Administrative Services – Information Services
- Fire Administration
- Park, Recreation & Cultural Arts Administration
  - Building & Property Services
  - Parks & Recreation
- Police Administration
- Public Works Administration
  - Building & Property Services
  - Street Projects
  - Utility Projects – Enterprise Funds
    - 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.



# **Strategic Investment Plan**

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

	A	B	C
2	<b><u>SIP Revenue Projections for CFP Projects</u></b>		
3			
4	REET #2 - F#330	Estimated Cash Balance 12/31/10	\$ 1,011,411
5	REET #1 - F#331	Estimated Cash Balance 12/31/10	14,252
6	Cap Dev F#333	Estimated Cash Balance 12/31/10	2,598,929
7	Restricted Sources-Fund 199	City Ctr. Municipal Non-existent Bldg Space Study	115,000
8	Restricted Sources-Fund 105	New & Expanded Criminal Justice Facility - Space Study	50,000
9	<b>Estimate 12/31/10 Available Balances</b>		<b>\$ 3,789,592</b>
10			
11	<b><u>Category &amp; Project Descriptions</u></b>		
12			
13	<b><u>Category #1: High Priority &amp; Match Existing Grants</u></b>		
14	Stadler Ridge Park Dev: State RCO List #21		\$ 350,000
15	40th Ave W. Sidewalk Grant Match		176,000
16	<b>CATEGORY #1 TOTAL</b>		<b>\$ 526,000</b>
17			
18	<b><u>Category #2 Match Pools</u></b>		
19	Rebuild Rd: Olympic Vw. DR: 76th Ave W to 169th St		\$ 490,310
20	Interurban Trail: Pedestrian Bridge - 44th Ave		375,000
21	C-Wide Sidewalk/Wikwy-Build ADA Ramps & Mntnce		100,000
22	<b>CATEGORY #2 TOTAL</b>		<b>\$ 965,310</b>
23			
24	<b><u>Category #3 Match Pools</u></b>		
25	<b><u>Phase A - Design</u></b>		
25	Widen Road: 36th Ave W Mple Rd to 164th St SW		\$ 200,000
26	Scriber Lake Renovation : Floating Boardwalk Safety Study		25,000
27	Lynndale Park Amphitheater Renovation: Study & Design		25,000
28	Fire Station #14 - Renovation: Interim Project		20,000
29	New & Expanded Criminal Justice Facility - Space Study		100,000
30	New & Expanded Criminal Justice Facility - Space Study-FUND 105		50,000
31	Interurban Trail: Connect from 44th Bridge East to 40th Ave		220,000
32	<b>SUBTOTAL</b>		<b>\$ 640,000</b>
33			
34	<b><u>Category #3 Match Pools</u></b>		
35	<b><u>Phase B - Design Study</u></b>		
35	City Wide Comprehensive Plan Update (NOT A CFP PROJECT)		225,000
36	City Hall: Design/Encl "Breezeway, Const TMC		350,000
37	City Ctr. Municipal Non-existent Bldg Space Study-FUND 199 (NOT A CFP PROJECT)		115,000
38	City Wide Strategic Existing Building & Annexation Space Analysis (NOT A CFP PROJECT)		300,000
39	<b>SUBTOTAL</b>		<b>990,000</b>
40	<b>CATEGORY #3 - TOTAL</b>		<b>\$ 1,630,000</b>
41			
42	<b><u>Category #4 Additional Projects</u></b>		
43	Emergency Gengerator - Police Dept		\$ 36,000
44	Cold Weather Shelter Matching Grant Program (NOT A CFP PROJECT)		25,000
45	City Hall - Expand Womens Restroom		35,000
46	<b>CATEGORY #4 TOTAL</b>		<b>\$ 96,000</b>
47			
48	<b>TOTAL: CAT#1+CAT #2+CAT #3+CAT #4</b>		<b>\$ 3,217,310</b>
49			
50		<b>SIP Est. Avail. Net Balance</b>	<b>\$ 572,282</b>
51			
52	<b><u>Additional Revenue Not Listed Above</u></b>		
53	Capital Development Fund	General Fund Transfer (Library Payment)	\$ 1,000,000
54	Restricted Source Revenue	Criminal Justice Center	\$ 750,000
55			<b>\$ 1,750,000</b>

	B	D	F	G	H
1	<b>Strategic Investment Plan (SIP)</b>				
2	<b>Based on Strategic Investment Plan: 2009-10 Biennial Budget Revised May 2009</b>				
3					
4				<b>2010 SIP Funding</b>	
					<b>Capital</b>
5	<b>Project</b>	<b>2009 SIP</b>	<b>REET 1</b>	<b>REET 2</b>	<b>Develop</b>
			<b>(331)</b>	<b>(330)</b>	<b>(333)</b>
13	Emergency Generator: Design/System Adjustment	36,000	-	-	36,000
	Olympic View Drive -- 76th Ave W. to 169th				
15	St[Perrinville to 168th] -- Transfer \$490,000 9/09	980,310		390,310	100,000
17	Widen Road: 36th Ave W.: Maple Rd to 164th St. SW	476,000	-		200,000
	C-Wide Sidewalk/Walkway -- Build some, ADA ramps				
18	& Maint.	100,000		-	100,000
19	Interurban Trail: Pedestrian Bridge - 44th Ave	375,000		-	375,000
22	Scriber Lake Park Renovation 0 Phases I - V	25,000		25,000	
29	City Hall + City-Wide Telephone System Replacement	-			-
32	Match Pools				
34	322 - Stadler Ridge Park Development	350,000		350,000	
	322 - Lynndale Park Amphitheater (1968) Expan.				
36	Phase V	25,000		25,000	
39	Fire-Police Trng. Facility Partnership -- Study / Design	67,500	-		
	New and Expanded Justice Facility (\$50,000 from Fund				
40	105-Criminal Justice Fund)	150,000	-		100,000
	City Hall: Design/Encl. "Breezeway,"- Constr. & TMC				
42	Match	350,000	-		350,000
43	40th Ave. W. Sidewalk Grant Match	176,000			176,000
45	Police Department Renov. Of Municipal Ct Space	750,000			
46	Fire Station #14-Renovation: Interim Project	20,000			20,000
47	Fire Station #14-Major Rebuild or Renovation	-			
	Interurban Trail: Connect from 44th Bridge East to 40th				
48	Ave.	220,000			220,000
49	City-Wide Strategic Annexation Space Analysis	300,000			300,000
	City-Wide Comprehensive Plan Update 2011-Prof.				
50	Svcs	225,000			225,000
57	Jail - Replace undersized washer drains	8,900			
58	City Hall Expand Women's Restroom	35,000			35,000
62	Cold Weather Shelter Matching Grant	25,000			25,000
63	Traffic Calming Experiments	60,000			
67	<b>TOTALS</b>	<b>5,136,400</b>	<b>-</b>	<b>790,310</b>	<b>2,262,000</b>

# **Administrative Services**

**Project Title & Location****Department:** Administrative Services Administration

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

**Project Year Identified:**

2005

**Project Start Date:****Element:**

INFORMATION TECHNOLOGY

**Description:**

The IT Plan calls for annually replacing 1/3 of the Departmental Desktop PCs to include Police/Fire MDT'S required to support City Public Services and Day-to-Day Department Operations. The majority of the City's desktop infrastructure was acquired in the initial 2000 IT Plan. 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.

**Justification:**

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

**Support:**

Information Technology Plan (2008-2013) In Progress

**Level of Service:**

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.

**Other:**

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 levelled 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.

**Project Title & Location**

**Department:** Administrative Services Administration

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

**Project Year Identified:** 2005

**Project Start Date:**

**Element:**

INFORMATION TECHNOLOGY

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	600,000	150,000	150,000	150,000	150,000	0	0	0
<b>Totals :</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
General Fund	600,000	150,000	150,000	150,000	150,000	0	0	0
Program Development	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>600,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location****Department:** Administrative Services Administration

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

**Project Year Identified:**

2005

**Project Start Date:****Element:**

INFORMATION TECHNOLOGY

**Description:**

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

- Web Improvements: E-Gov Transaction Services (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

**Justification:**

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

**Support:**

Refer to Information Technology Plan (2008-2013 - currently under development)

**Level of Service:**

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.

**Other:**

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

**Project Title & Location**

**Department:** Administrative Services Administration

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

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** INFORMATION TECHNOLOGY

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Miscellaneous	1,600,000	0	0	500,000	500,000	300,000	300,000	0
<b>Totals :</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Program Development	1,600,000	0	0	500,000	500,000	300,000	300,000	0
<b>Totals :</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>300,000</b>	<b>300,000</b>	<b>0</b>

**Project Title & Location**

CityWide Wireless Project

**Department:** Administrative Services Administration

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**Project Year Identified:** 2008 **Project Start Date:** **Element:** INFORMATION TECHNOLOGY

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**Description:**

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

**Justification:**

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

**Support:**

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

**Level of Service:**

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

**Other:**

This will require a funding source.

**Project Title & Location**  
CityWide Wireless Project

**Department:** Administrative Services Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** INFORMATION TECHNOLOGY

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	750,000	0	0	250,000	250,000	250,000	0	0
<b>Totals :</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Program Development	750,000	0	0	250,000	250,000	250,000	0	0
<b>Totals :</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

City Website Redesign

**Department:** Administrative Services Administration

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**Project Year Identified:**

2008

**Project Start Date:****Element:**

INFORMATION TECHNOLOGY

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**Description:**

Redesign and implement a new City website

**Justification:**

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

**Support:**

Information Services Strategic Plan (2009-2014 - Under Development)

**Level of Service:**

To increase service and information delivery to our citizens

**Other:**

This project will require funding.

**Project Title & Location**  
City Website Redesign

**Department:** Administrative Services Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** INFORMATION TECHNOLOGY

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	120,000	0	60,000	60,000	0	0	0	0
<b>Totals :</b>	<b>120,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Program Development	120,000	0	60,000	60,000	0	0	0	0
<b>Totals :</b>	<b>120,000</b>	<b>0</b>	<b>60,000</b>	<b>60,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Upgrade Payroll System

**Department:** Administrative Services Administration

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**Project Year Identified:** 2008 **Project Start Date:** **Element:** INFORMATION TECHNOLOGY

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**Description:**

Upgrade the City's Payroll system

**Justification:**

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

**Support:****Level of Service:**

Required to manage payroll of City employees

**Other:**

Will require funding

2009 Update: Information Services moved forward with a pilot project for an electronic time and attendance system this year. Existing projects, coupled with the downturn in the economy caused the project to be delayed into the first quarter of 2010. it should be noted that advances in technology and automation processes has lowered the project cost of this project by approx \$ 40,000

**Project Title & Location**  
Upgrade Payroll System

**Department:** Administrative Services Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** INFORMATION TECHNOLOGY

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	109,000	24,000	0	85,000	0	0	0	0
<b>Totals :</b>	<b>109,000</b>	<b>24,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Program Development	109,000	24,000	0	85,000	0	0	0	0
<b>Totals :</b>	<b>109,000</b>	<b>24,000</b>	<b>0</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Email Storage Increase - State Records Compliance

**Department:** Administrative Services Administration**Project Year Identified:**

2008

**Project Start Date:****Element:**

INFORMATION TECHNOLOGY

**Description:**

Upgrade of equipment and software to allow for Email storage capacity was purchased in 2008. Phase II - eDiscovery proposed for 2009.

**Justification:**

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

**Support:****Level of Service:****Other:**

2009 Update: It should be noted that the State continues to lay new public record retention requirements on Cities. Recent additions now include many new Information Technology retention requirements including network access, metadata retention and others. This has the opportunity to seriously impact our storage requirements. The Capital Budget has been adjusted to reflect these new requirements

**Project Title & Location**

**Department:** Administrative Services Administration

Email Storage Increase - State Records Compliance

**Project Year Identified:** 2008

**Project Start Date:**

**Element:** INFORMATION TECHNOLOGY

Expense		Budget Years						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	150,000	0	50,000	20,000	30,000	20,000	30,000	0
<b>Totals :</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>

Revenue		Budget Years						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
General Fund	150,000	0	50,000	20,000	30,000	20,000	30,000	0
<b>Totals :</b>	<b>150,000</b>	<b>0</b>	<b>50,000</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>	<b>30,000</b>	<b>0</b>

**Project Title & Location**

Technology Disaster Recovery Project

**Department:** Administrative Services Administration**Project Year Identified:**

2009

**Project Start Date:**

01/01/2010

**Element:**

INFORMATION TECHNOLOGY

**Description:**

The City has invested significantly in the rebuilding of our IT Infrastructure. The City also sits in a heavy weather zone that from time to time causes power outages and other potentially damaging occurrences. This project is to design and build our disaster recovery system so that the City can withstand and continue to operate in case of a significant interruption of business and service the publics needs. The City invested in our EOC Center in 2009, this project moves the disaster management to the technology sector so that operations like networking, telecommunications and accounting activities can be maintained in operational mode.

**Justification:**

To maintain continuity of business during significant emergency events.

**Support:****Level of Service:****Other:**

**Project Title & Location**  
Technology Disaster Recovery Project

**Department:** Administrative Services Administration

**Project Year Identified:** 2009    **Project Start Date:** 01/01/2010    **Element:** INFORMATION TECHNOLOGY

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	100,000	0	0	50,000	50,000	0	0	0
<b>Totals :</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
General Fund	100,000	0	0	50,000	50,000	0	0	0
<b>Totals :</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Fiber Network Expansion

**Department:** Administrative Services Administration**Project Year Identified:**

2009

**Project Start Date:****Element:**

INFORMATION TECHNOLOGY

**Description:**

Currently the City Network is 100% Fiber Backbone. This is a very high speed network architecture that eliminates connection or choke points for City network traffic. Currently our network architecture is "point to point" this was Phase I of our infrastructure redesign. Phase II is to build a "mesh" architecture into our network design. This will enable redundancy and continuity of service into the network backbone. If one segment fails or is disabled, the upgraded architecture will re route other, diverse paths, and maintain service connections to all City Facilities.

**Justification:**

To maintain continuity of operations during network disabling events.

**Support:****Level of Service:****Other:**

**Project Title & Location**  
Fiber Network Expansion

**Department:** Administrative Services Administration

**Project Year Identified:** 2009    **Project Start Date:**    **Element:** INFORMATION TECHNOLOGY

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	600,000	0	0	250,000	250,000	100,000	0	0
<b>Totals :</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
General Fund	600,000	0	0	250,000	250,000	100,000	0	0
<b>Totals :</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>250,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**Fire Administration**

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**Project Title & Location**  
Fire Station #14 Renovation

**Department:** Fire Administration

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**Project Year Identified:** 2008    **Project Start Date:**    **Element:** FIRE SERVICE

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**Description:**

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

**Justification:**

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

**Support:**

**Level of Service:**

To maintain the required LOS

**Other:**

**Project Title & Location**  
Fire Station #14 Renovation

**Department:** Fire Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** FIRE SERVICE

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	675,000	0	0	675,000	0	0	0	0
Construction	4,520,000	0	20,000	0	4,500,000	0	0	0
<b>Totals :</b>	<b>5,195,000</b>	<b>0</b>	<b>20,000</b>	<b>675,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Capital Development	5,195,000	0	20,000	675,000	4,500,000	0	0	0
Program Development	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>5,195,000</b>	<b>0</b>	<b>20,000</b>	<b>675,000</b>	<b>4,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Parks, Recreation,  
& Cultural Arts  
Administration**

**Building & Property**

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**Project Title & Location**

Park Shop Expansion

**Department:** Parks, Recreation & Cultural Arts Administrat

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**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

BUILDINGS & PROPERTIES

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**Description:**

Acquisition of 2-acre site north of existing shop, planning and development of expanded maintenance facility.

**Justification:**

Additional area is needed to accommodate maintenance activities.

**Support:**

The project complies with goals and objectives in the Parks and Recreation Comprehensive Plan to upgrade existing facilities. (P8, 8.1)

**Level of Service:**

N/A

**Other:**

Formerly PK1998027.

**Project Title & Location**  
Park Shop Expansion

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 1998    **Project Start Date:**    **Element:** BUILDINGS & PROPERTIES

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	50,000	0	0	0	0	0	50,000	0
Land Acquisitions	250,000	0	0	0	0	0	250,000	0
Construction	950,000	0	0	0	0	0	950,000	0
<b>Totals :</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Capital Development	1,250,000	0	0	0	0	0	1,250,000	0
<b>Totals :</b>	<b>1,250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250,000</b>	<b>0</b>

**Project Title & Location**

Recreation Center Renovation/Expansion, Phase I

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood Recreation Center, 18900 44th Ave W, Lynnwood WA

**Project Year Identified:**

2006

**Project Start Date:**

01/07/2009

**Element:**

BUILDINGS &amp; PROPERTIES

**Description:**

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 permanent partially retractable roof. Aquatic expansion includes a leisure pool with zero-depth entry, spray pool, water slide, lazy river and whirlpool. Renovation includes family changing rooms, additional multipurpose rooms, concession area, outdoor deck, children's playground and expanded parking. The total square footage of the renovated/expanded facility is approximately 44,145 square feet.

**Justification:**

Renovation will provide necessary improvements to an aging facility that will result in conservation of energy and long-term reduction in City costs. Expansion of the Recreation Center will provide an updated and expanded recreation facility that will provide increased revenue, and meet the current and future demands for programs, ADA standards and safety.

**Support:**

Goals and objectives in the Comprehensive Plan, Parks & Recreation Element, the 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 high quality recreation park facilities. Parks and Recreation Board ranking - Priority Level 1, Critical.

**Level of Service:**

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.

**Other:**

**Project Title & Location**

Recreation Center Renovation/Expansion, Phase I

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood Recreation Center, 18900 44th Ave W, Lynnwood WA

**Project Year Identified:** 2006    **Project Start Date:** 01/07/2009    **Element:** BUILDINGS & PROPERTIES

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	8,200,000	2,250,000	3,750,000	2,200,000	0	0	0	0
Construction	17,300,000	0	16,608,000	692,000	0	0	0	0
<b>Totals :</b>	<b>25,500,000</b>	<b>2,250,000</b>	<b>20,358,000</b>	<b>2,892,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Bond Revenue	25,500,000	2,250,000	20,358,000	2,892,000	0	0	0	0
<b>Totals :</b>	<b>25,500,000</b>	<b>2,250,000</b>	<b>20,358,000</b>	<b>2,892,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Parks Maintenance Shop Renovation

20522 60th Ave W, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat**Project Year Identified:**

2004

**Project Start Date:****Element:**

BUILDINGS &amp; PROPERTIES

**Description:**

Renovation of existing Parks Maintenance Shop facility. Roof replacement completed in 2009. Replacement of back stairs and other repairs still needed.

**Justification:**

To address deferred maintenance by replacing deteriorating facilities that have exceeded their intended life span.

**Support:**

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

**Level of Service:**

N/A

**Other:**

**Project Title & Location**  
Parks Maintenance Shop Renovation  
  
20522 60th Ave W, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 2004    **Project Start Date:**    **Element:** BUILDINGS & PROPERTIES

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	75,000	0	0	0	0	75,000	0	0
<b>Totals :</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Capital Development	75,000	0	0	0	0	75,000	0	0
<b>Totals :</b>	<b>75,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Recreation Center Expansion, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Civic Center Campus, 44th Ave W, Lynnwood WA

**Project Year Identified:**

2006

**Project Start Date:****Element:**

BUILDINGS &amp; PROPERTIES

**Description:**

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.

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

Funding sources to be determined

**Project Title & Location**

Recreation Center Expansion, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Civic Center Campus, 44th Ave W, Lynnwood WA

**Project Year Identified:** 2006

**Project Start Date:**

**Element:**

BUILDINGS & PROPERTIES

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Planning & Development	3,700,000	0	0	3,700,000	0	0	0	0
Construction	27,000,000	0	0	0	27,000,000	0	0	0
<b>Totals :</b>	<b>30,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Miscellaneous	30,700,000	0	0	3,700,000	27,000,000	0	0	0
<b>Totals :</b>	<b>30,700,000</b>	<b>0</b>	<b>0</b>	<b>3,700,000</b>	<b>27,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Parks & Recreation**

**Project Title & Location**

Meadowdale Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Meadowdale Park, 5700 168th St SW, Lynnwood

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Phase II will complete Master Plan development with parking expansion, picnic shelters and a small aquatic play area.

**Justification:**

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

**Support:**

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.

Parks and Recreation Board ranking - Priority Level 2, Significant

**Level of Service:**

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

**Other:**

**Project Title & Location**

Meadowdale Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Meadowdale Park, 5700 168th St SW, Lynnwood

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Planning & Development	25,000	0	0	0	0	25,000	0	0
Construction	325,000	0	0	100,000	0	225,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Capital Development	350,000	0	0	100,000	0	250,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Manor Way Park Development

**Department:** Parks, Recreation & Cultural Arts Administrat

156th St SW and Manor Way, Lynnwood MUGA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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.

**Justification:**

There are currently no park facilities in the NE MUGA. The project would help relieve the stress on Lynnwood city parks which are used by the growing MUGA population.

**Support:**

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.

**Level of Service:**

The level of service for parks in the MUGA is very low since the county does not provided active neighborhood park facilities. The City has not yet determined the LOS for the annexation areas.

**Other:**

Potential 2014 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 Title & Location**  
Manor Way Park Development

**Department:** Parks, Recreation & Cultural Arts Administrat

156th St SW and Manor Way, Lynnwood MUGA

**Project Year Identified:** 1997    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	100,000	0	0	0	0	0	100,000	0
Construction	1,000,000	0	0	0	0	0	0	1,000,000
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	600,000	0	0	0	0	0	100,000	500,000
Grant	500,000	0	0	0	0	0	0	500,000
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>1,000,000</b>

**Project Title & Location**

Gold Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

6421 200th St SW, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Phase II would include enhanced entry and parking, picnic facilities, landscaping, benches, habitat enhancement, interpretive signage and restrooms. Potential for limited active play area.

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

Property acquired in 1997 with Conservation Futures Funds (PK1997011A).

Passive development in 2002, materials and labor, provided by City park maintenance crews and community volunteers.

**Project Title & Location**

Gold Park Development, Phase II

6421 200th St SW, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	50,000	0	0	0	0	50,000	0	0
Construction	350,000	0	0	0	0	350,000	0	0
<b>Totals :</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	400,000	0	0	0	0	400,000	0	0
<b>Totals :</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Heritage Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:**

01/01/2006

**Element:**

PARKS &amp; RECREATION

**Description:**

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

**Justification:**

Humble House renovation is an on-going effort by volunteers and city maintenance crews. House is functioning as a genealogy library, operated and staffed by the Sno-Isle Genealogical Society.

The second floor of the Wickers Building will be renovated to provide additional museum space, archival storage and a park docent office. There is not enough room on the first floor to develop museum displays, as the Visitor Information Center uses most of the space.

Accessories will be purchased/fabricated and installed on the trolley to complete its renovation. Overhead sectional doors will be installed in the trolley shelter to protect the trolley.

Project completed by 2008, with exception of track extension. The tracks will be extended so that the trolley can be moved out, allowing it to be ADA accessible and the shelter to be used independently for events. We need additional facilities of this kind (covered, rentable) in our park system.

**Support:**

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."

**Level of Service:**

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.

**Other:**

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

\$200,000 - Federal Transportation Enhancement Funds received in 2006 for 2nd floor renovation of Wickers Building, trolley accessories and overhead sectional doors in the trolley shelter. Funds fell short of completing the shelter doors.

\$16,000 - Fund 101 reserves dedicated to Phase II.

\$20,000 - proposed in 2011 to extend trolley tracks.

**Project Title & Location**

Heritage Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:** 1997 **Project Start Date:** 01/01/2006 **Element:** PARKS & RECREATION

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	293,000	273,000	0	20,000	0	0	0	0
<b>Totals :</b>	<b>293,000</b>	<b>273,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	200,000	200,000	0	0	0	0	0	0
Grant	16,000	16,000	0	0	0	0	0	0
Program Development	77,000	57,000	0	20,000	0	0	0	0
<b>Totals :</b>	<b>293,000</b>	<b>273,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Heritage Park Development, Phase III - Water Tower Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:**

03/01/2008

**Element:**

PARKS &amp; RECREATION

**Description:**

Renovation of the 1917 Demonstration Farm water tower. Exterior renovation completed in 2008. Second phase will complete interior renovation, site and utility improvements, and allow for public use of the structure.

**Justification:**

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

**Support:**

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."

Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

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.

**Other:**

2008 Renovation:

\$85,294 "Prior" funds - 2005 grant from the WSHS Heritage Capital Projects Fund

\$174,000 - matching funds from Real Estate Excise Tax, approved by City ordinance in August 2006

\$30,086 - reprogrammed funds from Parks Maintenance Shop roof to cover shortfall and contingency

Proposed 2012 Renovation:

\$250,000 is proposed in 2012 to complete interior renovation and site/utility improvements. Potential for WSHS Heritage Capital Projects Fund grant in 2012 with 2/3 community match. Funds needed only for construction. A&E completed.

**Project Title & Location**

Heritage Park Development, Phase III - Water Tower Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, Lynnwood WA

**Project Year Identified:** 1997

1997

**Project Start Date:** 03/01/2008

03/01/2008

**Element:** PARKS & RECREATION

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	30,000	30,000	0	0	0	0	0	0
Construction	509,380	259,380	0	0	250,000	0	0	0
<b>Totals :</b>	<b>539,380</b>	<b>289,380</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	167,000	0	0	0	167,000	0	0	0
Grant	168,294	85,294	0	0	83,000	0	0	0
Miscellaneous	30,086	30,086	0	0	0	0	0	0
Real Estate Excise Tax 2	174,000	174,000	0	0	0	0	0	0
<b>Totals :</b>	<b>539,380</b>	<b>289,380</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Heritage Park Development, Phase IV - East Side Development

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**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.

**Justification:**

This phase completes the park's master plan and provides opportunities for heritage agricultural and sustainability programs and environmental enhancement. Project includes development of demonstration gardens, water catchment and composting demonstrations. Expansion of the existing parking lot is needed to accommodate larger events at the park. A small thematic play area will be provided to better serve the neighborhood and park visitors. Trails will provide environmental appreciation of adjacent natural areas and access to east neighborhoods.

**Support:**

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."

Parks and Recreation Board ranking - Priority Level 2, Significant

**Level of Service:**

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.

**Other:**

\$200,000 proposed in 2013 for development of demonstration gardens, trails, interpretive signage, wetland enhancement and play equipment.

\$100,000 proposed in 2015 for expansion of parking.

**Project Title & Location**

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park Development, Phase IV - East Side Development

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:** 1997

**Project Start Date:**

**Element:**

PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	300,000	0	0	0	0	200,000	0	100,000
<b>Totals :</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>
Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	300,000	0	0	0	0	200,000	0	100,000
<b>Totals :</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>100,000</b>

**Project Title & Location**

Heritage Park Development, Phase V - Museum Development

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:**

10/29/2009

**Element:**

PARKS &amp; RECREATION

**Description:**

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.

**Justification:**

The mission statement of Heritage Park is to interpret the heritage of Lynnwood and the neighborhoods which once formed the community of Alderwood Manor. Now that renovation of the historic structures is nearly finished, it is time to develop the stories that they have to tell. The Wickers Building will include the most comprehensive museum displays featuring the history of Lynnwood from its roots as Alderwood Manor, and the history of the building as the first general store and post office. Lynnwood's transportation history and the Interurban will be located in the trolley shelter. The water tower will include exhibits on Lynnwood's agricultural heritage.

**Support:**

In December 2009 the Alderwood Manor Heritage Association will become a partner with the city for the management and display of historic artifacts at Heritage Park. The Heritage Park Partners Advisory Committee and the Lynnwood Historical Commission also support and will be directly involved in museum programming at the park. 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."

**Level of Service:**

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.

**Other:**

\$25,000 is proposed 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 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.

**Project Title & Location**

Heritage Park Development, Phase V - Museum Development

**Department:** Parks, Recreation & Cultural Arts Administrat

Heritage Park, 19921 Poplar Way, Lynnwood WA

**Project Year Identified:** 1997    **Project Start Date:** 10/29/2009    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	15,000	0	0	15,000	0	0	0	0
Construction	35,000	0	0	35,000	0	0	0	0
<b>Totals :</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	25,000	0	0	25,000	0	0	0	0
Program Development	25,000	0	0	25,000	0	0	0	0
<b>Totals :</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Lynndale Park Renovation, Phase IV

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynndale Park, 18927 72nd Ave W, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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

**Justification:**

The park's central play area, originally developed in 1968, is heavily used by the community, by City day care, summer camp and recreation programs, and is in need of renovation. The project will also improve park circulation and ADA access. Development of a tot lot will help support City day care programs.

**Support:**

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

**Level of Service:**

Park improvements enhance level of service to park users.

**Other:**

\$350,000 proposed to begin design and construction in 2011

**Project Title & Location**

Lynndale Park Renovation, Phase IV

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynndale Park, 18927 72nd Ave W, Lynnwood WA

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Capital Costs</b>								
Planning & Development	50,000	0	0	0	0	50,000	0	0
Construction	300,000	0	0	0	0	300,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Funding Source</b>								
Capital Development	350,000	0	0	0	0	350,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Lynndale Park Renovation, Phase V - Amphitheater Expansion

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynndale Park, 18927 72nd Ave W, Lynnwood, WA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Expansion of existing Lynndale Park amphitheater, originally built in 1968. Provide more seating, improve accessibility, protect and repair the hillside.

**Justification:**

Construction documents were completed in 1999. Some revision of the documents will be needed to update. This outdoor performance space is heavily used and needs to be expanded. It is not large enough to accommodate the growing audiences for popular Parks and Recreation programs and performances. Sitework will also be necessary to repair the hillside which has been degraded by heavy use, exposing tree roots and threatening the health of the surrounding trees. Improvements to access must also be provided to comply with the Americans for Disabilities Act.

**Support:**

Project is consistent with the Lynndale Park Master Plan. Improvements meet objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan to provide high quality design to promote public safety, security and ADA accessibility and response to community's needs. Parks and Recreation Board ranking, Priority Level 1, Critical.

**Level of Service:**

Park improvements enhance level of service to park users.

**Other:**

Potential 2010-2011 grant

**Project Title & Location**

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood Park Renovation, Phase V - Amphitheater Expansion

Lynnwood Park, 18927 72nd Ave W, Lynnwood, WA

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Capital Costs</b>								
Planning & Development	25,000	0	25,000	0	0	0	0	0
Construction	400,000	0	0	400,000	0	0	0	0
<b>Totals :</b>	<b>425,000</b>	<b>0</b>	<b>25,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Funding Source</b>								
Capital Development	200,000	0	0	200,000	0	0	0	0
Grant	200,000	0	0	200,000	0	0	0	0
Real Estate Excise Tax 2	25,000	0	25,000	0	0	0	0	0
<b>Totals :</b>	<b>425,000</b>	<b>0</b>	<b>25,000</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Daleway Park Renovation, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Daleway Park, 19015 64th Ave W, Lynnwood WA

**Project Year Identified:**

1997

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Phase II includes additional picnic facilities, renovation of the restroom, ADA accessibility and drainage improvements.

**Justification:**

Americans with Disabilities Act requires accessibility renovation for facilities over 20 years old. Drainage improvements to the front lawn area would enhance usage. Reservable picnic shelters are needed in our park system.

**Support:**

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.

**Level of Service:**

To improve the level of service to park users and comply with ADA standards.

**Other:**

**Project Title & Location**

**Department:** Parks, Recreation & Cultural Arts Administrat

Daleway Park Renovation, Phase II

Daleway Park, 19015 64th Ave W, Lynnwood WA

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Construction	250,000	0	0	0	0	250,000	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	250,000	0	0	0	0	250,000	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Interurban Trail Improvements

**Department:** Parks, Recreation & Cultural Arts Administrat

3.8-mile section of Interurban Trail in Lynnwood

**Project Year Identified:**

1998

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

This project will provide signage, trailheads and historic markers, and improve landscaping along Lynnwood's 3.8 mile portion of the Regional Interurban Trail.

**Justification:**

This proposal requests funding to enhance the trail users' experience along the Interurban Trail. New directional signage will improve safety and trailheads with landscaping and benches will add to the comfort of all users. The history of the Interurban Railway will be told with signage placed along the trail at the historic Interurban stations. New identity and regulatory signage, originally proposed as part of this project, is included in the 2010 Interurban Trail/44th Ave Bridge project, ST1997019A.

Improvement of the Interurban Trail has been a Parks Board priority for many years, but it has yet to be funded. The Interurban Trail corridor design concept was completed in 1999 by interjurisdictional committee representing Seattle, Shoreline, Edmonds, Mountlake Terrace, Lynnwood, Everett and Sno. Co. These jurisdictions have completed or are in the process of completing improvements along their portions of the trail.

**Support:**

The project is consistent with the goals and objectives of the Comprehensive Plan, the Parks and Recreation Element, the Interurban Trail Landscape Plan and AASHTO trail standards, to promote public safety, security and ADA accessibility and response to community's needs. Parks and Recreation Board ranking - Priority Level 1, Critical.

**Level of Service:**

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

**Other:**

\$20,000 proposed in 2010 for signage improvements is from proceeds from sale of the Opalka property. The remainder of the proceeds is allocated to the 44th Ave. Interurban Trail and bridge project.

**Project Title & Location**  
Interurban Trail Improvements

**Department:** Parks, Recreation & Cultural Arts Administrat

3.8-mile section of Interurban Trail in Lynnwood

**Project Year Identified:** 1998    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	220,000	0	20,000	0	0	200,000	0	0
<b>Totals :</b>	<b>220,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	200,000	0	0	0	0	200,000	0	0
Miscellaneous	20,000	0	20,000	0	0	0	0	0
<b>Totals :</b>	<b>220,000</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**  
Interurban Trail Realignments

**Department:** Parks, Recreation & Cultural Arts Administrat

212th St. SW/63rd and 208th St SW/52nd Ave W, Lynnwood WA

**Project Year Identified:** 1998 **Project Start Date:** 04/01/2010 **Element:** PARKS & RECREATION

**Description:**

This project will complete "missing links" in the Interurban Trail at two south Lynnwood locations, by providing a continuous Class I bicycle/pedestrian corridor that is separated from traffic and/or located in the Interurban (PUD) corridor.

**Justification:**

With construction of the Interurban Trail Bridge over 44th Avenue, the 3.8-mile trail through Lynnwood is mostly completed. There are 2 remaining "missing links" where the trail is forced to leave the Interurban Rail corridor (PUD right-of-way) onto narrow neighborhood streets. At 212th St. SW Lynnwood's portion of the Interurban Trail begins where Mountlake Terrace's trail ends. At this point it is unclear where the trail goes and what direction to travel. Users must negotiate four streets and ride through South Lynnwood Park to connect again with the existing trail. A similar situation exists at 208th St SW and 52nd Ave W where trail users must negotiate two streets and a busy intersection.

Realignment of both sections will provide a safer and more direct route of travel that is separated from traffic and will reduce the potential for accidents. This project will remedy a long-identified existing problem, and benefit a large number and variety of users, including commuters and recreational trail users.

**Support:**

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.

**Level of Service:**

Trail enhancement would increase level of service by providing a safer and more direct travel route for trail users.

**Other:**

For the 212th realignment, CMAQ federal grant funds will be available in March 2010. This is a joint project with Public Works stormwater improvement project at the intersection - SD2008024A - which will be funded out of Storm Water Utility and Water-Sewer Utility. This project provides the City's match to the 212th realignment project.

The 208th St SW/52nd Ave W trail realignment is proposed for 2012.

**Project Title & Location**  
Interurban Trail Realignments

**Department:** Parks, Recreation & Cultural Arts Administrat

212th St. SW/63rd and 208th St SW/52nd Ave W, Lynnwood WA

**Project Year Identified:** 1998    **Project Start Date:** 04/01/2010    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	105,000	0	60,000	0	45,000	0	0	0
Land Acquisitions	30,000	0	30,000	0	0	0	0	0
Construction	880,000	0	525,000	0	355,000	0	0	0
<b>Totals :</b>	<b>1,015,000</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	400,000	0	0	0	400,000	0	0	0
Grant	615,000	0	615,000	0	0	0	0	0
<b>Totals :</b>	<b>1,015,000</b>	<b>0</b>	<b>615,000</b>	<b>0</b>	<b>400,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

South Lund's Gulch Trail Development

**Department:** Parks, Recreation & Cultural Arts Administrat

164th St SW and 64th Ave W, Lynnwood

**Project Year Identified:**

1998

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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 with bridge crossing at Lund's Creek. 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.

**Justification:**

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

**Support:**

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. Parks and Recreation Board ranking - Priority Level 2, Significant

**Level of Service:**

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.

**Other:**

Proposed 2012-2013 grant for \$150,000, with equal city match.

**Project Title & Location**

South Lund's Gulch Trail Development

**Department:** Parks, Recreation & Cultural Arts Administrat

164th St SW and 64th Ave W, Lynnwood

**Project Year Identified:** 1998

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	50,000	0	0	0	50,000	0	0	0
Construction	300,000	0	0	0	0	300,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	200,000	0	0	0	50,000	150,000	0	0
Grant	150,000	0	0	0	0	150,000	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>300,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Lund's Gulch Open Space Preservation, Phase III

**Department:** Parks, Recreation & Cultural Arts Administration

Lund's Gulch north of Lynnwood

**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

Continued acquisition of property within Lund's Gulch adjacent to Meadowdale Beach Park to preserve critical areas in public ownership. 98 acres 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.

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

Potential Conservation Futures grants from Snohomish County. Acquisitions contingent on property and grant availability.

**Project Title & Location**

Lund's Gulch Open Space Preservation, Phase III

**Department:** Parks, Recreation & Cultural Arts Administrat

Lund's Gulch north of Lynnwood

**Project Year Identified:** 1998

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Land Acquisitions	2,000,000	0	0	1,000,000	0	1,000,000	0	0
<b>Totals :</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	2,000,000	0	0	1,000,000	0	1,000,000	0	0
<b>Totals :</b>	<b>2,000,000</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>1,000,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Scriber Creek Trail Extension, Master Plan

**Department:** Parks, Recreation & Cultural Arts Administrat

Route to be determined

**Project Year Identified:**

1998

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Master planning for the extension of Scriber Creek Trail northward through the city from Scriber Lake Park to Lund's Gulch, creating a north-south bicycle corridor through Lynnwood for recreation and commuter use. Missing links along the existing trail from the Transit Center to Scriber Lake Park would be completed with the trail improved to a Class I bicycle/pedestrian trail.

**Justification:**

This project would provide a north-south trail corridor, a Class I bicycle/pedestrian trail, that would link parks, open space, neighborhoods, schools, businesses and shopping in Lynnwood.

**Support:**

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 development standards, to promote public safety, security and ADA accessibility and response to community's needs.

**Level of Service:**

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

**Other:**

This project is included in Lynnwood's Transportation Business Plan, NonMotorized Skeleton System Development. Extension of the trail will need a full alignment study and coordination with Public Works bike lane projects.

**Project Title & Location**

Scriber Creek Trail Extension, Master Plan

**Department:** Parks, Recreation & Cultural Arts Administrat

Route to be determined

**Project Year Identified:** 1998

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Planning & Development	50,000	0	0	0	0	50,000	0	0
<b>Totals :</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Program Development	50,000	0	0	0	0	50,000	0	0
<b>Totals :</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Scriber Creek Trail Extension, Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

Trail route not yet determined

**Project Year Identified:**

1998

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Acquisition of property or easements for the northward extension of Scriber Creek Trail from Scriber Lake Park to Lund's Gulch, creating a north-south bicycle corridor through Lynnwood for recreation and commuter use. Missing links along the existing trail from the Transit Center to Scriber Lake Park would be completed and the trail improved to a Class I bicycle/pedestrian trail.

**Justification:**

This project would provide a north-south Class I bicycle/pedestrian trail that would link parks, open space, neighborhoods, schools, businesses and shopping in Lynnwood.

**Support:**

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 development standards, to promote public safety, security and ADA accessibility and response to community's needs.

**Level of Service:**

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

**Other:**

This project is included in Lynnwood's Transportation Business Plan, NonMotorized Skeleton System Development. Extension of the trail will need a full alignment study and coordination with Public Works bike lane projects.

**Project Title & Location**

Scriber Creek Trail Extension, Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

Trail route not yet determined

**Project Year Identified:** 1998

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Land Acquisitions	500,000	0	0	0	0	0	500,000	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Capital Development	500,000	0	0	0	0	0	500,000	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**Project Title & Location**

Scriber Creek Trail Extension, Development

**Department:** Parks, Recreation & Cultural Arts Administrat

Trail route to be determined

**Project Year Identified:**

1998

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Extension of Scriber Creek Trail from Scriber Lake Park northward to Lund's Gulch, and improvements to existing trail from the Transit Center through Scriber Lake Park to 196th St SW. The length of the trail will be improved to a Class I bicycle/pedestrian trail creating a north-south bicycle corridor through Lynnwood for recreational and commuter use.

**Justification:**

This project would provide a 1.5 mile Class I bicycle/pedestrian trail that would link the Interurban Trail, Transit Center and future City Center development with Lynnwood parks, neighborhoods and retail and commercial centers.

**Support:**

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 development standards, to promote public safety, security and ADA accessibility and response to community's needs.

**Level of Service:**

Improvements to trail will increase level of service to users, and provide a north-south non-motorized corridor through Lynnwood.

**Other:**

**Project Title & Location**

Scriber Creek Trail Extension, Development

**Department:** Parks, Recreation & Cultural Arts Administrat

Trail route to be determined

**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	100,000	0	0	0	0	0	0	100,000
Construction	400,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	500,000	0	0	0	0	0	0	100,000
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>

**Project Title & Location**

Swamp Creek Open Space Preservation

**Department:**

Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

Acquisition of land within Swamp Creek watershed in future annexation area for open space and wildlife habitat preservation.

**Justification:**

Project would preserve and protect regional open space, wildlife habitats and watershed in Swamp Creek corridor in Lynnwood MUGA. Approximately 93 acres of open space adjacent to Swamp Creek have been preserved jointly by City and Snohomish County for regional detention facility.

**Support:**

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.

**Level of Service:**

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.

**Other:**

\$500,000 - Potential grant funding

**Project Title & Location**

Swamp Creek Open Space Preservation

**Department:**

Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Capital Costs</b>								
Land Acquisitions	500,000	0	0	0	0	0	500,000	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Funding Source</b>								
Grant	500,000	0	0	0	0	0	500,000	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>

**Project Title & Location**

Core Park Site Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

N/A

**Project Year Identified:**

1998

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

Acquisition of property for new active park facilities - mini parks, neighborhood parks and community parks - in Lynnwood and its annexation areas. This project would provide funding when acquisition opportunities arise to purchase core park land.

**Justification:**

More community, neighborhood and mini parks are needed in both the City and its future annexation areas to meet the recreational needs of underserved neighborhoods and make up the current deficit in the level of service for Core Parks.

**Support:**

Goals and objectives of Lynnwood Comprehensive Plan and Parks and Recreation Element support park site acquisition and development to insure that all residents of the City and the MUGA are well served. Parks and Recreation Board ranking - Priority Level 1, Critical.

**Level of Service:**

Recommended LOS for Core Parks is 5 acres per 1000 population. There is currently a deficit of active parks in Lynnwood and the annexation areas.

**Other:**

Biannual fund proposed for acquisition of available Core Park properties.

**Project Title & Location**  
Core Park Site Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

N/A

**Project Year Identified:** 1998    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Land Acquisitions	1,500,000	0	0	500,000	0	500,000	0	500,000
<b>Totals :</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	1,500,000	0	0	500,000	0	500,000	0	500,000
<b>Totals :</b>	<b>1,500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>

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**Project Title & Location**

188th St Mini Park Development

188th St SW, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

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**Project Year Identified:**

1999

**Project Start Date:**

**Element:**

PARKS & RECREATION

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**Description:**

Development of 1-acre mini park on upland portion of City-owned storm drainage mitigation area.

**Justification:**

Provide a mini park with play equipment, trails and landscaping in an underserved neighborhood.

**Support:**

Development meets objective stated in Parks and Recreation Element of Lynnwood Comprehensive Plan to respond to community's needs for active recreation opportunities.

**Level of Service:**

Increase level of service for underserved neighborhood.

**Other:**

**Project Title & Location**  
188th St Mini Park Development  
  
188th St SW, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 1999    **Project Start Date:**    **Element:** PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	100,000	0	0	0	0	100,000	0	0
<b>Totals :</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	100,000	0	0	0	0	100,000	0	0
<b>Totals :</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

General Park Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood parks

**Project Year Identified:**

2000

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

Fund for ongoing renovation of park sites and playgrounds at existing City parks. 2009 project included playground renovation at Sprague's Pond Mini Park, with construction of new play area, installation of play equipment and improved access.

**Justification:**

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

**Support:**

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.

Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

Renovation of park will improve level of service for users.

**Other:**

Annual fund for park improvements.

**Project Title & Location**

General Park Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood parks

**Project Year Identified:** 2000

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	250,000	0	0	50,000	50,000	50,000	50,000	50,000
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	250,000	0	0	50,000	50,000	50,000	50,000	50,000
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Project Title & Location**

Stadler Ridge Park Development

**Department:** Parks, Recreation & Cultural Arts Administrat

33rd Place W, Lynnwood WA

**Project Year Identified:** 2001 **Project Start Date:** 03/01/2010 **Element:** PARKS & RECREATION**Description:**

Construction of a new 2-acre neighborhood park in underserved neighborhood. The park's 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.

**Justification:**

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

**Support:**

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.

Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

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.

**Other:**

Washington Wildlife and Recreation Program (WWRP) grant for \$350,000 received in 2009. SIP approved \$350,000 serves as a match to the grant. Project must be completed by 5/31/2011, per terms of grant.

**Project Title & Location**  
Stadler Ridge Park Development  
  
33rd Place W, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 2001 **Project Start Date:** 03/01/2010 **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	100,000	0	100,000	0	0	0	0	0
Construction	600,000	0	600,000	0	0	0	0	0
<b>Totals :</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	350,000	0	350,000	0	0	0	0	0
Real Estate Excise Tax 2	350,000	0	350,000	0	0	0	0	0
<b>Totals :</b>	<b>700,000</b>	<b>0</b>	<b>700,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Rowe Park Development

**Department:** Parks, Recreation & Cultural Arts Administrat

60th Ave W and 186th St SW, Lynnwood WA

**Project Year Identified:**

2001

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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

**Justification:**

This park is very important to the neighborhood and they have been anxiously looking forward to it since they participated in the master planning process 4 years ago. The neighborhood is also served by Daleway Park on 64th Ave W, however Daleway is not within a comfortable walking distance. This park will likely not be as competitive in the grant process as those that are located in more underserved areas.

**Support:**

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.

**Level of Service:**

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.

**Other:**

**Project Title & Location**  
Rowe Park Development

**Department:** Parks, Recreation & Cultural Arts Administrat

60th Ave W and 186th St SW, Lynnwood WA

**Project Year Identified:** 2001    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	100,000	0	0	100,000	0	0	0	0
Construction	750,000	0	0	750,000	0	0	0	0
<b>Totals :</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	850,000	0	0	850,000	0	0	0	0
<b>Totals :</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Doc Hageman Park Development, Phase I

1320 178th St SW, Lynnwood WA (MUGA)

**Department:** Parks, Recreation & Cultural Arts Administrat**Project Year Identified:** 2002 **Project Start Date:** 09/10/2009 **Element:** PARKS & RECREATION**Description:**

Phase I includes design development, construction drawings, construction administration and the first phase of construction. Phase I will include site grading, frontage improvements, entry drive and parking, restrooms, utilities, community gardens, play equipment and trails.

**Justification:**

Because the county doesn't provide neighborhood parks in annexation areas, Lynnwood is committed to provide this park for the rapidly growing Tutmark Hill neighborhood. There are currently no other park or recreation facilities in this area. The population has grown to over 10,000 in recent years and consists largely of young single-family households with children. The new neighborhoods were developed without provision for recreational open space.

**Support:**

Goals and objectives of Parks & Recreation Element of the Lynnwood Comprehensive Plan support park development in city and MUGA to meet the community's needs.

Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

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

**Other:**

2002 Interlocal Agreement with Snohomish County required City to begin this project within 6 years, and maintain it in perpetuity as a public park. To meet requirements of the agreement, neighborhood meetings began in 2007, master planning in 2008/2009 and Phase I construction in 2009/2010.

2009/2010 SIP Proposal - \$600,000 in 2009. Master planning services contract (\$39,883) included in PK2002041B is subtracted from the \$600,000, leaving \$560,117 for Phase I design and construction.

Washington Wildlife and Recreation Program (WWRP) grant received in 2009 for \$500,000. SIP amount serves as a match to the grant.

Phase I must be completed by January 31, 2011, per terms of state grant.

**Project Title & Location**

Doc Hageman Park Development, Phase I

**Department:** Parks, Recreation & Cultural Arts Administrat

1320 178th St SW, Lynnwood WA (MUGA)

**Project Year Identified:** 2002    **Project Start Date:** 09/10/2009    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	300,000	0	300,000	0	0	0	0	0
Construction	800,000	0	800,000	0	0	0	0	0
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	500,000	0	500,000	0	0	0	0	0
Real Estate Excise Tax 2	600,000	0	600,000	0	0	0	0	0
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Doc Hageman Park Development, Phase II

1320 178th St SW, Lynnwood WA (MUGA)

**Department:** Parks, Recreation & Cultural Arts Administrat**Project Year Identified:**

2002

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Phase II will complete the park's development per the 2009 Master Plan, and will include tennis and basketball courts, additional children's play area, picnic shelters, barn renovation, and interpretive displays of site history, farm machinery and artifacts.

**Justification:**

Because the county doesn't provide neighborhood parks in annexation areas, Lynnwood is committed to provide this park for the rapidly growing Tutmark Hill neighborhood. There are currently no other park or recreation facilities in this area. The population has grown to over 10,000 in recent years and consists largely of young single-family households with children. The new neighborhoods were developed without provision for recreational open space.

**Support:**

Goals and objectives of Parks & Recreation Element of the Lynnwood Comprehensive Plan support park development in city and MUGA to meet the community's needs.

**Level of Service:**

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

**Other:**

Potential 2010 WWRP grant for \$500,000. Separate fund would need to be identified for renovation of the barn and construction of the display area. These "indoor" recreation projects would not be covered by state grant.

**Project Title & Location**

Doc Hageman Park Development, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

1320 178th St SW, Lynnwood WA (MUGA)

**Project Year Identified:** 2002

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	200,000	0	0	200,000	0	0	0	0
Construction	1,000,000	0	0	1,000,000	0	0	0	0
<b>Totals :</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	700,000	0	0	700,000	0	0	0	0
Grant	500,000	0	0	500,000	0	0	0	0
<b>Totals :</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Partnerships with Other Agencies

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:**

2002

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

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

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

\$100,000 proposed every two years as matching funds to partnership opportunities.

**Project Title & Location**  
Partnerships with Other Agencies

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:** 2002    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	600,000	0	0	200,000	0	200,000	0	200,000
<b>Totals :</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Interlocal Agreement	300,000	0	0	100,000	0	100,000	0	100,000
Program Development	300,000	0	0	100,000	0	100,000	0	100,000
<b>Totals :</b>	<b>600,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>

**Project Title & Location**

Scriber Lake Park Renovation, Phase I, Floating Boardwalk

**Department:** Parks, Recreation & Cultural Arts Administrat

Scriber Lake Park, 5322 198th St SW, Lynnwood WA

**Project Year Identified:**

2003

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Phase I renovation will redesign and replace the floating over-lake boardwalk.

**Justification:**

The Master Plan for renovation of Scriber Lake Park was completed in 2005. Park features are in need of repair or replacement. For public safety, it is imperative to replace the deteriorating floating boardwalk as soon as possible.

**Support:**

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. Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

Park improvements enhance level of service to park users.

**Other:**

\$25,000 for design of boardwalk in 2010, and \$200,000 in 2011 for construction.

**Project Title & Location**

Scriber Lake Park Renovation, Phase I, Floating Boardwalk

**Department:** Parks, Recreation & Cultural Arts Administrat

Scriber Lake Park, 5322 198th St SW, Lynnwood WA

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	25,000	0	25,000	0	0	0	0	0
Construction	200,000	0	0	200,000	0	0	0	0
<b>Totals :</b>	<b>225,000</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	200,000	0	0	200,000	0	0	0	0
Real Estate Excise Tax 2	25,000	0	25,000	0	0	0	0	0
<b>Totals :</b>	<b>225,000</b>	<b>0</b>	<b>25,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Scriber Lake Park Renovation, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Scriber Lake Park, 5322 198th St SW, Lynnwood WA

**Project Year Identified:**

2003

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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.

**Justification:**

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

**Support:**

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. Parks and Recreation Board ranking - Priority Level 2, Significant

**Level of Service:**

Park improvements enhance level of service to park users.

**Other:**

Two \$500,000 grants proposed for 2014.

**Project Title & Location**

Scriber Lake Park Renovation, Phase II

**Department:** Parks, Recreation & Cultural Arts Administrat

Scriber Lake Park, 5322 198th St SW, Lynnwood WA

**Project Year Identified:**

2003

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	400,000	0	0	0	0	0	400,000	0
Construction	3,600,000	0	0	0	0	0	0	3,600,000
<b>Totals :</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>400,000</b>	<b>3,600,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	3,000,000	0	0	0	0	0	0	3,000,000
Grant	500,000	0	0	0	0	0	500,000	0
Grant	500,000	0	0	0	0	0	500,000	0
<b>Totals :</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000,000</b>	<b>3,000,000</b>

**Project Title & Location**

Meadowdale Playfields Softball Fields Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Meadowdale Playfields, 16700 65th Ave W, Lynnwood WA

**Project Year Identified:**

2003

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

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

**Justification:**

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

**Support:**

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. Parks and Recreation Board ranking - Priority Level 1, Critical

**Level of Service:**

Field improvements enhance level of service to park users.

**Other:**

**Project Title & Location**

Meadowdale Playfields Softball Fields Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Meadowdale Playfields, 16700 65th Ave W, Lynnwood WA

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** PARKS & RECREATION

Expense			Budget Years					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	250,000	0	0	250,000	0	0	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue			Budget Years					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	250,000	0	0	250,000	0	0	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Off-Leash Dog Park - Site Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:**

2004

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

2010 Feasibility Study will provide information needed to determine appropriate location and development standards. Acquisition of 2 to 5 acres will be needed to develop an off-leash dog park within the city or in the annexation areas.

**Justification:**

Local dog owners have expressed a need for an off-leash dog park in or near Lynnwood for many years. The nearest off-leash dog parks is in Mountlake Terrace.

**Support:**

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.

**Level of Service:**

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

**Other:**

Estimated \$500K proposed for acquisition. Potential partnership with other jurisdictions.

**Project Title & Location**

Off-Leash Dog Park - Site Acquisition

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:**

2004

**Project Start Date:**

**Element:**

PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Land Acquisitions	500,000	0	0	500,000	0	0	0	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	500,000	0	0	500,000	0	0	0	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Off-Leash Dog Park - Development

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:**

2004

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Development of a 2 to 5 acre off-leash dog area in Lynnwood or the annexation areas, to include a parking lot, perimeter fencing, bag and disposal receptacles, surfacing, water access and signage. Neighborhood planning meetings would be scheduled.

**Justification:**

Local dog owners have expressed a need for an off-leash dog park in or near Lynnwood. The nearest off-leash dog parks is in Mountlake Terrace.

**Support:**

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.

**Level of Service:**

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

**Other:**

Cost of development is estimated. Cost will depend on size of site acquired.

**Project Title & Location**

Off-Leash Dog Park - Development

**Department:** Parks, Recreation & Cultural Arts Administrat

To be determined

**Project Year Identified:** 2004

**Project Start Date:**

**Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	25,000	0	0	0	25,000	0	0	0
Construction	125,000	0	0	0	125,000	0	0	0
<b>Totals :</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	150,000	0	0	0	150,000	0	0	0
<b>Totals :</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**  
City Center Parks Acquisition  
  
City Center, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

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**Project Year Identified:** 2005    **Project Start Date:**    **Element:** PARKS & RECREATION

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**Description:**

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

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

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 Title & Location**  
 City Center Parks Acquisition  
  
 City Center, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Land Acquisitions	11,500,000	0	0	0	0	5,800,000	0	5,700,000
<b>Totals :</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,700,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	11,500,000	0	0	0	0	5,800,000	0	5,700,000
<b>Totals :</b>	<b>11,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,800,000</b>	<b>0</b>	<b>5,700,000</b>

**Project Title & Location**

City Center Parks Development

City Center, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

PARKS & RECREATION

**Description:**

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

**Justification:**

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

**Support:**

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.

**Level of Service:**

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.

**Other:**

Funding pushed out to the beyond. 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 Title & Location**  
City Center Parks Development  
  
City Center, Lynnwood WA

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	10,850,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>10,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	10,850,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>10,850,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Off-Leash Dog Park - Feasibility/Location Study

**Department:** Parks, Recreation & Cultural Arts Administrat

Undetermined

**Project Year Identified:**

2004

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Feasibility study to determine location and requirements of an off-leash dog park in Lynnwood or the MUGA. Acquisition of land might be required, or use of existing City-owned property.

**Justification:**

To provide an off-leash dog area for Lynnwood residents. Local dog owners have expressed a need for an off-leash dog park in or near Lynnwood for many years. The nearest off-leash dog park is in Mountlake Terrace.

**Support:**

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. For many years there has been strong support for this project by Lynnwood residents.

**Level of Service:**

This project will meet an expressed community need in Lynnwood.

**Other:**

This project has been proposed since 2004. The lack of a suitable location within our existing park system and lack of funding for acquisition and/or development has delayed the project. Because of great community support and need for this project, it is necessary to proceed with the feasibility study in 2011 to determine an appropriate location so that development can begin.

**Project Title & Location**

Off-Leash Dog Park - Feasibility/Location Study

**Department:** Parks, Recreation & Cultural Arts Administrat

Undetermined

**Project Year Identified:**

2004

**Project Start Date:**

**Element:**

PARKS & RECREATION

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	25,000	0	0	25,000	0	0	0	0
<b>Totals :</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	25,000	0	0	25,000	0	0	0	0
<b>Totals :</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Resurface Basketball/Tennis Courts

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood parks

**Project Year Identified:**

2008

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Resurface and color coat the city's 11 basketball and tennis courts.

**Justification:**

Sport court maintenance has been deferred 10 years due to lack of funding. It is important to address deferred maintenance projects to maintain the city's capital investment. Project will repair and preserve the surfaces, provide an improved playing surface for users and increase the courts' life expectancies.

**Support:**

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.

**Level of Service:**

Maintenance of existing park facilities increases use of facilities and level of service to users.

**Other:**

**Project Title & Location**  
Resurface Basketball/Tennis Courts

**Department:** Parks, Recreation & Cultural Arts Administrat

Lynnwood parks

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Construction	70,000	0	0	70,000	0	0	0	0
<b>Totals :</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	70,000	0	0	70,000	0	0	0	0
<b>Totals :</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>70,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Meadowdale Playfields Soccer Fields Renovation

**Department:** Parks, Recreation & Cultural Arts Administrat

Meadowdale Playfields

**Project Year Identified:**

2009

**Project Start Date:****Element:**

PARKS &amp; RECREATION

**Description:**

Convert two existing sand soccer fields to artificial turf at Meadowdale Playfields athletic complex.

**Justification:**

Project will allow fields to be scheduled all year under all weather conditions. The city currently lacks adequate athletic fields for community demand.

**Support:**

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.

**Level of Service:****Other:**

Potential 2012 grant

**Project Title & Location**  
Meadowdale Playfields Soccer Fields Renovation  
  
Meadowdale Playfields

**Department:** Parks, Recreation & Cultural Arts Administrat

**Project Year Identified:** 2009    **Project Start Date:**    **Element:** PARKS & RECREATION

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Capital Costs</b>								
Construction	1,600,000	0	0	0	0	1,600,000	0	0
<b>Totals :</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Funding Source</b>								
Capital Development	1,100,000	0	0	0	0	1,100,000	0	0
Grant	500,000	0	0	0	0	500,000	0	0
<b>Totals :</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,600,000</b>	<b>0</b>	<b>0</b>

# **Police Administration**

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**Project Title & Location**

New Justice Facility

**Department:** Police Administration

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**Project Year Identified:**

2004

**Project Start Date:****Element:**POLICE SERVICES

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**Description:**

Acquire land and construct a new justice facility that includes an evidence facility eliminating the need to find a new evidence location. Maintain jail in current location and expand both.

**Justification:**

Based on city projects completed, the level of service delivery by the Police Department will increase.

**Support:****Level of Service:**

Demand will increase based on city projects completed.

**Other:**

GO bonds are planned to be voted to pay for this project.

**Project Title & Location**

New Justice Facility

**Department:** Police Administration

**Project Year Identified:**

2004

**Project Start Date:**

**Element:**

POLICE SERVICES

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Planning & Development	400,000	0	150,000	250,000	0	0	0	0
Land Acquisitions	2,000,000	0	0	2,000,000	0	0	0	0
Construction	27,000,000	0	0	0	12,000,000	15,000,000	0	0
<b>Totals :</b>	<b>29,400,000</b>	<b>0</b>	<b>150,000</b>	<b>2,250,000</b>	<b>12,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
GO Bonds	29,000,000	0	0	2,000,000	12,000,000	15,000,000	0	0
Capital Development	400,000	0	150,000	250,000	0	0	0	0
<b>Totals :</b>	<b>29,400,000</b>	<b>0</b>	<b>150,000</b>	<b>2,250,000</b>	<b>12,000,000</b>	<b>15,000,000</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Emergency Generator

**Department:** Police Administration

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**Project Year Identified:**

2008

**Project Start Date:****Element:** POLICE SERVICES**Description:**

The project involves engineering services to design and modify the main electrical panel of the facility and the six month agreement to lease a self contained portable 200kW generator capable of powering the entire facility during any planned or unplanned electrical service disruption during the winter months.

**Justification:**

The original 80kW design capacity of the standby emergency for the Justice Building severely impacts the Police and Courts operations when utility provided power is disrupted or cut.

**Support:****Level of Service:****Other:**

**Project Title & Location**  
Emergency Generator

**Department:** Police Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** POLICE SERVICES

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	0	0	0	0	0	0	0	0
Construction	36,000	0	36,000	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	36,000	0	36,000	0	0	0	0	0
<b>Totals :</b>	<b>36,000</b>	<b>0</b>	<b>36,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# **Public Works Administration**

**Building & Property**

**Project Title & Location**

On-Going Building Facilities Capital Upgrades

**Department:** Public Works Administration**Project Year Identified:**

2006

**Project Start Date:****Element:**

BUILDINGS &amp; PROPERTIES

**Description:**

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

**Justification:**

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

**Support:**

N/A

**Level of Service:****Other:**

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

**Project Title & Location**

**Department:** Public Works Administration

On-Going Building Facilities Capital Upgrades

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

BUILDINGS & PROPERTIES

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Construction	800,000	0	0	200,000	200,000	200,000	200,000	0
<b>Totals :</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
General Fund	800,000	0	0	200,000	200,000	200,000	200,000	0
<b>Totals :</b>	<b>800,000</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>

**Street Fund**

**Project Title & Location**

**Department:** Public Works Administration

Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

**Description:**

This project involves widening the road to provide left turn lanes where appropriate and to add bike lanes and sidewalks to the road.

**Justification:**

Provide non-motorized alternatives and improve the accident history. (ongoing project)

**Support:**

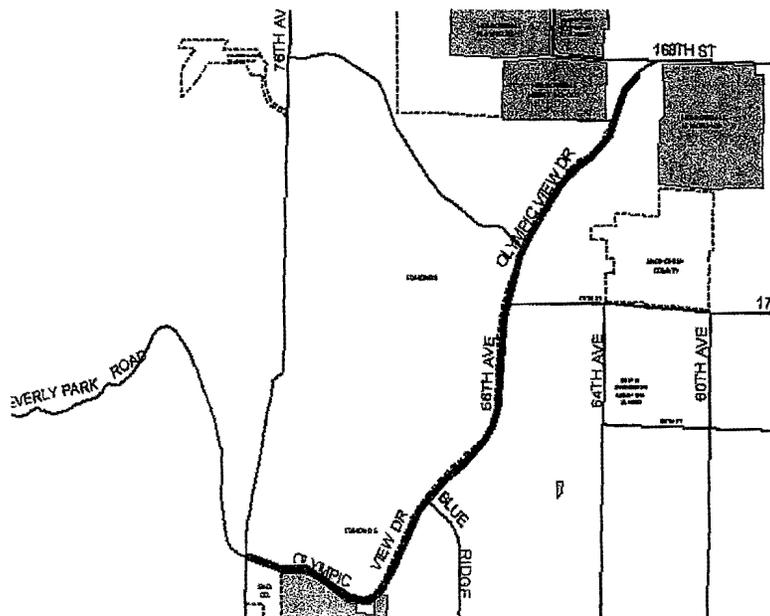
T: 7, 7.10, 8, 8.2, 8.4, 8.5, 8.6, 8.8, 8.9, 10 (relating to Street Improvement Standards, Non-Motorized Transportation and Street Maintenance). 6-Year TIP.

**Level of Service:**

n/a

**Other:**

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 Title & Location**

**Department:** Public Works Administration

Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	1,135,000	1,135,000	0	0	0	0	0	0
Construction	9,260,000	8,769,690	490,310	0	0	0	0	0
<b>Totals :</b>	<b>10,395,000</b>	<b>9,904,690</b>	<b>490,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Arterial Street Fund	123,000	123,000	0	0	0	0	0	0
Capital Development	1,003,000	903,000	100,000	0	0	0	0	0
Grant	5,286,000	5,286,000	0	0	0	0	0	0
Interlocal Agreement	693,000	693,000	0	0	0	0	0	0
Real Estate Excise Tax 2	1,659,000	1,268,690	390,310	0	0	0	0	0
Utility Funds	1,631,000	1,631,000	0	0	0	0	0	0
<b>Totals :</b>	<b>10,395,000</b>	<b>9,904,690</b>	<b>490,310</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements

**Project Year Identified:** 1997

**Project Start Date:** 05/01/1997

**Element:** STREETS

**Description:**

Construct a pedestrian route along the north side of the 196th St SW bridge through the I-5/196th St SW interchange.

**Justification:**

This project provides a non-motorized connection across I-5 along 196th St SW in accordance with the original intent of the I-5 & 196th St SW interchange project.

**Support:**

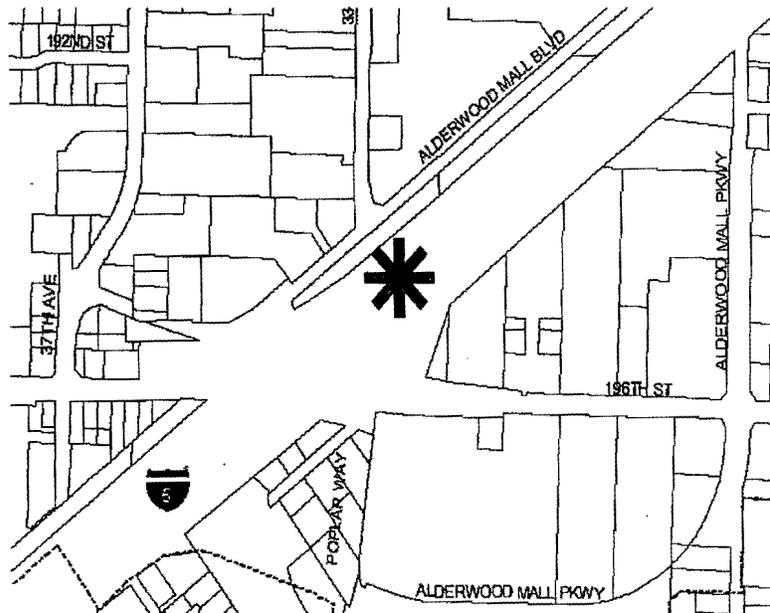
**Level of Service:**

n/a

**Other:**

Project was funded through an ISTE A 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 Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements

**Project Year Identified:** 1997    **Project Start Date:** 05/01/1997    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	1,166,000	1,166,000	0	0	0	0	0	0
Land Acquisitions	128,000	128,000	0	0	0	0	0	0
Construction	3,977,000	1,915,000	2,062,000	0	0	0	0	0
<b>Totals :</b>	<b>5,271,000</b>	<b>3,209,000</b>	<b>2,062,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Arterial Street Fund	298,000	298,000	0	0	0	0	0	0
Capital Development	0	0	0	0	0	0	0	0
General Fund	305,000	305,000	0	0	0	0	0	0
Grant	4,056,000	2,806,000	1,250,000	0	0	0	0	0
Local Improvement Districts	812,000	0	812,000	0	0	0	0	0
<b>Totals :</b>	<b>5,471,000</b>	<b>3,409,000</b>	<b>2,062,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Expanded Road: Southbound I-5 Braided Ramp

**Department:** Public Works Administration

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

**Description:**

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.

**Justification:**

Relieve the congestion and reduce accidents on I-5 by providing braided ramps to serve 196th St SW and the ramps for I-405/SR 525.

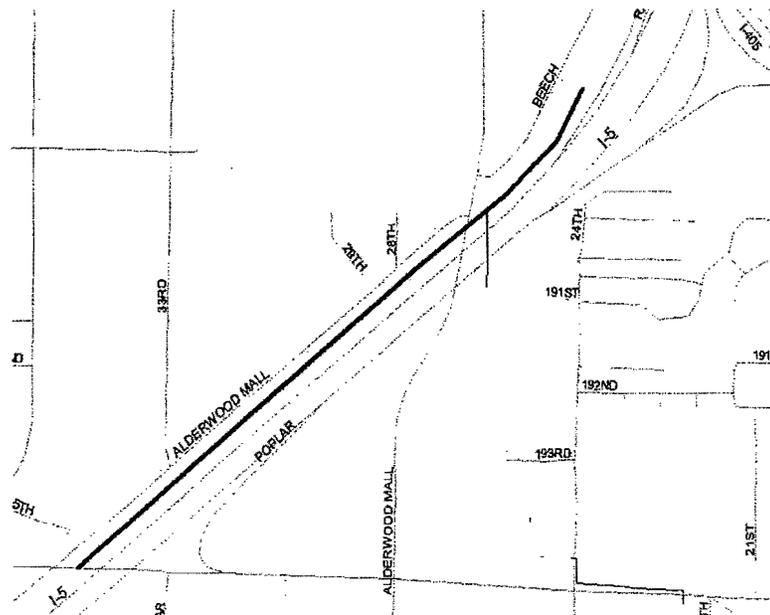
**Support:**

**Level of Service:**

n/a

**Other:**

This project is to be fully funded and managed by WSDOT. Funding is provided by the State's 2005 9.5-cent package.



**Project Title & Location**

**Department:** Public Works Administration

Expanded Road: Southbound I-5 Braided Ramp

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	0	0	0	0	0	0	0	0
Construction	45,000,000	0	20,000,000	20,000,000	5,000,000	0	0	0
<b>Totals :</b>	<b>45,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Interlocal Agreement	45,000,000	0	20,000,000	20,000,000	5,000,000	0	0	0
<b>Totals :</b>	<b>45,000,000</b>	<b>0</b>	<b>20,000,000</b>	<b>20,000,000</b>	<b>5,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Intersection Improvements: 48th Ave W and 188th St SW

**Department:** Public Works Administration

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

STREETS

**Description:**

Build a roundabout or a fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

**Justification:**

This project will improve both access and safety conditions at the intersection (safety project).

Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.

Revised estimate and schedule.

**Support:**

Comprehensive Plan and the 6-Year TIP.

**Level of Service:**

n/a

**Other:**

Anticipated funding to be from a Federal Hazard Elimination (HES) grant with a 10% local match.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 48th Ave W and 188th St SW

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	62,000	0	0	0	62,000	0	0	0
Land Acquisitions	42,000	0	0	0	42,000	0	0	0
Construction	640,000	0	0	0	0	640,000	0	0
Miscellaneous	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Arterial Street Fund	74,000	0	0	0	10,000	64,000	0	0
Grant	670,000	0	0	0	94,000	576,000	0	0
<b>Totals :</b>	<b>744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 66th Ave W and 212th St SW

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

**Description:**

Build a roundabout or fully actuated traffic signal with mast arm supports, illumination, and telemetry interconnect to regulate traffic flow and improve intersection safety.

**Justification:**

This project will improve both the access and the safety conditions at the intersection (safety project).

**Support:**

Comprehensive Plan and the 6-Year TIP.

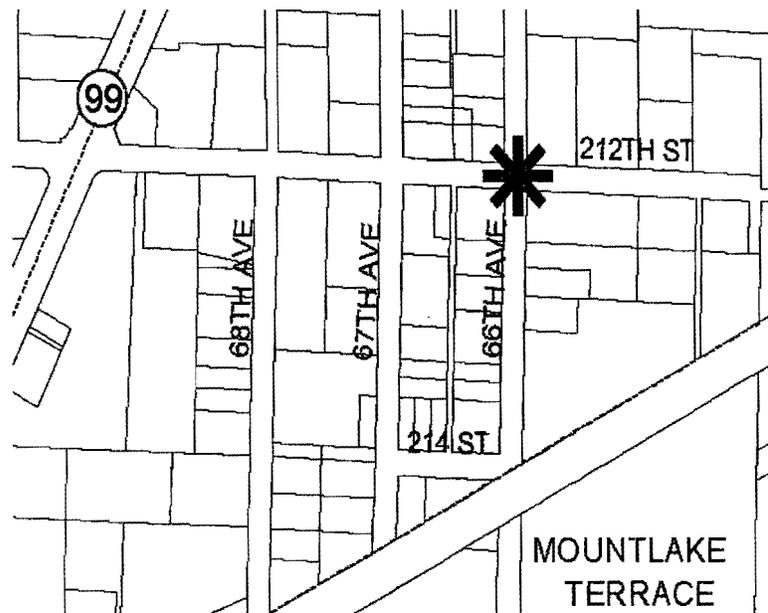
**Level of Service:**

n/a

**Other:**

Anticipated funding to come from a Federal Hazard Elimination (HES) grant and a 10% local match.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 66th Ave W and 212th St SW

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	62,000	0	0	0	62,000	0	0	0
Land Acquisitions	42,000	0	0	0	42,000	0	0	0
Construction	640,000	0	0	0	0	640,000	0	0
Miscellaneous	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Arterial Street Fund	74,000	0	0	0	10,000	64,000	0	0
Grant	670,000	0	0	0	94,000	576,000	0	0
<b>Totals :</b>	<b>744,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>104,000</b>	<b>640,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

City-Wide Sidewalk and Walkway Program

**Department:** Public Works Administration

**Project Year Identified:**

1997

**Project Start Date:**

**Element:** STREETS

**Description:**

Construct new asphalt shoulders, walkways or sidewalks to those roads without any pedestrian facilities. The goal is to have a pedestrian way on at least one side of every road in the City.

**Justification:**

This program is designed to fill in those areas lacking continuous sidewalks. As of 2008, there are approximately 146 miles of existing sidewalk or walkways on the street within the City limits. An additional 60 miles would be required to have pedestrian facilities on both sides of all City streets.

**Support:**

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.

**Level of Service:**

n/a

**Other:**

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 Title & Location**

City-Wide Sidewalk and Walkway Program

**Department:**

Public Works Administration

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

STREETS

Expense			Budget Years					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	375,000	0	0	75,000	75,000	75,000	75,000	75,000
Land Acquisitions	190,000	0	0	38,000	38,000	38,000	38,000	38,000
Construction	1,310,000	0	0	262,000	262,000	262,000	262,000	262,000
<b>Totals :</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>
Revenue			Budget Years					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	1,875,000	0	0	375,000	375,000	375,000	375,000	375,000
<b>Totals :</b>	<b>1,875,000</b>	<b>0</b>	<b>0</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>	<b>375,000</b>

**Project Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** STREETS

**Description:**

Construct a pedestrian overpass and trail adjacent to I-5 over 44th Avenue from 40th Avenue W to 44th Avenue W, connecting to the existing Interurban Trail at each end.

**Justification:**

The Interurban Trail currently terminates at the Lynnwood Transit Center where bicycles and pedestrians are forced to cross the busy 44th Ave W/200th St SW intersection, then proceed on the 200th St SW sidewalk for 4 blocks to connect with the existing trail at 40th Ave W. The overpass will span 44th Ave W, providing a safer route for trail users and a direct link to the City Center and Alderwood Mall. This project will expand the capacity of the trail by providing a continuous non-motorized transportation corridor through Lynnwood. It will alleviate congestion at the intersection, reduce modal conflict, reduce emissions by eliminating vehicle trips and encourage a mode shift away from automobiles.

**Support:**

**Level of Service:**

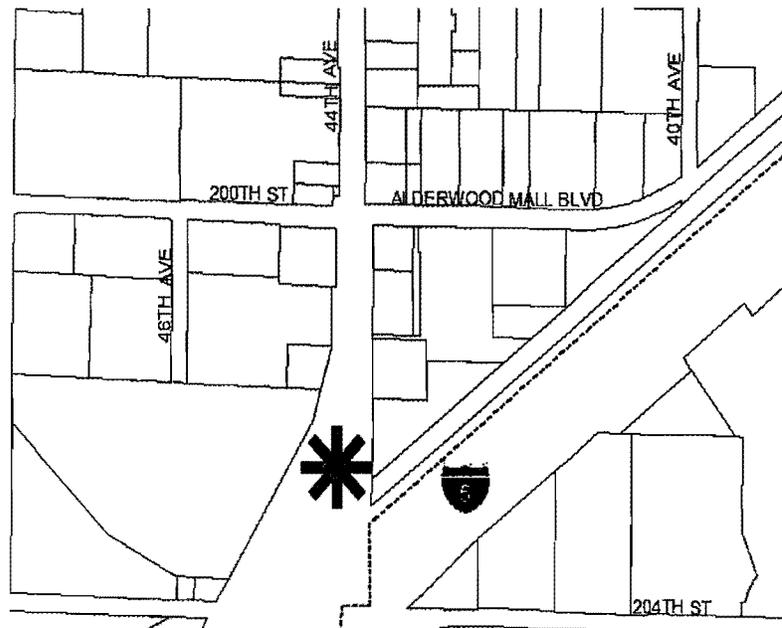
This project will raise the level of service for trail users by providing a safer and more direct route of travel .

**Other:**

The design is funded by the City with an ISTEAA 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 Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail

**Project Year Identified:** 1997    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	1,233,000	1,233,000	0	0	0	0	0	0
Construction	3,236,000	0	3,236,000	0	0	0	0	0
<b>Totals :</b>	<b>4,469,000</b>	<b>1,233,000</b>	<b>3,236,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Arterial Street Fund	300,000	300,000	0	0	0	0	0	0
Capital Development	1,129,000	554,000	575,000	0	0	0	0	0
Grant	3,011,000	350,000	2,661,000	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>4,440,000</b>	<b>1,204,000</b>	<b>3,236,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Overlay Program

**Department:** Public Works Administration

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**Project Year Identified:**

1997

**Project Start Date:****Element:**STREETS

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**Description:**

Repair or reconstruct and overlay the City's streets as recommended by the analysis in the pavement management system.

**Justification:**

The maintenance program to resurface or rebuild the City streets is necessary to improve their rideability and increase their useful life span.

**Support:**

Comprehensive Plan and the 6-Year TIP.

**Level of Service:**

This program maintains a 77 (on a scale of 100) rating for the City streets.

**Other:**

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 is ongoing.

**Project Title & Location**  
Overlay Program

**Department:** Public Works Administration

**Project Year Identified:** 1997    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	0	0	0	0	0	0	0	0
Construction	8,100,000	0	0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
<b>Totals :</b>	<b>8,100,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,600,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Arterial Street Fund	0	0	0	0	0	0	0	0
Capital Development	8,100,000	0	0	1,200,000	1,300,000	1,400,000	1,500,000	1,600,000
<b>Totals :</b>	<b>8,100,000</b>	<b>0</b>	<b>0</b>	<b>1,200,000</b>	<b>1,300,000</b>	<b>1,400,000</b>	<b>1,500,000</b>	<b>1,600,000</b>

**Project Title & Location**

New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway

**Department:** Public Works Administration

**Project Year Identified:** 1998

**Project Start Date:**

**Element:** STREETS

**Element:** STREETS

**Description:**

Construct a new road. The project schedule is dependent on development occurring along the proposed route of the road.

**Justification:**

To extend an existing east-west corridor (capacity project).

**Support:**

Comprehensive Plan and the 6-Year TIP.

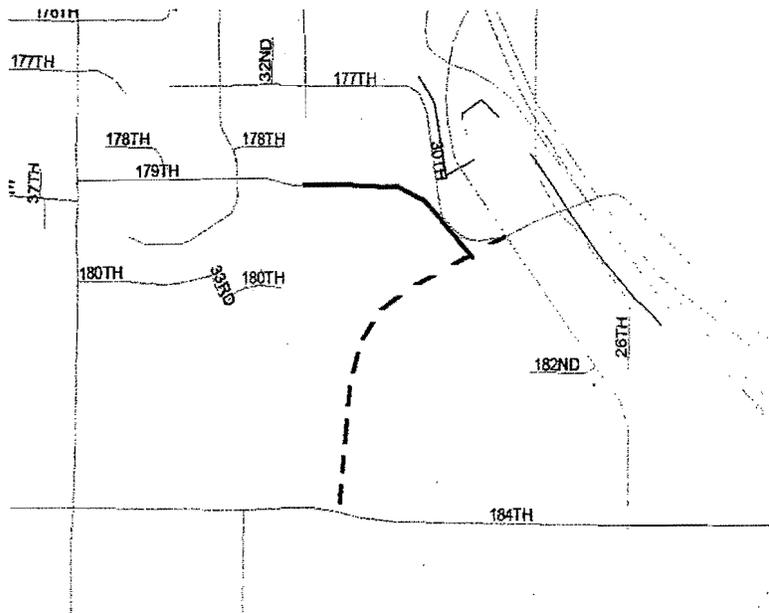
**Level of Service:**

n/a

**Other:**

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 Title & Location**

**Department:** Public Works Administration

New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway

**Project Year Identified:** 1998

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	173,000	0	0	0	173,000	0	0	0
Construction	1,764,000	0	0	0	0	1,764,000	0	0
<b>Totals :</b>	<b>1,937,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>1,764,000</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	1,937,000	0	0	0	173,000	1,764,000	0	0
<b>Totals :</b>	<b>1,937,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,000</b>	<b>1,764,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Expanded Road: 52nd Ave W: 168th St SW to 176th St SW

**Department:** Public Works Administration

**Project Year Identified:**

1999

**Project Start Date:**

**Element:**

STREETS

**Description:**

Install sidewalks and associated widening to make this a three lane facility with bike lanes.

**Justification:**

This project will provide needed pedestrian facilities along this section of 52nd Avenue W.

**Support:**

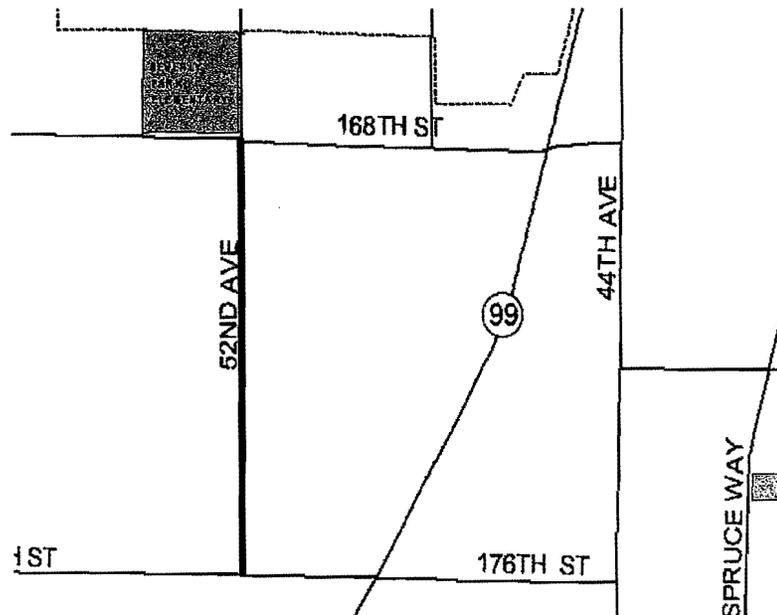
**Level of Service:**

n/a

**Other:**

This project will require grant and local funding.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Expanded Road: 52nd Ave W: 168th St SW to 176th St SW

**Project Year Identified:** 1999    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	236,000	0	0	0	236,000	0	0	0
Land Acquisitions	176,000	0	0	0	0	176,000	0	0
Construction	2,537,000	0	0	0	0	0	2,537,000	0
<b>Totals :</b>	<b>2,949,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,000</b>	<b>176,000</b>	<b>2,537,000</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	589,000	0	0	0	47,000	35,000	507,000	0
Grant	2,360,000	0	0	0	189,000	141,000	2,030,000	0
<b>Totals :</b>	<b>2,949,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>236,000</b>	<b>176,000</b>	<b>2,537,000</b>	<b>0</b>

**Project Title & Location**

New Road: 204th St. SW: 68th Ave W to SR-99

**Department:** Public Works Administration

**Project Year Identified:** 2002

**Project Start Date:**

**Element:** STREETS

**Description:**

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.

**Justification:**

This project will connect Edmonds Community College with SR-99 and alleviate the traffic load on 68th Ave. W at 208th Street.

**Support:**

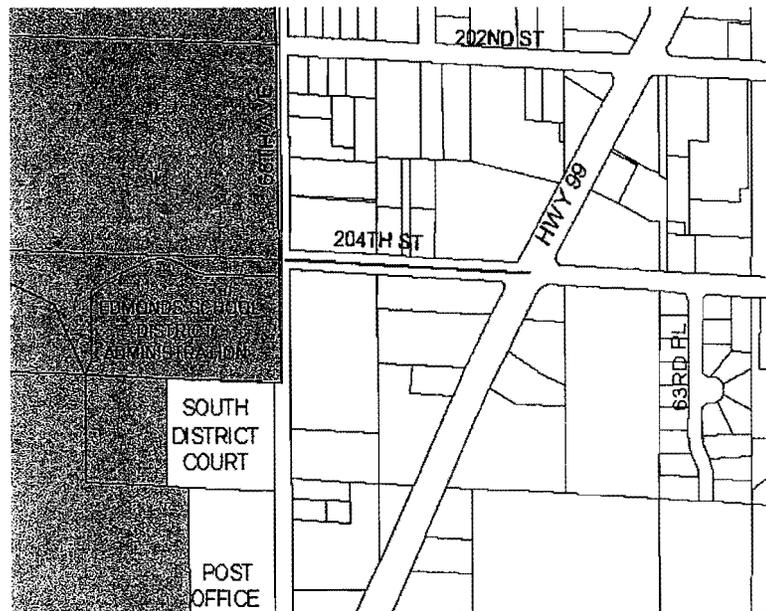
T:1, 1.3, 4, 4.2, 11. 6 Year TIP.

**Level of Service:**

N/A

**Other:**

Funds will be provided by a Local Improvement District (LID) and/or developer mitigation.  
Revised cost estimate.



**Project Title & Location**

**Department:** Public Works Administration

New Road: 204th St. SW: 68th Ave W to SR-99

**Project Year Identified:** 2002

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	316,000	0	316,000	0	0	0	0	0
Land Acquisitions	104,000	0	104,000	0	0	0	0	0
Construction	1,992,000	0	0	1,992,000	0	0	0	0
<b>Totals :</b>	<b>2,412,000</b>	<b>0</b>	<b>420,000</b>	<b>1,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Intercal Agreement	150,000	0	150,000	0	0	0	0	0
Miscellaneous	2,262,000	0	270,000	1,992,000	0	0	0	0
<b>Totals :</b>	<b>2,412,000</b>	<b>0</b>	<b>420,000</b>	<b>1,992,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**  
Traffic Signal Rebuild Program

**Department:** Public Works Administration

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**Project Year Identified:** 2002    **Project Start Date:**    **Element:** STREETS

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**Description:**

This program will provide the only funding available to rebuild Lynnwood's aging traffic signal inventory.

**Justification:**

Lynnwood has 56 traffic signals. The City first began installing signals in 1979 which means many signals have reached the end of their expected life. The normal life for internal signal equipment is 10 to 20 years. The normal life for housing and supports is 15 to 25 years. Furthermore, parts are no longer available for some of the older signals. The City has 6 signals that are over 20 years old and 12 that are between 15 and 20 years old. This on-going but previously unfunded program will provide for upgrade/replacement of about 2.5 signals per year.

**Support:**

T:10, 10.1, 10.2, 10.3. 6 Year TIP.

**Level of Service:**

N/A

**Other:**

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 Title & Location**  
Traffic Signal Rebuild Program

**Department:** Public Works Administration

**Project Year Identified:** 2002    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	349,000	0	0	63,000	66,000	70,000	73,000	77,000
Construction	3,131,000	0	0	567,000	594,000	625,000	657,000	688,000
<b>Totals :</b>	<b>3,480,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>660,000</b>	<b>695,000</b>	<b>730,000</b>	<b>765,000</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	3,480,000	0	0	630,000	660,000	695,000	730,000	765,000
<b>Totals :</b>	<b>3,480,000</b>	<b>0</b>	<b>0</b>	<b>630,000</b>	<b>660,000</b>	<b>695,000</b>	<b>730,000</b>	<b>765,000</b>

**Project Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street

**Project Year Identified:**

2002

**Project Start Date:**

**Element:**

STREETS

**Description:**

Install a pedestrian signal to allow pedestrian access across SR-99.

**Justification:**

This project will provide safe pedestrian access across a major State highway and enhance citywide pedestrian mobility.

**Support:**

Comprehensive Plan and Six Year TIP

**Level of Service:**

n/a

**Other:**

This project will connect the new sidewalks along both sides of SR-99.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street

**Project Year Identified:** 2002

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	51,000	0	0	51,000	0	0	0	0
Land Acquisitions	18,000	0	0	18,000	0	0	0	0
Construction	518,000	0	0	0	518,000	0	0	0
<b>Totals :</b>	<b>587,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	587,000	0	0	69,000	518,000	0	0	0
<b>Totals :</b>	<b>587,000</b>	<b>0</b>	<b>0</b>	<b>69,000</b>	<b>518,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Intersection Improvements: 52nd Ave W and 176th St SW

**Department:** Public Works Administration

**Project Year Identified:**

2002

**Project Start Date:**

**Element:**

STREETS

**Description:**

Build a roundabout or a fully actuated signal with mast arm supports, illumination, and telemetry interconnect.

**Justification:**

This signal will improve both access and safety at this intersection.

**Support:**

Comprehensive Plan and Six Year TIP

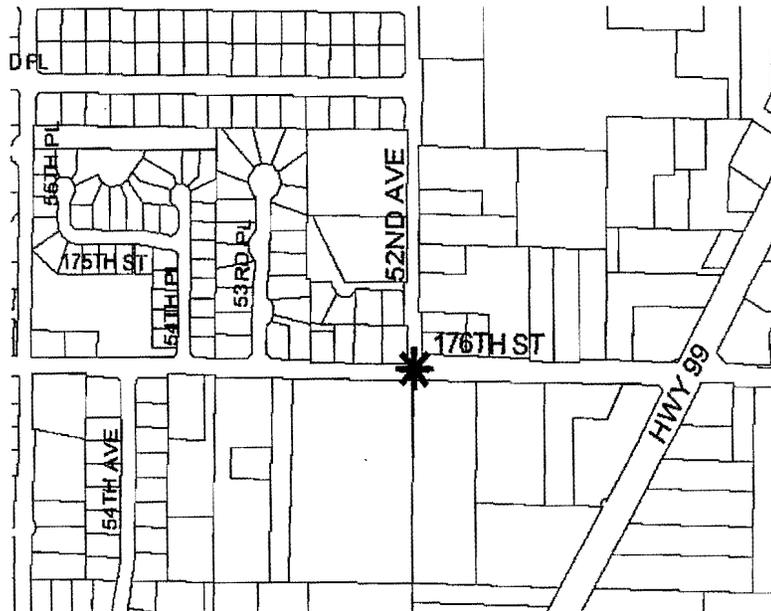
**Level of Service:**

n/a

**Other:**

Anticipated funding to be from Federal Hazard Elimination (HES) grant with a 10% local match.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 52nd Ave W and 176th St SW

**Project Year Identified:**

2002

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	45,000	0	0	45,000	0	0	0	0
Construction	462,000	0	0	0	462,000	0	0	0
<b>Totals :</b>	<b>507,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	101,000	0	0	9,000	92,000	0	0	0
Grant	406,000	0	0	36,000	370,000	0	0	0
<b>Totals :</b>	<b>507,000</b>	<b>0</b>	<b>0</b>	<b>45,000</b>	<b>462,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

**Description:**

Two alternatives will be studied during the design phase:

Alternative #1 - 36th Ave W will be widened to a three lane arterial with curbs, gutters, planters, wide sidewalks, and shared bike lanes on both sides. Roundabouts may be installed at 179th St SW and/or 172nd St SW.

Alternative #2 - Widen 36th Ave W to five lanes with curbs, gutters and sidewalks. Traffic signals will be installed at 179th St SW and 172nd St SW.

**Justification:**

36th Ave W is an active north/south arterial connecting the center of Lynnwood's largest commercial and retail area to the northern part of the city.

The 36th Ave W corridor serves as a major gateway to the City Center Area, the PFD's Convention Center, and the Alderwood Mall area.

**Support:**

City Center Sub-area plan.

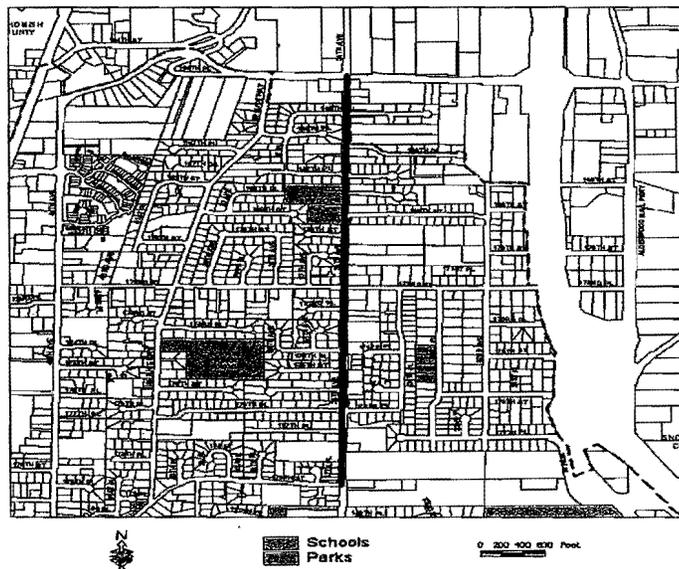
**Level of Service:**

During the Holiday shopping season the normal five-minute travel time between termini can stretch to 30 minutes.

**Other:**

Partial funding for this project will come through Alderwood Mall Expansion mitigation, Phase IV. A grant for the balance has been obtained. \$200,000 has been allocated from the Strategic Investment Plan.

This project is one of the projects required to mitigate traffic impacts for the City Center project.



**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW

**Project Year Identified:** 2003    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	1,705,000	350,000	1,055,000	300,000	0	0	0	0
Land Acquisitions	650,000	0	150,000	500,000	0	0	0	0
Construction	10,517,000	0	0	0	5,300,000	5,217,000	0	0
<b>Totals :</b>	<b>12,872,000</b>	<b>350,000</b>	<b>1,205,000</b>	<b>800,000</b>	<b>5,300,000</b>	<b>5,217,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Capital Development	200,000	0	200,000	0	0	0	0	0
Grant	7,065,895	0	465,895	600,000	3,000,000	3,000,000	0	0
Interlocal Agreement	335,105	0	335,105	0	0	0	0	0
Local Improvement Districts	4,717,000	0	0	200,000	2,300,000	2,217,000	0	0
Miscellaneous	276,000	276,000	0	0	0	0	0	0
Utility Funds	204,000	0	204,000	0	0	0	0	0
<b>Totals :</b>	<b>12,798,000</b>	<b>276,000</b>	<b>1,205,000</b>	<b>800,000</b>	<b>5,300,000</b>	<b>5,217,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

**Description:**

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.

**Justification:**

This project will help accommodate the heavy traffic that accesses I-5 at 44th Ave W.

This project is part of the integrated package of transportation improvements needed to support the development of the City Center to the urban densities needed to serve as the Urban Center designated in Vision 2040.

**Support:**

Comprehensive Plan, City Center Sub-Area Plan, City Center Street Master Plan.

**Level of Service:**

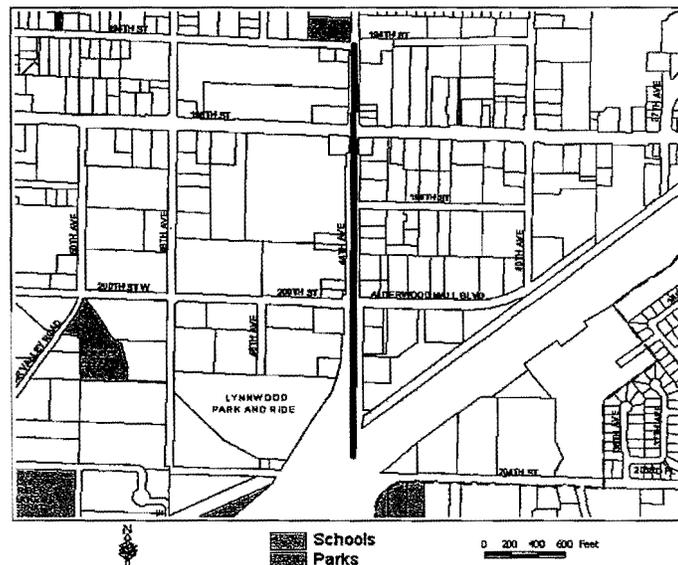
This project will be necessary to shorten traffic delays caused by future growth, especially in the planned City Center.

**Other:**

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 Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW

**Project Year Identified:**

2003

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	4,000,000	0	0	0	0	4,000,000	0	0
Land Acquisitions	2,745,000	0	0	0	0	0	2,745,000	0
Construction	10,300,000	0	0	0	0	0	0	10,300,000
<b>Totals :</b>	<b>17,045,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,745,000</b>	<b>10,300,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	13,636,000	0	0	0	0	3,200,000	2,196,000	8,240,000
Local Improvement Districts	3,409,000	0	0	0	0	800,000	549,000	2,060,000
<b>Totals :</b>	<b>17,045,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000,000</b>	<b>2,745,000</b>	<b>10,300,000</b>

**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

STREETS

**Description:**

Widen 196th St SW from five lanes to seven lanes.

**Justification:**

The additional capacity that will be provided by this project will be needed to keep the traffic projected for the City Center Project flowing at an acceptable LOS during the afternoon peak hour.

**Support:**

Comprehensive Plan, City Center Sub-Area Plan, City Center Street Master Plan.

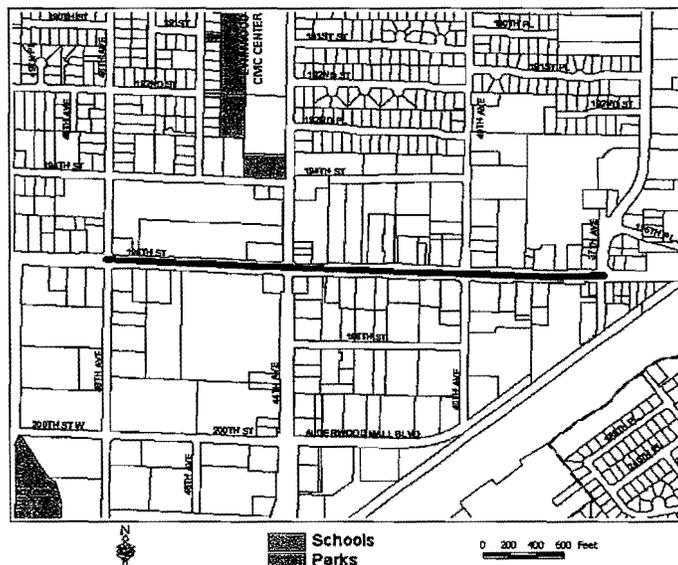
**Level of Service:**

This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.

**Other:**

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 Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	3,700,000	0	200,000	3,500,000	0	0	0	0
Land Acquisitions	3,500,000	0	0	0	3,500,000	0	0	0
Construction	9,800,000	0	0	0	0	9,800,000	0	0
<b>Totals :</b>	<b>17,000,000</b>	<b>0</b>	<b>200,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	13,440,000	0	0	2,800,000	2,800,000	7,840,000	0	0
Local Improvement Districts	3,360,000	0	0	700,000	700,000	1,960,000	0	0
Utility Funds	200,000	0	200,000	0	0	0	0	0
<b>Totals :</b>	<b>17,000,000</b>	<b>0</b>	<b>200,000</b>	<b>3,500,000</b>	<b>3,500,000</b>	<b>9,800,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Roadway: 200th St SW: 64th to 48th Ave W

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

**Description:**

Widen 200th St SW from three lanes to five lanes or alternative roundabout / three lanes section.

**Justification:**

This project will provide an alternative route to 196th St SW for northbound traffic exiting I-5 at 44th Ave W and travelling to destinations to the west and northwest.

**Support:**

Comprehensive Plan and City Center Sub-Area Plan

**Level of Service:**

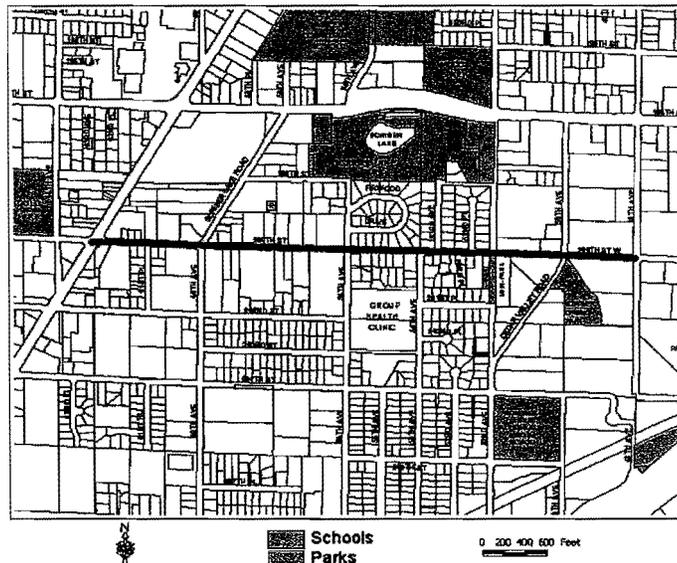
This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.

**Other:**

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 Title & Location**

**Department:** Public Works Administration

City Center: Expanded Roadway: 200th St SW: 64th to 48th Ave W

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	1,453,000	0	0	0	0	0	0	1,453,000
Land Acquisitions	7,422,000	0	0	0	0	0	0	0
Construction	16,946,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>25,821,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	20,656,000	0	0	0	0	0	0	1,162,000
Local Improvement Districts	5,165,000	0	0	0	0	0	0	291,000
Utility Funds	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>25,821,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,453,000</b>

**Project Title & Location**

City Center: New Roads: Grid Streets

**Department:** Public Works Administration**Project Year Identified:**

2004

**Project Start Date:****Element:**

STREETS

**Description:**

This project will build a new grid system of streets within the City Center area to provide access to adjacent buildings, to distribute traffic, and to shorten blocks to facilitate pedestrian traffic. The grid streets will have two 12' drive lanes, 8' parking lane each side and 14' sidewalks with curb and gutter. Landscaping will consist of street trees, planters and decorative grates.

**Justification:**

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.

**Support:**

Comprehensive Plan, City Center Subarea Plan, City Center Access Study, City Center Street Master Plan.

**Level of Service:**

This project will assist in keeping LOS levels in the City Center at LOS E.

**Other:**

Funding possibilities include an LID, development fees, dedication and bonds.

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.

Revised estimate and schedule.

**Project Title & Location**

Department: Public Works Administration

City Center: New Roads: Grid Streets

**Project Year Identified:** 2004    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	16,000,000	0	0	0	0	0	0	8,000,000
Land Acquisitions	47,300,000	0	0	0	0	0	0	0
Construction	41,200,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>104,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Local Improvement Districts	83,600,000	0	0	0	0	0	0	6,400,000
Miscellaneous	20,900,000	0	0	0	0	0	0	1,600,000
<b>Totals :</b>	<b>104,500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000,000</b>

**Project Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** STREETS

**Description:**

Widen 200th St SW from three lanes to five lanes with bike lanes and wide sidewalks and turning lanes at the 44th Ave W/200th St SW intersection.

**Justification:**

This project, along with the improvements to 200th from 48th Ave W to SR-99, will provide an alternative route to 196th St SW for northbound traffic exiting I-5 at 44th Ave W and travelling to destinations to the west and northwest. The intersection improvements will improve traffic flow through this area for auto, freight and buses.

**Support:**

Comprehensive Plan, City Center, Access Study, and City Center Street Master Plan.

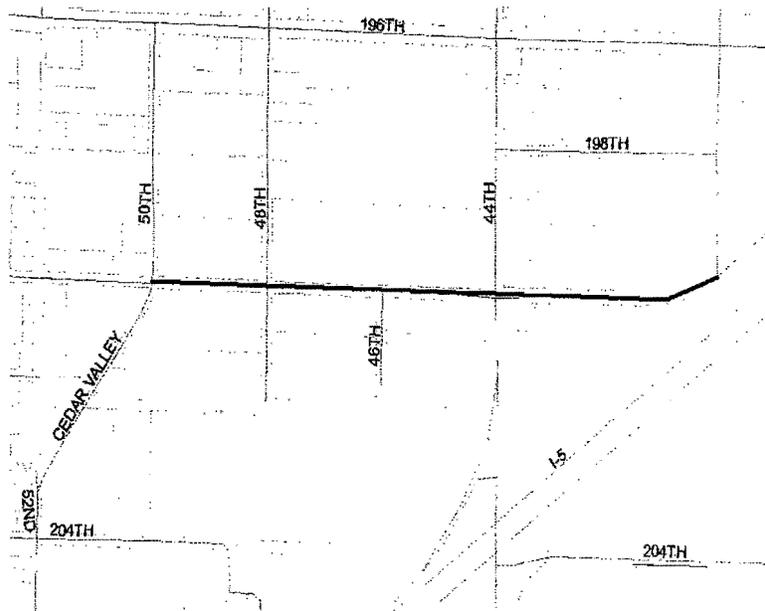
**Level of Service:**

This project will assist in keeping LOS levels in the City Center at LOS E.

**Other:**

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 Title & Location**

**Department:** Public Works Administration

City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W

**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	2,600,000	0	0	0	0	0	2,600,000	0
Land Acquisitions	2,800,000	0	0	0	0	0	0	2,800,000
Construction	6,600,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,800,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	9,600,000	0	0	0	0	0	2,080,000	2,240,000
Local Improvement Districts	2,400,000	0	0	0	0	0	520,000	560,000
<b>Totals :</b>	<b>12,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,600,000</b>	<b>2,800,000</b>

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**Project Title & Location**

**Department:** Public Works Administration

Expanded Road: 196th St SW from SR-99 to Scriber Lake Road

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**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

STREETS

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**Description:**

Widen roadway to include an additional westbound lane.

**Justification:**

Decrease congestion by adding additional capacity, primarily for the highly congested westbound traffic.

**Support:**

Six Year TIP

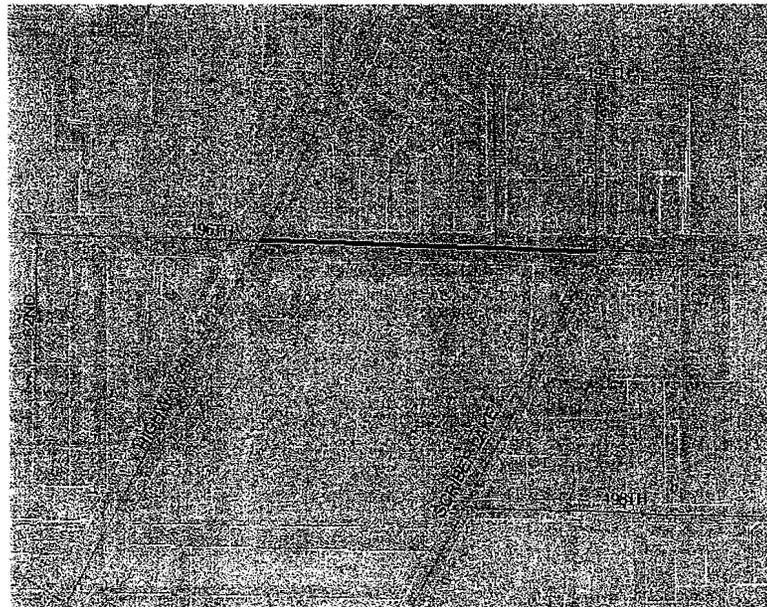
**Level of Service:**

**Other:**

Developer funded.

Increased project limits to Scriber Lake Road.

Revised cost estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Expanded Road: 196th St SW from SR-99 to Scriber Lake Road

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	58,000	0	58,000	0	0	0	0	0
Construction	572,000	0	572,000	0	0	0	0	0
<b>Totals :</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	630,000	0	630,000	0	0	0	0	0
<b>Totals :</b>	<b>630,000</b>	<b>0</b>	<b>630,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

City-Wide Sidewalk and Walkway Program - ADA Ramps

**Department:** Public Works Administration

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**Project Year Identified:** 2006 **Project Start Date:** **Element:** STREETS

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**Description:**

Add handicap ramps to street corners

**Justification:**

The City is required by Federal law to make all city facilities ADA (Americans with Disabilities Act) compliant.

This program will require a policy discussion with Council to determine appropriate allocations.

**Support:**

T-17.3

**Level of Service:****Other:**

Project is on-going as funds are made available.

**Project Title & Location**

**Department:** Public Works Administration

City-Wide Sidewalk and Walkway Program - ADA Ramps

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	98,000	0	10,000	20,000	20,000	18,000	16,000	14,000
Construction	392,000	0	40,000	80,000	80,000	72,000	64,000	56,000
<b>Totals :</b>	<b>490,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>90,000</b>	<b>80,000</b>	<b>70,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Capital Development	490,000	0	50,000	100,000	100,000	90,000	80,000	70,000
<b>Totals :</b>	<b>490,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>90,000</b>	<b>80,000</b>	<b>70,000</b>

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**Project Title & Location**

**Department:** Public Works Administration

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

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**Project Year Identified:**

2006

**Project Start Date:**

**Element:** STREETS

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**Description:**

Repair existing sidewalks

**Justification:**

Assure the safety of pedestrians.

**Support:**

Comp Plan policies T-8, 8.2, 8.8, 8.9 relating to non-motorized transportation.

**Level of Service:**

**Other:**

Project is on-going as funds are made available.

This program will require a policy discussion with Council to determine appropriate allocations.

**Project Title & Location**

**Department:** Public Works Administration

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Construction	550,000	0	50,000	100,000	100,000	100,000	100,000	100,000
<b>Totals :</b>	<b>550,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	550,000	0	50,000	100,000	100,000	100,000	100,000	100,000
<b>Totals :</b>	<b>550,000</b>	<b>0</b>	<b>50,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>

**Project Title & Location**

Intelligent Transportation System (ITS) - Traffic Management Center (TMC)

**Department:** Public Works Administration

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

**Element:** STREETS

**Description:**

Lynnwood's new TMC will support equipment and personnel necessary for daily operation of the ITS network of field devices and multi-jurisdictional administration. Daily operations will include traffic monitoring, data analysis, reviewing system reports, alarm monitoring, incident management, queue observation, and field device operation verification. Multi-jurisdictional administration will primarily involve data dissemination.

**Justification:**

Lynnwood intends to design and build a new TMC of Multi-Jurisdictional ITS. This TMC Project is the culmination of planned efforts to build and maintain an integrated ITS in Lynnwood.

**Support:**

Comprehensive Plan and Six Year TIP

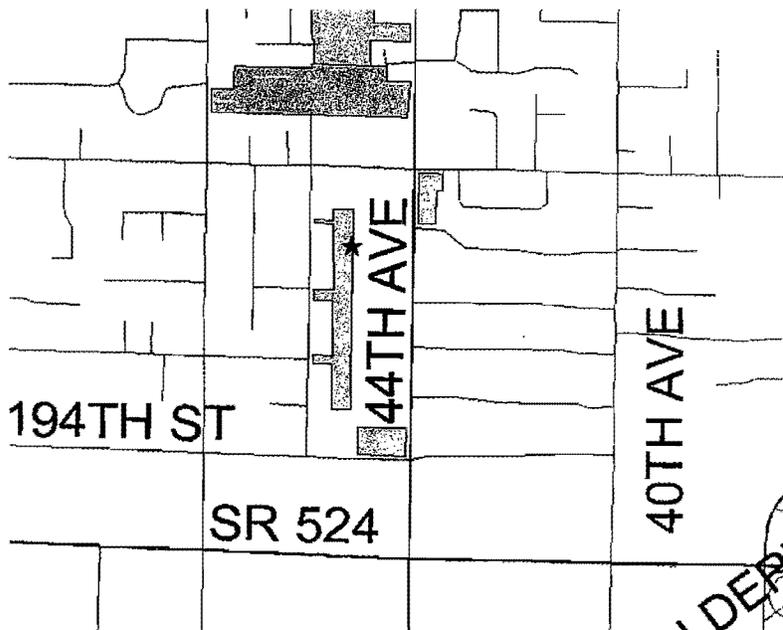
**Level of Service:**

**Other:**

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.

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.

Also, included in this project is \$35,000 for expansion of the City Hall Women's Restroom.



**Project Title & Location**

**Department:** Public Works Administration

Intelligent Transportation System (ITS) - Traffic Management Center (TMC)

**Project Year Identified:** 2006

2006

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	200,000	200,000	0	0	0	0	0	0
Construction	1,068,000	683,000	385,000	0	0	0	0	0
<b>Totals :</b>	<b>1,268,000</b>	<b>883,000</b>	<b>385,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Capital Development	651,000	266,000	385,000	0	0	0	0	0
Grant	717,000	617,000	100,000	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>1,368,000</b>	<b>883,000</b>	<b>485,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 196th St SW at Alderwood Mall Parkway

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

**Description:**

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.

**Justification:**

The intersection of 196th St SW and Alderwood Mall Parkway is one of the highest accident intersections in the City. The City Traffic Engineer has been monitoring this intersection closely over the past several years and has made a number of modifications to address the safety concerns. The intent of this project is to make another modification that will allow the west bound movements to clear more quickly and, thus, reduce the collisions that arise from the high volumes and congestion experienced on this approach.

**Support:**

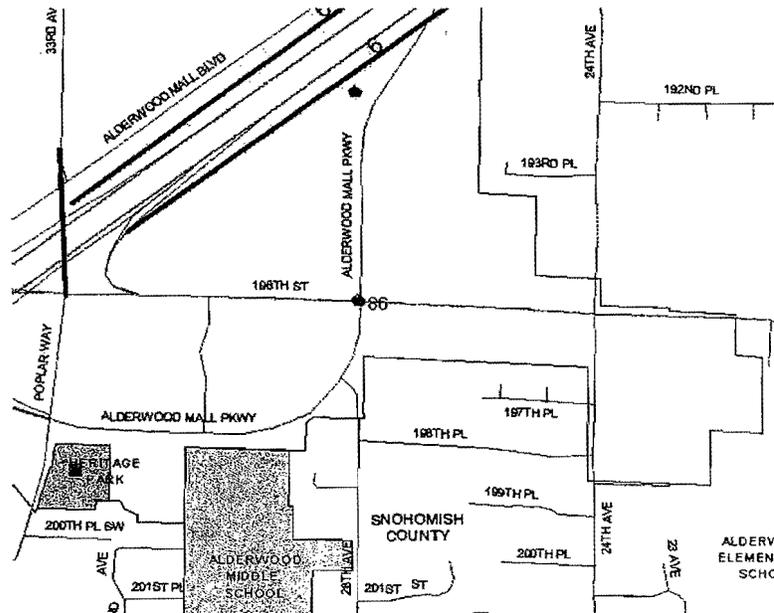
Six Year TIP

**Level of Service:**

**Other:**

This project will require grant and local funding.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 196th St SW at Alderwood Mall Parkway

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	40,000	0	0	0	0	40,000	0	0
Land Acquisitions	207,000	0	0	0	0	0	207,000	0
Construction	460,000	0	0	0	0	0	0	460,000
<b>Totals :</b>	<b>707,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>207,000</b>	<b>460,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Arterial Street Fund	141,000	0	0	0	0	8,000	41,000	92,000
Grant	566,000	0	0	0	0	32,000	166,000	368,000
<b>Totals :</b>	<b>707,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>40,000</b>	<b>207,000</b>	<b>460,000</b>

**Project Title & Location**

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway

**Department:** Public Works Administration

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STREETS

**Description:**

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.

**Justification:**

This project 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.

**Support:**

Six Year TIP, City Center Access Study.

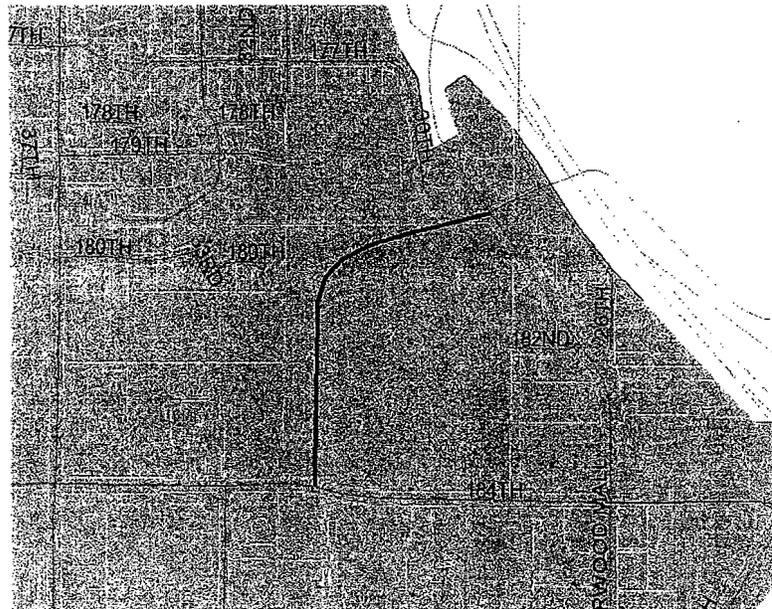
**Level of Service:**

N/A

**Other:**

This project will likely be funded by a combination of local funds and developer improvements.

Revised estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	620,000	0	620,000	0	0	0	0	0
Construction	7,000,000	0	0	3,000,000	4,000,000	0	0	0
<b>Totals :</b>	<b>7,620,000</b>	<b>0</b>	<b>620,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Interlocal Agreement	7,068,000	0	520,000	2,700,000	3,848,000	0	0	0
Utility Funds	552,000	0	100,000	300,000	152,000	0	0	0
<b>Totals :</b>	<b>7,620,000</b>	<b>0</b>	<b>620,000</b>	<b>3,000,000</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Poplar Extension Bridge: 33rd Ave W to Poplar Way

**Department:** Public Works Administration

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

**Description:**

This project will construct a bridge across I-5 to connect Poplar Way with 33rd Ave W.

**Justification:**

This project was the second highest priority project identified by the City Center Access Study. The project will provide a more direct route to northbound I-5 at Poplar Way and will alleviate congestion along Alderwood Mall Parkway and along 196th St SW.

**Support:**

Six Year TIP, City Center Access Study, and City Center Street Master Plan.

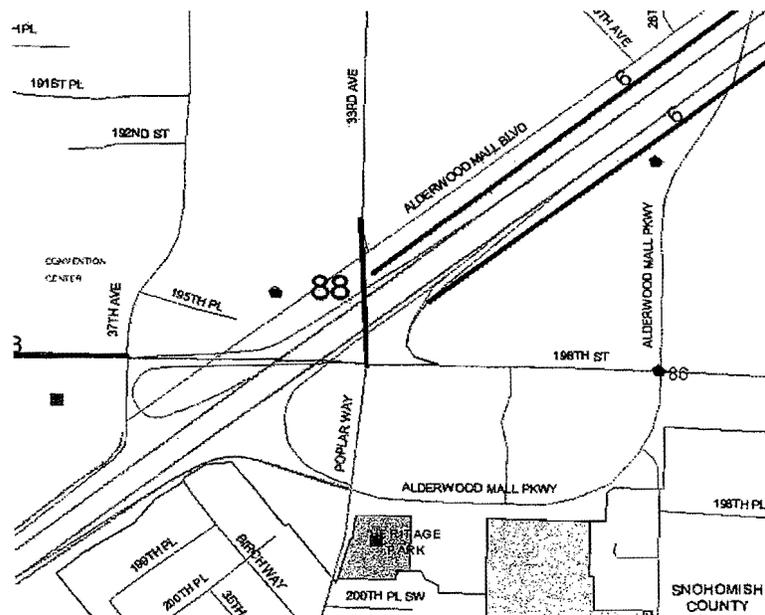
**Level of Service:**

N/A

**Other:**

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 Title & Location**

Poplar Extension Bridge: 33rd Ave W to Poplar Way

**Department:** Public Works Administration

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Planning & Development	916,000	0	416,000	500,000	0	0	0	0
Land Acquisitions	560,000	0	0	560,000	0	0	0	0
Construction	36,932,000	0	0	0	18,466,000	18,466,000	0	0
<b>Totals :</b>	<b>38,408,000</b>	<b>0</b>	<b>416,000</b>	<b>1,060,000</b>	<b>18,466,000</b>	<b>18,466,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Grant	14,340,000	0	360,000	917,000	3,289,000	9,774,000	0	0
Interlocal Agreement	20,000,000	0	0	0	15,000,000	5,000,000	0	0
Program Development	3,500,000	0	0	0	0	3,500,000	0	0
Utility Funds	568,000	0	56,000	143,000	177,000	192,000	0	0
<b>Totals :</b>	<b>38,408,000</b>	<b>0</b>	<b>416,000</b>	<b>1,060,000</b>	<b>18,466,000</b>	<b>18,466,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

**Description:**

This project will upgrade the signal equipment at this location to comply with current standards.

**Justification:**

The signal equipment at this location is old and substandard. The signal heads are undersized by current standards, making them difficult to see.

**Support:**

Six Year TIP

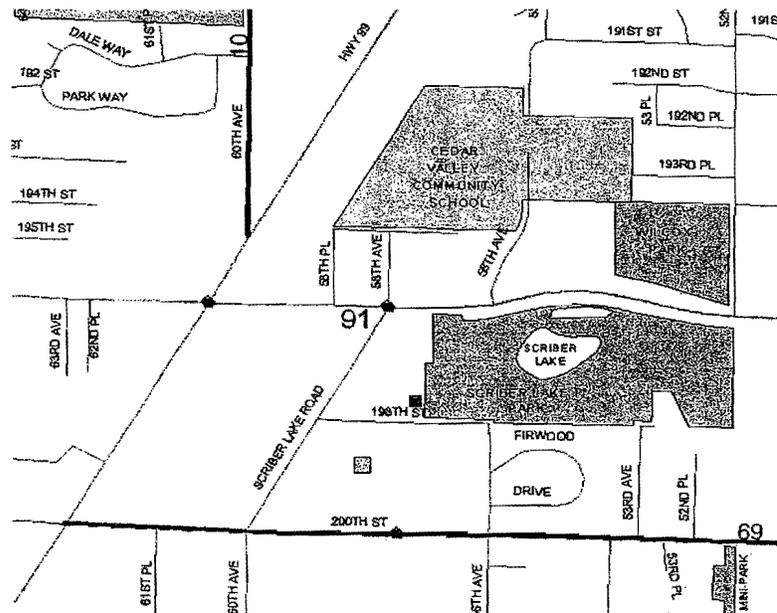
**Level of Service:**

N/A

**Other:**

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 Title & Location**

**Department:** Public Works Administration

Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	0	0	0	0	0	0	0	0
Construction	325,000	49,000	0	276,000	0	0	0	0
<b>Totals :</b>	<b>325,000</b>	<b>49,000</b>	<b>0</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	325,000	49,000	0	276,000	0	0	0	0
<b>Totals :</b>	<b>325,000</b>	<b>49,000</b>	<b>0</b>	<b>276,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Beech Road Extension

**Department:** Public Works Administration

**Project Year Identified:** 2006

**Project Start Date:**

**Element:** STREETS

**Description:**

This project will construct two extensions of Beech Road.

**Justification:**

This project will provide much needed additional access and circulation to the properties located east of Alderwood Mall Parkway along I-5 as they develop/redevelop.

**Support:**

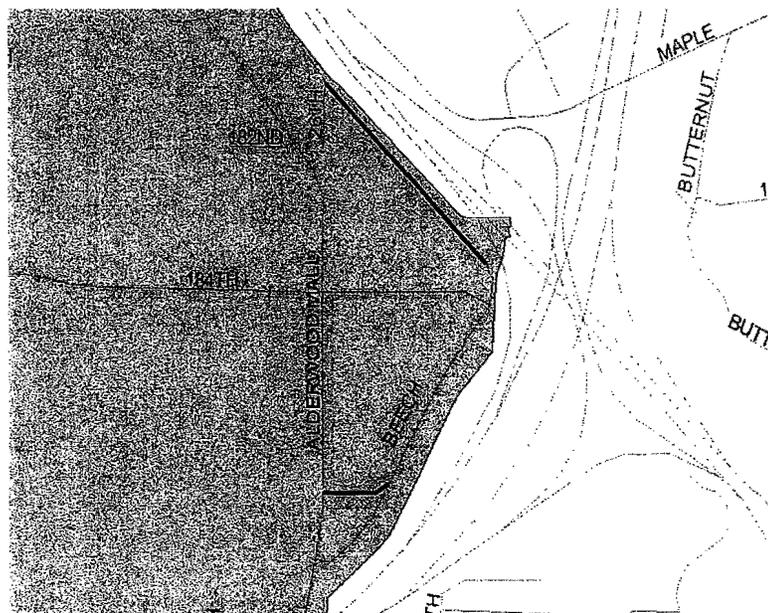
**Level of Service:**

N/A

**Other:**

These extensions will likely be funded by a combination of Developer contributions, grants and local funds.

Revised estimate and schedule.



**Project Title & Location**  
Beech Road Extension

**Department:** Public Works Administration

**Project Year Identified:** 2006    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	320,000	0	0	0	0	320,000	0	0
Land Acquisitions	210,000	0	0	0	0	0	210,000	0
Construction	3,440,000	0	0	0	0	0	0	3,440,000
<b>Totals :</b>	<b>3,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>210,000</b>	<b>3,440,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Miscellaneous	3,970,000	0	0	0	0	320,000	210,000	3,440,000
<b>Totals :</b>	<b>3,970,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>320,000</b>	<b>210,000</b>	<b>3,440,000</b>

**Project Title & Location**

Neighborhood Traffic Calming Program

**Department:** Public Works Administration**Project Year Identified:**

2008

**Project Start Date:****Element:**

STREETS

**Description:**

Institute a City-wide Neighborhood Traffic Calming Program to address traffic issues on local streets and to afford continued protection to neighborhoods.

**Justification:****Support:**

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.

**Level of Service:****Other:**

Eliminated 2010 funding as part of 3.5% budget reduction.

**Project Title & Location**

Neighborhood Traffic Calming Program

**Department:** Public Works Administration

**Project Year Identified:** 2008

**Project Start Date:**

**Element:** STREETS

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Construction	250,000	0	0	50,000	50,000	50,000	50,000	50,000
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Miscellaneous	250,000	0	0	50,000	50,000	50,000	50,000	50,000
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>	<b>50,000</b>

**Project Title & Location**

City Center: New Road - 42nd Ave W

**Department:** Public Works Administration**Project Year Identified:**

2008

**Project Start Date:****Element:**

STREETS

**Description:**

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.

**Justification:**

This roadway 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.

Funding possibilities include LID, development fees, dedication and bonds.

**Support:**

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.

**Level of Service:**

This project will assist in keeping LOS levels in the City Center for LOS E.

**Other:**

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 Title & Location**

**Department:** Public Works Administration

City Center: New Road - 42nd Ave W

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	3,300,000	0	0	0	0	0	3,300,000	0
Land Acquisitions	7,800,000	0	0	0	0	0	0	7,800,000
Construction	8,500,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>19,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>7,800,000</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Grant	15,680,000	0	0	0	0	0	2,640,000	6,240,000
Local Improvement Districts	3,920,000	0	0	0	0	0	660,000	1,560,000
<b>Totals :</b>	<b>19,600,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,300,000</b>	<b>7,800,000</b>

**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 28th Ave W and Alderwood Mall Blvd

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

**Description:**

Construct an east to north left turn pocket and a traffic signal.

**Justification:**

This project was one of the mitigation projects identified for phase IV of the Alderwood Mall expansion.

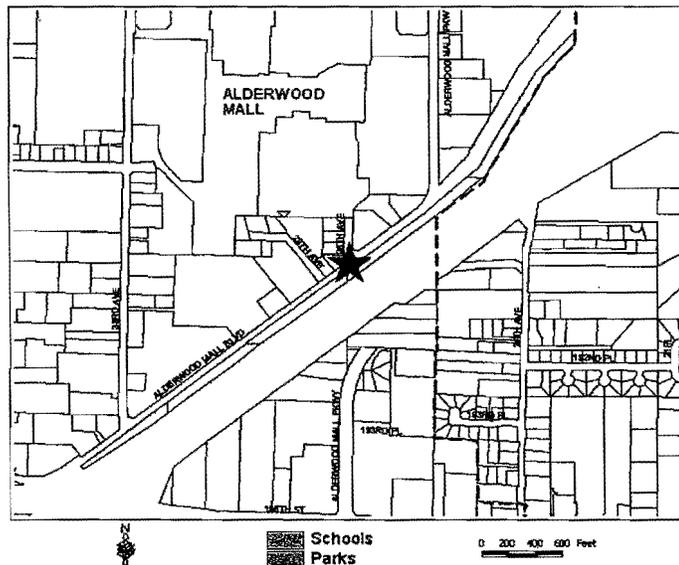
**Support:**

SEPA Mitigated Determination of NonSignificance for Alderwood Mall Expansion.

**Level of Service:**

**Other:**

Contribution by Alderwood Mall and possible grant funding.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: 28th Ave W and Alderwood Mall Blvd

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	100,000	0	0	0	100,000	0	0	0
Land Acquisitions	246,000	0	0	0	0	246,000	0	0
Construction	1,118,000	0	0	0	0	0	1,118,000	0
<b>Totals :</b>	<b>1,464,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>246,000</b>	<b>1,118,000</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	732,000	0	0	0	50,000	123,000	559,000	0
Miscellaneous	732,000	0	0	0	50,000	123,000	559,000	0
<b>Totals :</b>	<b>1,464,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>246,000</b>	<b>1,118,000</b>	<b>0</b>

**Project Title & Location**

Intersection Improvements: Sears and Alderwood Mall Parkway

**Department:** Public Works Administration

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

**Description:**

Construct a south to west right turn pocket.

**Justification:**

This project was one of the mitigated projects identified for phase IV of the Alderwood Mall expansion.

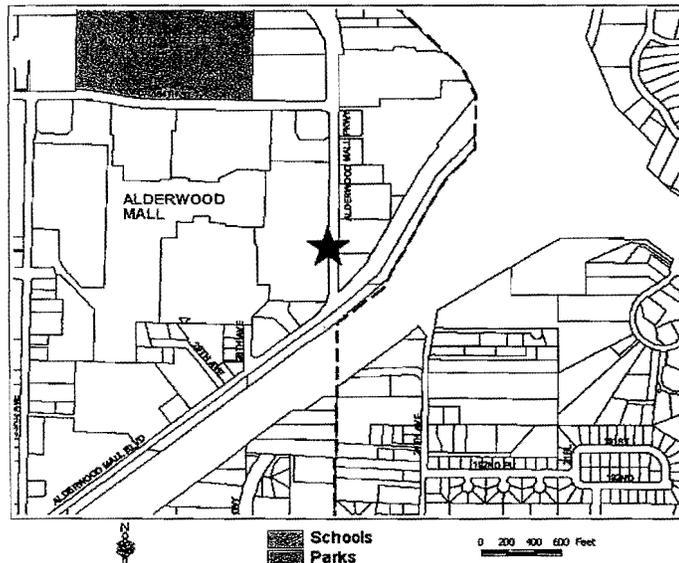
**Support:**

SEPA Mitigated Determination of Nonsignificance for Alderwood Mall Expansion.

**Level of Service:**

**Other:**

Contribution by Alderwood Mall.



**Project Title & Location**

**Department:** Public Works Administration

Intersection Improvements: Sears and Alderwood Mall Parkway

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	68,000	0	0	0	68,000	0	0	0
Land Acquisitions	487,000	0	0	0	0	487,000	0	0
Construction	822,000	0	0	0	0	0	822,000	0
<b>Totals :</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>487,000</b>	<b>822,000</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Miscellaneous	1,377,000	0	0	0	68,000	487,000	822,000	0
<b>Totals :</b>	<b>1,377,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>68,000</b>	<b>487,000</b>	<b>822,000</b>	<b>0</b>

**Project Title & Location**

33rd Ave W Extension - 33rd Ave W to 184th St SW

**Department:** Public Works Administration

**Project Year Identified:** 2008

**Project Start Date:**

**Element:** STREETS

**Description:**

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).

**Justification:**

This project will likely be funded by a combination of local funds, grants, and a possible contribution by Alderwood Mall.

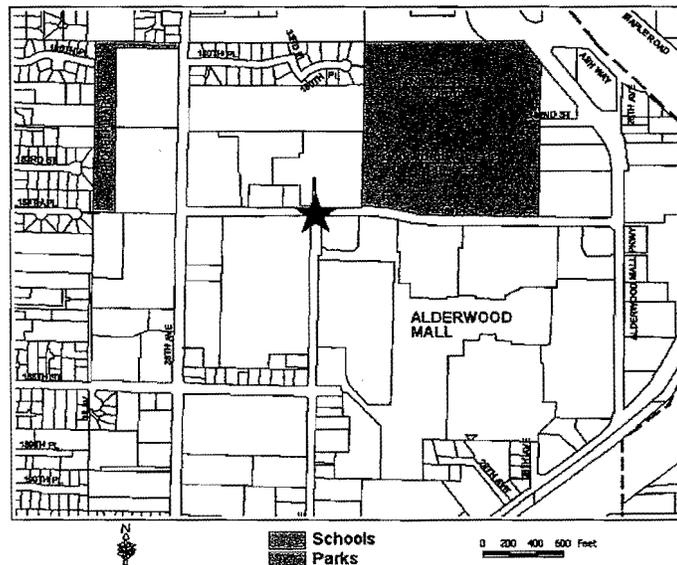
**Support:**

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.

This project was one of the projects identified in the City Center Access Study.

**Level of Service:**

**Other:**



**Project Title & Location**

**Department:** Public Works Administration

33rd Ave W Extension - 33rd Ave W to 184th St SW

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	355,000	0	0	0	0	355,000	0	0
Land Acquisitions	6,085,000	0	0	0	0	0	6,085,000	0
Construction	5,005,000	0	0	0	0	0	0	5,005,000
<b>Totals :</b>	<b>11,445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>6,085,000</b>	<b>5,005,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	7,181,000	0	0	0	0	155,000	4,021,000	3,005,000
Miscellaneous	4,000,000	0	0	0	0	0	2,000,000	2,000,000
Utility Funds	264,000	0	0	0	0	200,000	64,000	0
<b>Totals :</b>	<b>11,445,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>355,000</b>	<b>6,085,000</b>	<b>5,005,000</b>

**Project Title & Location**

33rd Ave W Extension - Maple Intersection

**Department:** Public Works Administration

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STREETS

**Description:**

This project will realign Maple Road to the new intersection along the future road across the old Lynnwood High School site.

**Justification:**

This project was one of the projects identified in the City Center Access Study.

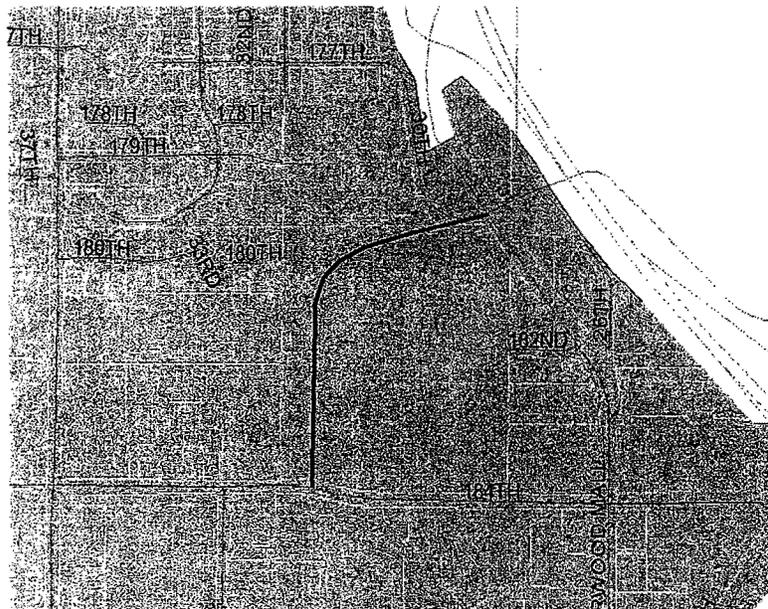
This project will likely be funded by a combination of local funds and grants.

**Support:**

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.

**Level of Service:**

**Other:**



**Project Title & Location**

33rd Ave W Extension - Maple Intersection

**Department:** Public Works Administration

**Project Year Identified:** 2008

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	220,000	0	0	0	0	220,000	0	0
Land Acquisitions	550,000	0	0	0	0	0	550,000	0
Construction	2,430,000	0	0	0	0	0	0	2,430,000
<b>Totals :</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>550,000</b>	<b>2,430,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Grant	3,074,000	0	0	0	0	94,000	550,000	2,430,000
Utility Funds	126,000	0	0	0	0	126,000	0	0
<b>Totals :</b>	<b>3,200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>220,000</b>	<b>550,000</b>	<b>2,430,000</b>

**Project Title & Location**

City Center: New Road - 194th St SW

**Department:** Public Works Administration

**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STREETS

**Description:**

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.

**Justification:**

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.

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.

Funding possibilities include LID, development fees, dedication and bonds.

**Support:**

Comprehensive Plan, City Center Sub-Area Plan, and City Center Street Master Plan.

**Level of Service:**

This project will assist in keeping LOS levels in the City Center at LOS E.

**Other:**

**Project Title & Location**

**Department:** Public Works Administration

City Center: New Road - 194th St SW

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STREETS

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	5,300,000	0	0	0	0	0	5,300,000	0
Land Acquisitions	10,800,000	0	0	0	0	0	0	10,800,000
Construction	13,700,000	0	0	0	0	0	0	0
<b>Totals :</b>	<b>29,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>	<b>10,800,000</b>

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Grant	23,840,000	0	0	0	0	0	4,240,000	8,640,000
Local Improvement Districts	5,960,000	0	0	0	0	0	1,060,000	2,160,000
<b>Totals :</b>	<b>29,800,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,300,000</b>	<b>10,800,000</b>

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**Project Title & Location**

**Department:** Public Works Administration

SR-99 Safety Project: 188th Street SW to 176th Street SW

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STREETS

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**Description:**

The project will improve access management and install periodic median islands along SR-99 to enhance safety. Project may include selective installation of curb along collision prone areas and periodic medians installed in the two way center left turn lane to discourage illegal use such as bypassing traffic signal cues.

**Justification:**

**Support:**

**Level of Service:**

**Other:**

**Project Title & Location**

**Department:** Public Works Administration

SR-99 Safety Project: 188th Street SW to 176th Street SW

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	30,000	0	30,000	0	0	0	0	0
Construction	59,000	0	59,000	0	0	0	0	0
<b>Totals :</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Grant	89,000	0	89,000	0	0	0	0	0
<b>Totals :</b>	<b>89,000</b>	<b>0</b>	<b>89,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

40th Avenue W Sidewalk: 183rd Street SW to Maple Road

**Department:** Public Works Administration

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STREETS

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**Description:**

Construct bicycle facilities and a sidewalk along the east side of 40th Ave W from 183rd St SW to Maple Road.

**Justification:**

**Support:**

**Level of Service:**

**Other:**

**Project Title & Location**

40th Avenue W Sidewalk: 183rd Street SW to Maple Road

**Department:** Public Works Administration

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STREETS

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	56,000	0	56,000	0	0	0	0	0
Land Acquisitions	40,000	0	40,000	0	0	0	0	0
Construction	560,000	0	560,000	0	0	0	0	0
<b>Totals :</b>	<b>656,000</b>	<b>0</b>	<b>656,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Capital Development	176,000	0	176,000	0	0	0	0	0
Grant	250,000	0	250,000	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0	0
Utility Funds	230,000	0	230,000	0	0	0	0	0
<b>Totals :</b>	<b>656,000</b>	<b>0</b>	<b>656,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Enterprise Funds**

**Sewer**

**Project Title & Location**

WWTP: Equipment Replacement

**Department:** Public Works Administration

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

SEWER

**Description:**

The treatment facility operates using a substantial amount of mechanical equipment, all of which is subject to failure. Equipment and equipment components are replaced as necessary for proper plant operation.

**Justification:**

To replace equipment on an annual basis due to wear. (Ongoing Project)

**Support:**

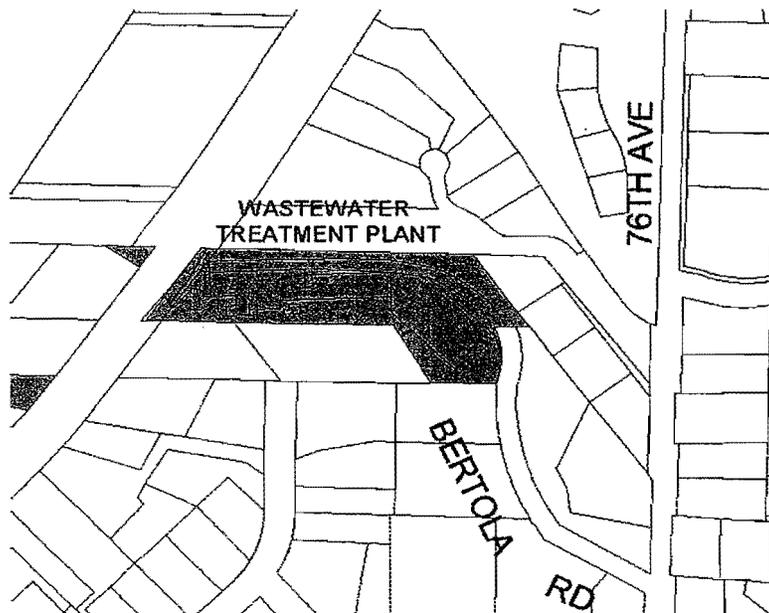
CF: 8, 8.4.

**Level of Service:**

n/a

**Other:**

Revised cost estimate.



**Project Title & Location**

**Department:** Public Works Administration

WWTP: Equipment Replacement

**Project Year Identified:** 1997

**Project Start Date:**

**Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	300,000	0	0	0	0	0	150,000	150,000
<b>Totals :</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	300,000	0	0	0	0	0	150,000	150,000
<b>Totals :</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>150,000</b>	<b>150,000</b>

**Project Title & Location**

Infiltration/Inflow Analysis/Corrections

**Department:** Public Works Administration**Project Year Identified:**

1999

**Project Start Date:****Element:**

SEWER

**Description:**

Locations where storm or groundwater leak into the sanitary sewer system are hard to find. Wet and dry weather flows are compared by using flow monitoring equipment to locate general areas that may need repair. Television inspection reveals specific problem areas for correction. This project is for analysis of the sewer system.

**Justification:**

To eliminate storm and ground water from entering into the sanitary sewer.

**Support:**

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.

**Level of Service:**

n/a

**Other:**

This is a continuing program as the system ages and requires more maintenance.

Revised cost estimate and schedule.

**Project Title & Location**

Infiltration/Inflow Analysis/Corrections

**Department:** Public Works Administration

**Project Year Identified:** 1999

**Project Start Date:**

**Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Miscellaneous	208,000	0	208,000	0	0	0	0	0
<b>Totals :</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	208,000	0	208,000	0	0	0	0	0
<b>Totals :</b>	<b>208,000</b>	<b>0</b>	<b>208,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**  
WWTP: Emergency Generator

**Department:** Public Works Administration

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** SEWER

**Description:**

Design and install an emergency generator to run the secondary portion of the WWTP in the event of a power failure.

**Justification:**

The project will enable the WWTP to provide secondary treatment during a power failure.

**Support:**

Comp Plan W - 5

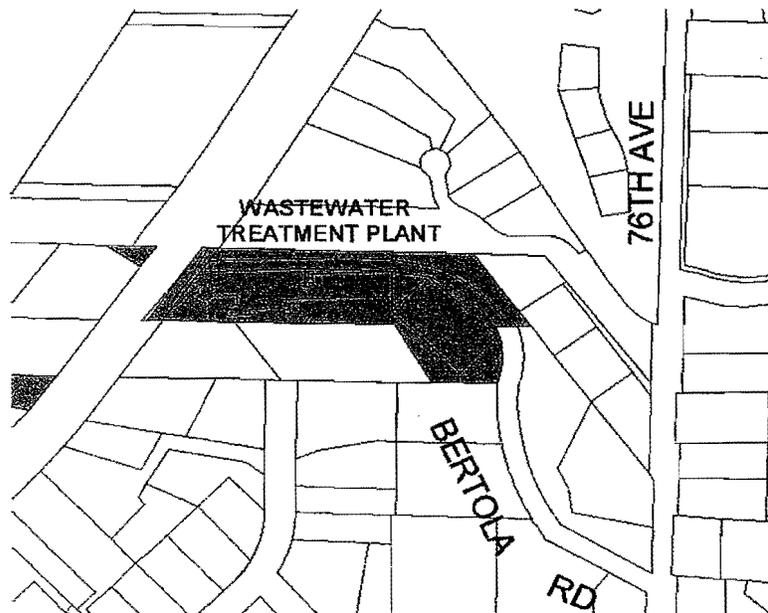
**Level of Service:**

Infrastructure enhancement to provide for better treatment of the effluent during a power outage and to eliminate the need for chlorine gas.

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



**Project Title & Location**  
WWTP: Emergency Generator

**Department:** Public Works Administration

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	135,000	135,000	0	0	0	0	0	0
Construction	1,125,000	0	1,125,000	0	0	0	0	0
<b>Totals :</b>	<b>1,260,000</b>	<b>135,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	1,260,000	135,000	1,125,000	0	0	0	0	0
<b>Totals :</b>	<b>1,260,000</b>	<b>135,000</b>	<b>1,125,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

WWTP: Renovate Building No. 1

**Department:** Public Works Administration

**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

SEWER

**Description:**

Renovation of Building No. 1 at the WWTP.

**Justification:**

Building No. 1 is a prefabricated steel structure that houses the headworks and primary clarifiers. The building is showing signs of serious corrosion due to the damp and corrosive atmosphere found in the building. A structural analysis and report has been conducted to assess the condition of the building and to determine what renovations are needed to extend the useful life of the building.

**Support:**

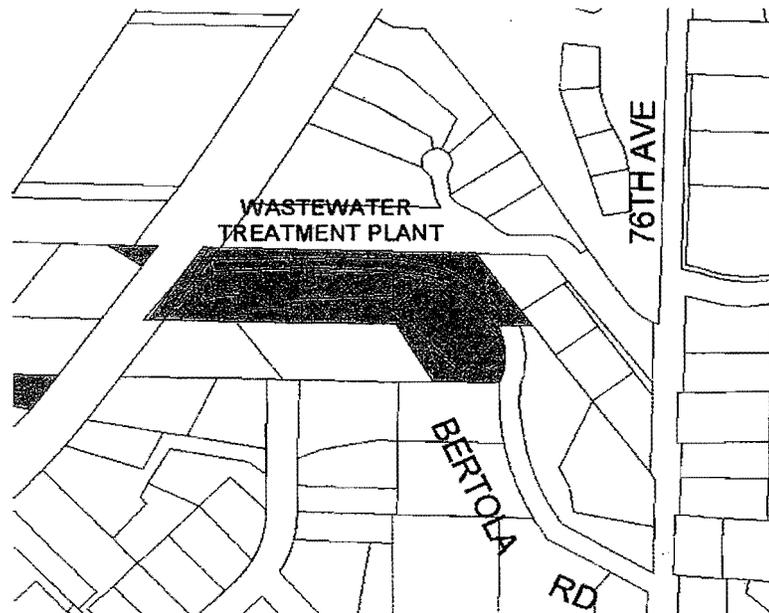
Comp Plan W - 10

**Level of Service:**

N/A

**Other:**

Funding will come from the Utility Fund



**Project Title & Location**

**Department:** Public Works Administration

WWTP: Renovate Building No. 1

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** SEWER

Expense		Budget Years						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	80,000	0	0	80,000	0	0	0	0
Construction	670,000	0	0	670,000	0	0	0	0
<b>Totals :</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue		Budget Years						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	750,000	0	0	750,000	0	0	0	0
<b>Totals :</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>750,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

**Department:** Public Works Administration

WWTP: Update/Replace Incinerator Controls

**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

SEWER

**Description:**

Replace the aging control system for the sludge incinerator at the WWTP.

**Justification:**

The existing controls are old and use outdated technology. It is getting difficult to obtain parts and service required to maintain them. New controls will provide increased reliability and will provide the operators more and better data than the older controls.

**Support:**

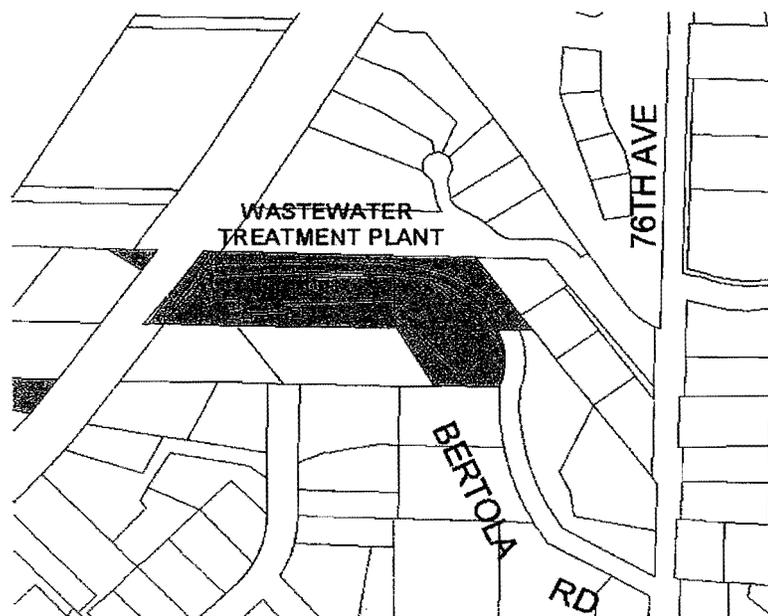
**Level of Service:**

N/A

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

WWTP: Update/Replace Incinerator Controls

**Project Year Identified:**

2005

**Project Start Date:**

**Element:**

SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	130,000	0	0	130,000	0	0	0	0
Construction	1,300,000	0	0	1,300,000	0	0	0	0
<b>Totals :</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	1,430,000	0	0	1,430,000	0	0	0	0
<b>Totals :</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>1,430,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**  
SCADA System Update

**Department:** Public Works Administration

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** SEWER

**Description:**

Update the City's SCADA (computerized control) system with new equipment including software, PLC (programmable logic controls) controls, radio communications, and other necessary equipment. The SCADA system provides controls and monitoring of the City's water and wastewater delivery and collection systems. The system also provides the alarm at the tanks, lift stations, and wastewater treatment plant.

**Justification:**

The existing SCADA system has limited capabilities and uses outdated technology that is no longer being supported by the vendors. The system requires replacement to continue to operate.

**Support:**

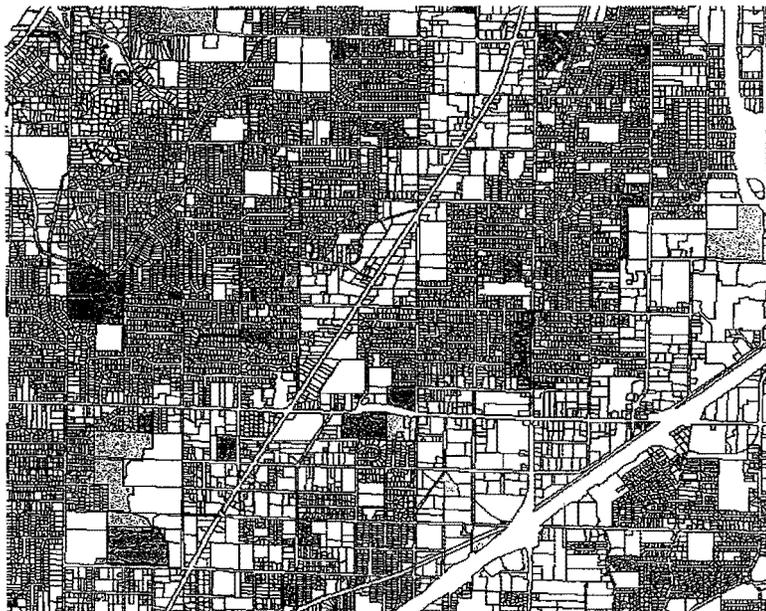
**Level of Service:**

Infrastructure enhancement required for the system to remain operational.

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



**Project Title & Location**  
SCADA System Update

**Department:** Public Works Administration

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	0	0	0	0	0	0	0	0
Construction	1,100,000	0	1,100,000	0	0	0	0	0
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	0	0	0	0	0	0	0	0
Utility Funds	1,100,000	0	1,100,000	0	0	0	0	0
<b>Totals :</b>	<b>1,100,000</b>	<b>0</b>	<b>1,100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Lift Station No. 8: Replacement

**Department:** Public Works Administration

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** SEWER

**Element:** SEWER

**Description:**

Secure a new, larger site and replace Lift Station No. 8 with a new lift station.

**Justification:**

Lift Station No. 8 services Alderwood Mall and the surrounding area and will soon reach capacity. Additionally the existing station, located on an Edmonds School District easement, is cramped for space. Access requires climbing down a 20' ladder through a 48" manhole making it a difficult space to work in. The original design also makes replacement of needed equipment difficult and costly. The project includes purchase of a larger site.

**Support:**

Sewer Comprehensive Plan

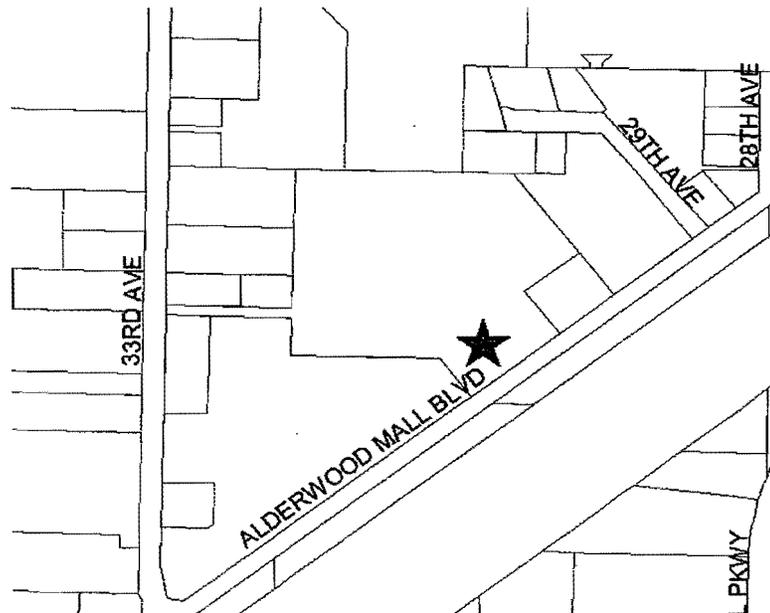
**Level of Service:**

Infrastructure improvement needed to maintain the LOS as the surrounding neighborhood develops.

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



**Project Title & Location**  
Lift Station No. 8: Replacement

**Department:** Public Works Administration

**Project Year Identified:** 2005    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	0	0	0	0	0	0	0	0
Construction	6,358,000	0	6,358,000	0	0	0	0	0
<b>Totals :</b>	<b>6,358,000</b>	<b>0</b>	<b>6,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	6,358,000	0	6,358,000	0	0	0	0	0
<b>Totals :</b>	<b>6,358,000</b>	<b>0</b>	<b>6,358,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

WWTP: Renovate Building No. 2

**Department:** Public Works Administration**Project Year Identified:**

2005

**Project Start Date:****Element:**

SEWER

**Description:**

Building No. 2 is a prefabricated steel structure at the WWTP. The building is showing signs of serious corrosion due to the damp and corrosive atmosphere found in the building. A structural analysis and report has been conducted to assess the condition of the building and to determine what renovations are needed to extend the useful life of the building.

**Justification:****Support:****Level of Service:****Other:**

**Project Title & Location**

**Department:** Public Works Administration

WWTP: Renovate Building No. 2

**Project Year Identified:** 2005

**Project Start Date:**

**Element:** SEWER

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	70,000	0	0	0	0	70,000	0	0
Construction	610,000	0	0	0	0	610,000	0	0
<b>Totals :</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	680,000	0	0	0	0	680,000	0	0
<b>Totals :</b>	<b>680,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>680,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

WWTP: Heat Exchangers Replacement

**Department:** Public Works Administration

Waste Water Treatment Plant

**Project Year Identified:**

2006

**Project Start Date:****Element:**

SEWER

**Description:**

The project will replace the Pre Heat System (Heat Exchanger) at the Sewage Treatment Plant. The existing pre heater has been in operation for 13 plus years. The unit required extensive work in 2005 due to metal fatigue.

**Justification:****Support:**

Comprehensive Plan W - 2 and 2005 Sewer Comprehensive Plan

**Level of Service:****Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.

**Project Title & Location**

**Department:** Public Works Administration

WWTP: Heat Exchangers Replacement

Waste Water Treatment Plant

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	50,000	0	50,000	0	0	0	0	0
Construction	730,000	0	0	730,000	0	0	0	0
<b>Totals :</b>	<b>780,000</b>	<b>0</b>	<b>50,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	780,000	0	50,000	730,000	0	0	0	0
<b>Totals :</b>	<b>780,000</b>	<b>0</b>	<b>50,000</b>	<b>730,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Lift Station 16: New Facility

**Department:** Public Works Administration

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**Project Year Identified:**

2006

**Project Start Date:**

**Element:** SEWER

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**Description:**

Construction of a new sewage lift station to divert flow from existing Pump Station 10.

**Justification:**

Pump Station 10 is at capacity. Pump Station 16 will intercept flows currently going to Pump Station 10 and pump effluent directly to transmission line to Sewage Treatment Plant.

**Support:**

2005 Sewer Comprehensive Plan

**Level of Service:**

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.

**Project Title & Location**  
Lift Station 16: New Facility

**Department:** Public Works Administration

**Project Year Identified:** 2006    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	0	0	0	0	0	0	0	0
Construction	5,200,000	0	1,068,000	4,132,000	0	0	0	0
<b>Totals :</b>	<b>5,200,000</b>	<b>0</b>	<b>1,068,000</b>	<b>4,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	5,200,000	0	1,068,000	4,132,000	0	0	0	0
<b>Totals :</b>	<b>5,200,000</b>	<b>0</b>	<b>1,068,000</b>	<b>4,132,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Sewer Line Replacement

**Department:** Public Works Administration

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**Project Year Identified:**

2006

**Project Start Date:****Element:**

SEWER

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**Description:**

Annual Sewer Line Replacement Program to repair and replace failing sewer lines.

**Justification:**

As the infrastructure ages, sewer lines fail. These need to be repaired or replaced to assure efficient operation of the sewerage system and to protect groundwater from contamination.

**Support:**

2005 Sewer Comprehensive Plan.

**Level of Service:****Other:**

Projects will be selected each year according to the 2005 Sewer Comprehensive Plan.

**Project Title & Location**  
Sewer Line Replacement

**Department:** Public Works Administration

**Project Year Identified:** 2006    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	650,000	0	181,000	96,000	73,000	100,000	100,000	100,000
Construction	5,850,000	0	1,630,000	863,000	657,000	900,000	900,000	900,000
<b>Totals :</b>	<b>6,500,000</b>	<b>0</b>	<b>1,811,000</b>	<b>959,000</b>	<b>730,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	6,500,000	0	1,811,000	959,000	730,000	1,000,000	1,000,000	1,000,000
<b>Totals :</b>	<b>6,500,000</b>	<b>0</b>	<b>1,811,000</b>	<b>959,000</b>	<b>730,000</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>

**Project Title & Location**

WWTP: Flow Meters

**Department:** Public Works Administration

**Project Year Identified:**

2007

**Project Start Date:**

**Element:**

SEWER

**Description:**

Replace inaccurate flow meters at WWTP with new magnetic flow meters.

**Justification:**

Accurate flow meters are needed in order to provide the required reporting to the Department of Ecology.

**Support:**

2006 Wastewater Comprehensive Plan-table E-4 and E-5, sections 6 and section 8.

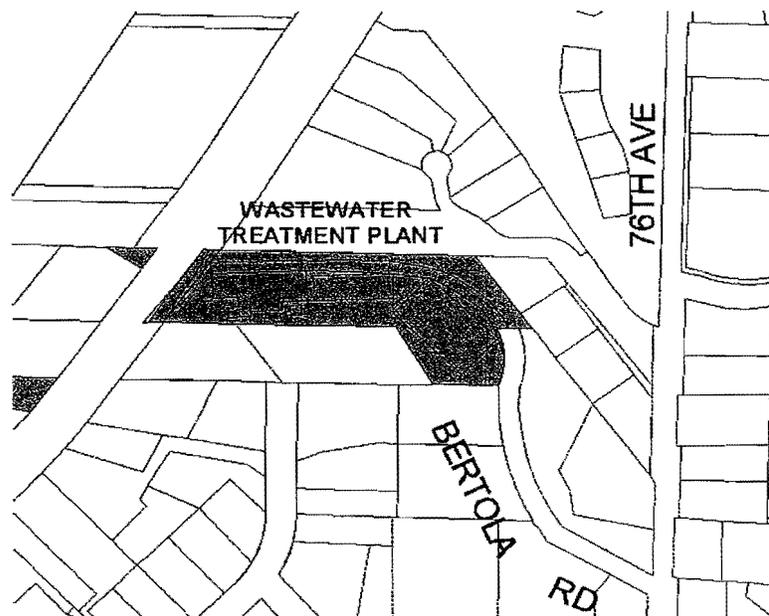
**Level of Service:**

n/a

**Other:**

Funding will come from Fund 411.

The project has been identified in the ongoing utility rate study.



**Project Title & Location**

**Department:** Public Works Administration

WWTP: Flow Meters

**Project Year Identified:**

2007

**Project Start Date:**

**Element:**

SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	232,000	30,000	202,000	0	0	0	0	0
<b>Totals :</b>	<b>232,000</b>	<b>30,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	232,000	30,000	202,000	0	0	0	0	0
<b>Totals :</b>	<b>232,000</b>	<b>30,000</b>	<b>202,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

WWTP: Headworks Scrubber

**Department:** Public Works Administration

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

SEWER

**Description:**

Replace headworks scrubbers at Wastewater Treatment Plant.

**Justification:**

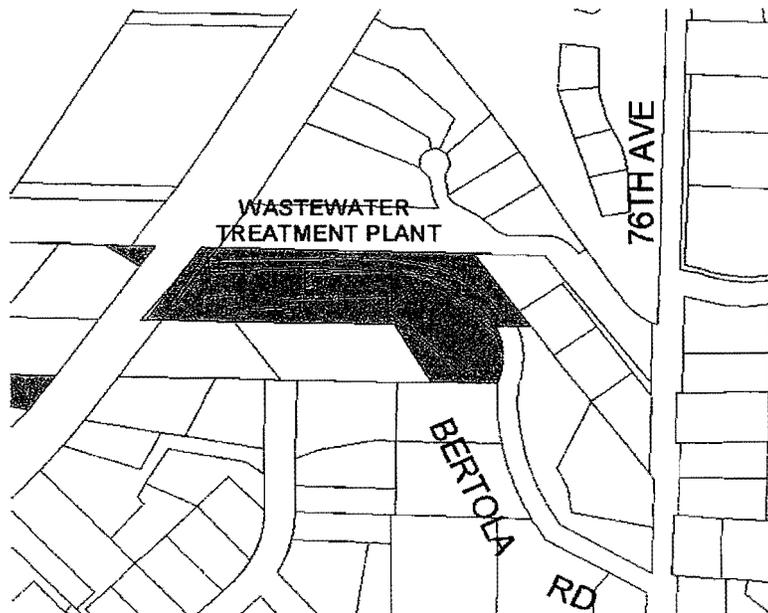
Existing equipment dates back to 1990 and is in need of replacement and updates to control odor.

**Support:**

**Level of Service:**

**Other:**

Revised Cost Estimate.



**Project Title & Location**  
WWTP: Headworks Scrubber

**Department:** Public Works Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	350,000	0	350,000	0	0	0	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	350,000	0	350,000	0	0	0	0	0
<b>Totals :</b>	<b>350,000</b>	<b>0</b>	<b>350,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

WWTP: Outfall Diffuser

Department: Public Works Administration

**Project Year Identified:**

2008

**Project Start Date:****Element:**

SEWER

**Description:**

Replace the existing corrugated steel diffuser with a new HDPE diffuser.

**Justification:**

New outfall diffuser.

**Support:**

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.

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.

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.

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.)

**Level of Service:****Other:**

Funding will come from the Utility Fund.

**Project Title & Location**

WWTP: Outfall Diffuser

**Department:** Public Works Administration

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

SEWER



**Project Title & Location**

**Department:** Public Works Administration

WWTP: Outfall Diffuser

**Project Year Identified:**

2008

**Project Start Date:**

**Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	40,000	40,000	0	0	0	0	0	0
Construction	830,000	0	830,000	0	0	0	0	0
<b>Totals :</b>	<b>870,000</b>	<b>40,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	870,000	40,000	830,000	0	0	0	0	0
<b>Totals :</b>	<b>870,000</b>	<b>40,000</b>	<b>830,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>



**Project Title & Location****Department:** Public Works Administration

WWTP: Variable Frequency Drive Replacement

Waste Water Treatment Plant

**Project Year Identified:**

2009

**Project Start Date:****Element:**

SEWER

**Description:**

Replace existing variable frequency drive a the Waste Water Treatment Plant.

**Justification:****Support:**

The unit has reached its useful life and is in need of replacement.

**Level of Service:****Other:**

Sanitary Sewer Comprehensive Plan

**Project Title & Location**

WWTP: Variable Frequency Drive Replacement

**Department:** Public Works Administration

Waste Water Treatment Plant

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** SEWER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	45,000	0	45,000	0	0	0	0	0
Construction	200,000	0	0	200,000	0	0	0	0
<b>Totals :</b>	<b>245,000</b>	<b>0</b>	<b>45,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	245,000	0	45,000	200,000	0	0	0	0
<b>Totals :</b>	<b>245,000</b>	<b>0</b>	<b>45,000</b>	<b>200,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Stormwater**

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**Project Title & Location**

Developer Participation - Stormwater

**Department:** Public Works Administration

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**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

These projects will be completed as situations occur.

**Justification:**

To provide funds for the upsizing of storm mains by private developers in rights-of-way when a larger sized pipe than what is needed to serve the private development is required to pass flows generated by upstream areas.

**Support:**

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.

**Level of Service:**

Varies depending on project.

**Other:**

Ongoing - based upon developer proposals.

**Project Title & Location**

**Department:** Public Works Administration

Developer Participation - Stormwater

**Project Year Identified:**

1997

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	120,000	0	20,000	20,000	20,000	20,000	20,000	20,000
<b>Totals :</b>	<b>120,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	120,000	0	20,000	20,000	20,000	20,000	20,000	20,000
<b>Totals :</b>	<b>120,000</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

**Project Title & Location**

Scriber Creek Culverts at 44th Ave W - Phase 2

**Department:** Public Works Administration

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STORMWATER

**Element:** STORMWATER

**Description:**

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.

**Justification:**

Raising roadway is necessary to alleviate seasonal flooding.

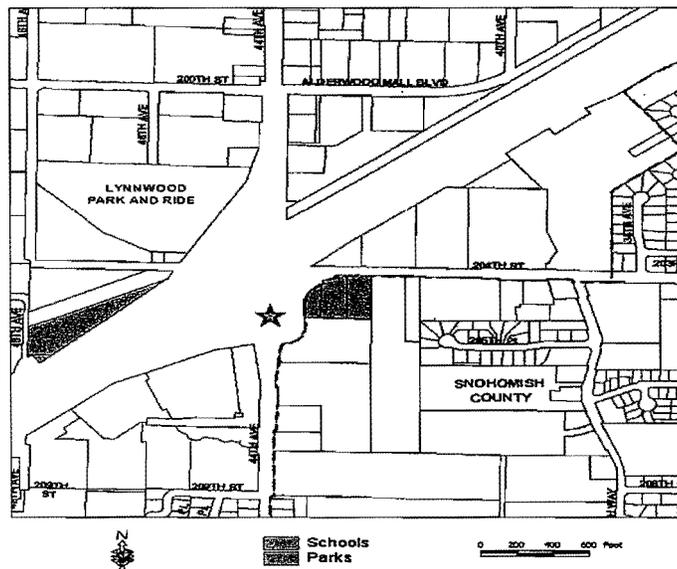
**Support:**

**Level of Service:**

**Other:**

Project to be funded out of Fund 461.

Revised cost estimate and schedule.



**Project Title & Location**

Scriber Creek Culverts at 44th Ave W - Phase 2

**Department:** Public Works Administration

**Project Year Identified:** 2003

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	0	0	0	0	0	0	0	0
Land Acquisitions	200,000	0	0	0	200,000	0	0	0
Construction	5,509,000	0	0	0	0	5,509,000	0	0
<b>Totals :</b>	<b>5,709,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200,000</b>	<b>5,509,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	6,321,000	0	0	0	812,000	5,509,000	0	0
<b>Totals :</b>	<b>6,321,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>812,000</b>	<b>5,509,000</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Drainage Improvements: Maple Road at Ash Way

**Department:**

Public Works Administration

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STORMWATER

**Description:**

The intersection of Maple Road & Ash Way floods during every significant rain event and the intersection is closed approximately two times per year due to severe flooding, disrupting traffic for hours.

**Justification:**

During large storm events, the intersection of Ash Way and Maple Road (NE of Alderwood Mall) floods and in many cases is rendered non-drivable.

**Support:**

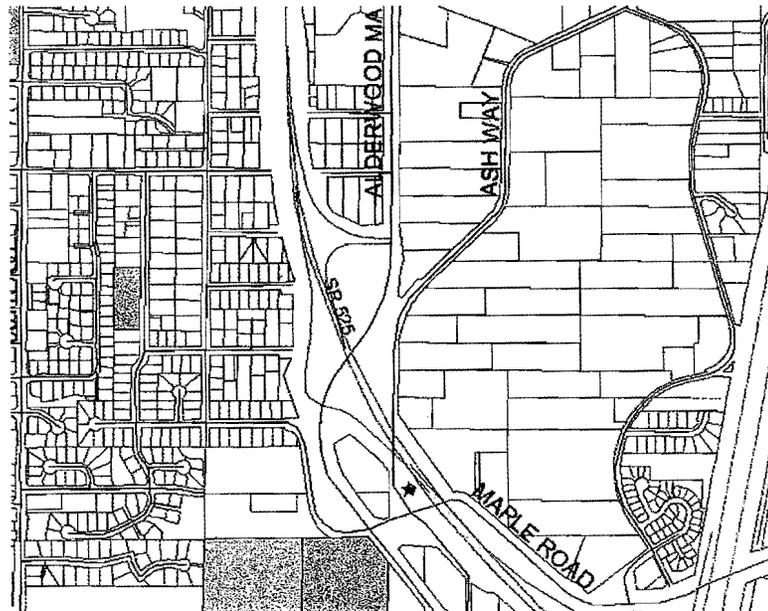
This project will conduct a study to identify the causes and identify solutions.

**Level of Service:**

**Other:**

Project to be funded out of Storm Water Utility.

Revised cost estimate and schedule.



**Project Title & Location**

**Department:** Public Works Administration

Drainage Improvements: Maple Road at Ash Way

**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Planning & Development	161,000	0	161,000	0	0	0	0	0
Construction	0	0	0	0	0	0	0	0
<b>Totals :</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	161,000	0	161,000	0	0	0	0	0
<b>Totals :</b>	<b>161,000</b>	<b>0</b>	<b>161,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**  
Catch Basin Repair Program

**Department:** Public Works Administration

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**Project Year Identified:** 2006    **Project Start Date:**    **Element:** STORMWATER

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**Description:**

This annual program will provide for the repair of catch basins.

**Justification:**

Correctly functioning catch basins are an essential element in an effective storm water system.

**Support:**

1998 Comprehensive Flood and Drainage Management Plan.

**Level of Service:**

**Other:**

Funding will come from the Utility Fund.

Revised cost estimate and schedule.

**Project Title & Location**  
Catch Basin Repair Program

**Department:** Public Works Administration

**Project Year Identified:** 2006    **Project Start Date:**    **Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	390,000	0	59,000	61,000	63,000	66,000	69,000	72,000
<b>Totals :</b>	<b>390,000</b>	<b>0</b>	<b>59,000</b>	<b>61,000</b>	<b>63,000</b>	<b>66,000</b>	<b>69,000</b>	<b>72,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	390,000	0	59,000	61,000	63,000	66,000	69,000	72,000
<b>Totals :</b>	<b>390,000</b>	<b>0</b>	<b>59,000</b>	<b>61,000</b>	<b>63,000</b>	<b>66,000</b>	<b>69,000</b>	<b>72,000</b>

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**Project Title & Location**

Storm Water Property Purchase: Various Locations

**Department:** Public Works Administration

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**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

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.

**Justification:**

This project will provide water quality and flood alleviation.

**Support:**

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.

**Level of Service:**

**Other:**

**Project Title & Location**

**Department:** Public Works Administration

Storm Water Property Purchase: Various Locations

**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Land Acquisitions	395,000	0	0	0	0	395,000	0	0
<b>Totals :</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	395,000	0	0	0	0	395,000	0	0
<b>Totals :</b>	<b>395,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>395,000</b>	<b>0</b>	<b>0</b>

---

**Project Title & Location**

**Department:** Public Works Administration

Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W

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**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

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.

**Justification:**

Settlement has caused structural damage to the roadway, storm drainage system, and sewer trunk main. City crews have to perform frequent cleaning to minimize flooding.

**Support:**

SWM-2.3, SWM-2.5, WS-1.1, WS-2.2, CFS-2.2

**Level of Service:**

**Other:**

Project to be funded out of Storm Water Utility and Water-Sewer Utility. This project is a joint project with PK1998021B Interurban Trail Realignment.

Revised schedule and estimate.

**Project Title & Location**

**Department:** Public Works Administration

Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W

**Project Year Identified:** 2008

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	0	0	0	0	0	0	0	0
Construction	692,000	0	0	692,000	0	0	0	0
<b>Totals :</b>	<b>692,000</b>	<b>0</b>	<b>0</b>	<b>692,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	692,000	0	0	692,000	0	0	0	0
<b>Totals :</b>	<b>692,000</b>	<b>0</b>	<b>0</b>	<b>692,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

**Department:** Public Works Administration

60th Avenue W. & Dale Way to SR-99 Storm Water Improvement

Between 60th Avenue W. to SR-99 in the vicinity of Dale Way.

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

The project will replace the existing undersized storm water pipe between 60th Avenue W. to SR-99 in the vicinity of Dale Way.

**Justification:**

**Support:**

The improvements are needed to minimize seasonal flooding of 60th Avenue W. and adjacent private property.

**Level of Service:**

**Other:**

50/50 Partnership between the City and Calvary Apostolic Tabernacle.

**Project Title & Location**

60th Avenue W. & Dale Way to SR-99 Storm Water Improvement

**Department:** Public Works Administration

Between 60th Avenue W. to SR-99 in the vicinity of Dale Way.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Miscellaneous	40,000	0	40,000	0	0	0	0	0
Utility Funds	40,000	0	40,000	0	0	0	0	0
<b>Totals :</b>	<b>80,000</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location****Department:** Public Works Administration

Scriber Creek Culvert Replacement 191st St SW - Storm Water

191st Street SW in the vicinity of 55th Avenue W.

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**Project Year Identified:**

2009

**Project Start Date:****Element:**STORMWATER

---

**Description:**

Replace existing culvert with a larger culvert to minimize roadway flooding and accommodate fish passage.

**Justification:****Support:**

Scriber Creek overtops 191st St SW in a 20-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties. This culvert also contributes to flooding of the roadway and single family residences at 190th Street.

**Level of Service:****Other:**

**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Culvert Replacement 191st St SW - Storm Water

191st Street SW in the vicinity of 55th Avenue W.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Construction	667,000	0	0	0	0	667,000	0	0
<b>Totals :</b>	<b>667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,000</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Utility Funds	667,000	0	0	0	0	667,000	0	0
<b>Totals :</b>	<b>667,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>667,000</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Scriber Creek Culvert Replacement 188th St SW

188th Street SW in the vicinity of 55th Avenue W.

**Department:** Public Works Administration

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

---

**Description:**

Replace existing culvert with a larger culvert to minimize roadway flooding and accommodate fish passage.

**Justification:**

**Support:**

Scriber Creek overtops 188th Street SW in a 10-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties.

**Level of Service:**

**Other:**

**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Culvert Replacement 188th St SW

188th Street SW in the vicinity of 55th Avenue W.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:**

STORMWATER

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	754,000	0	0	0	754,000	0	0	0
<b>Totals :</b>	<b>754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	754,000	0	0	0	754,000	0	0	0
<b>Totals :</b>	<b>754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>754,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Scriber Creek Culvert Replacement 190th Street SW

**Department:** Public Works Administration

190th Street SW in the vicinity of 55th Avenue W.

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

---

**Description:**

Replace existing culvert with a larger culvert to minimize roadway flooding and accommodate fish passage.

**Justification:**

**Support:**

Scriber Creek overtops 190th Street SW in a 10-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties.

**Level of Service:**

**Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

Scriber Creek Culvert Replacement 190th Street SW

**Department:** Public Works Administration

190th Street SW in the vicinity of 55th Avenue W.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Construction	784,000	0	0	0	0	784,000	0	0
<b>Totals :</b>	<b>784,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,000</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	784,000	0	0	0	0	784,000	0	0
<b>Totals :</b>	<b>784,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>784,000</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Scriber Creek Culvert Replacement 189th Street SW

**Department:** Public Works Administration

189th Street SW in the vicinity of 55th Avenue W.

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

---

**Description:**

Replace existing culvert with a larger culvert to minimize roadway flooding and accommodate fish passage.

**Justification:**

**Support:**

Scriber Creek overtops 189th Street SW in a 10-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties.

**Level of Service:**

**Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Culvert Replacement 189th Street SW

189th Street SW in the vicinity of 55th Avenue W.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	620,000	0	0	0	0	0	620,000	0
<b>Totals :</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	620,000	0	0	0	0	0	620,000	0
<b>Totals :</b>	<b>620,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>620,000</b>	<b>0</b>

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**Project Title & Location**

Scriber Creek Backflow Preventers

**Department:** Public Works Administration

Just upstream of the 200th Street SW and 50th Avenue W. Scriber Creek culvert.

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

Install backflow preventers on low lying parking lot storm drain outfalls and construct embankments that protect buildings from high water levels in the creek.

**Justification:**

**Support:**

High water in Scriber Creek causes flooding of apartments and businesses upstream of the culvert under 200th Street SW and 50th Avenue W. resulting in private property damage.

**Level of Service:**

**Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Backflow Preventers

Just upstream of the 200th Street SW and 50th Avenue W. Scriber Creek culvert.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Construction	444,000	0	0	444,000	0	0	0	0
<b>Totals :</b>	<b>444,000</b>	<b>0</b>	<b>0</b>	<b>444,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	444,000	0	0	444,000	0	0	0	0
<b>Totals :</b>	<b>444,000</b>	<b>0</b>	<b>0</b>	<b>444,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Bank Stabilization, 176th Street SW to SR-99

Between 176th Street SW and SR-99 along Scriber Creek

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

Stabilize approximately 1,000 linear feet of streambank using bioengineering techniques.

**Justification:**

**Support:**

Scriber Creek is eroding its banks in several areas between 176th Street SW and State Route 99, increasing sediment loading to lower reaches of the creek where it deposits in lower-energy locations, thereby reducing streamflow conveyance capacity, contributing to flooding problems, and the City's maintenance burden.

**Level of Service:**

**Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

Scriber Creek Bank Stabilization, 176th Street SW to SR-99

**Department:** Public Works Administration

Between 176th Street SW and SR-99 along Scriber Creek

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

Expense		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Capital Costs</i>								
Construction	1,922,000	0	0	0	0	0	1,922,000	0
<b>Totals :</b>	<b>1,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922,000</b>	<b>0</b>
Revenue		Budget Years						
	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
<i>Funding Source</i>								
Utility Funds	1,922,000	0	0	0	0	0	1,922,000	0
<b>Totals :</b>	<b>1,922,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,922,000</b>	<b>0</b>

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**Project Title & Location**

Scriber Creek Channel Stabilization, South of 191st Street SW

**Department:** Public Works AdministrationSouth of 191st Street SW along Scriber Creek

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**Project Year Identified:**

2009

**Project Start Date:****Element:**STORMWATER

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**Description:**

Stabilize approximately 20 linear feet of stream channel with grade control structures made of logs and boulders.

**Justification:****Support:**

The Scriber Creek channel is incising where the creek passes through a forested area between 191st Street SW and the school district property north of the Casa Del Rey condominiums. The incising channel exports sediment in streamflow, increasing sediment loading to lower reaches of the creek where it deposits in lower-energy locations, thereby reducing streamflow conveyance capacity, contributing to flooding problems, and adding to the City's maintenance burden.

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Scriber Creek Channel Stabilization, South of 191st Street SW

South of 191st Street SW along Scriber Creek

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

Expense		Budget Years						
Capital Costs	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	405,000	0	0	0	405,000	0	0	0
<b>Totals :</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue		Budget Years						
Funding Source	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	405,000	0	0	0	405,000	0	0	0
<b>Totals :</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>405,000</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Floating Island Treatment System for Scriber Lake

**Department:** Public Works Administration

Scriber Lake

**Project Year Identified:**

2009

**Project Start Date:****Element:**

STORMWATER

**Description:**

Installation of a floating island treatment system planted with sod, garden plants, or wetland plants.

**Justification:****Support:**

Scriber Lake was included on the Department of Ecology's Section 303(d) list for total phosphorus in 1996, 1998, and 2002/2004. Low levels of dissolved oxygen in the hypolimnion are also a concern.

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

Floating Island Treatment System for Scriber Lake

**Department:** Public Works Administration

Scriber Lake

**Project Year Identified:** 2009

2009

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	162,000	0	0	162,000	0	0	0	0
<b>Totals :</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	162,000	0	0	162,000	0	0	0	0
<b>Totals :</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>162,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

**Department:** Public Works Administration

Aeration System Retrofit for Scriber Lake

Scriber Lake

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**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

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**Description:**

Retrofit of aeration system installed in 1989 to aerate the hypolimnion of the lake.

**Justification:**

**Support:**

Scriber Lake was included on the Department of Ecology's Section 303(d) list for the total phosphorus in 1996, 1998, and 2002/2004. Low levels of dissolved oxygen in the hypolimnion are also a concern.

**Level of Service:**

**Other:**

Stom Water Comprehensive Plan

**Project Title & Location**

Aeration System Retrofit for Scriber Lake

**Department:** Public Works Administration

Scriber Lake

**Project Year Identified:**

2009

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	104,000	0	104,000	0	0	0	0	0
<b>Totals :</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	104,000	0	104,000	0	0	0	0	0
<b>Totals :</b>	<b>104,000</b>	<b>0</b>	<b>104,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin

**Department:** Public Works Administration

Miscellaneous streets located in the vicinity of Hall Lake.

**Project Year Identified:**

2009

**Project Start Date:****Element:**

STORMWATER

**Description:**

Installation of compost-amended soil, small trees, shrubs, and ground cover in roadside swales, and decreasing street width (e.g., impervious area) within the existing right-of-way.

**Justification:****Support:**

Nutrient and metals loading to Hall Lake and downstream water bodies from urban development in the watershed.

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin

Miscellaneous streets located in the vicinity of Hall Lake.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	2,140,000	0	0	0	0	0	0	2,140,000
<b>Totals :</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	2,140,000	0	0	0	0	0	0	2,140,000
<b>Totals :</b>	<b>2,140,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,140,000</b>

**Project Title & Location****Department:** Public Works Administration

Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin

Along the south side of Alderwood Mall Parkway between 28th Avenue W. and Poplar Way.

**Project Year Identified:**

2009

**Project Start Date:****Element:**

STORMWATER

**Description:**

Conversion of a drainage ditch along the south side of Alderwood Mall Parkway between 28th Avenue and Poplar Way to a bioretention swale.

**Justification:****Support:**

Sedimentation in Golde Creek due to runoff from urban development in the watershed. Potential source of fecal coliform bacteria in Swamp Creek downstream (which has a TMDL for fecal coliform bacteria).

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin

Along the south side of Alderwood Mal Parkway between 28th Avenue W. and Poplar Way.

**Project Year Identified:** 2009    **Project Start Date:**    **Element:** STORMWATER

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	141,000	0	0	141,000	0	0	0	0
<b>Totals :</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	141,000	0	0	141,000	0	0	0	0
<b>Totals :</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location****Department:** Public Works Administration

Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Drainage Basin

Along Alderwood Mall Parkway in the vicinity of Golde Creek.

**Project Year Identified:**

2009

**Project Start Date:****Element:**

STORMWATER

**Description:**

Installation of a street edge or parking lot treatment system such as a Bacteria bioretention system.

**Justification:****Support:**

Sedimentation in Golde Creek due to increased runoff from urban development in the watershed. Potential source of fecal coliform bacteria to Swamp Creek downstream (which has a TMDL for fecal coliform bacteria).

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Drainage Basin

Along Alderwood Mall Parkway in the vicinity of Golde Creek.

**Project Year Identified:** 2009

**Project Start Date:**

**Element:**

STORMWATER

Expense			Budget Years					
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	57,000	0	57,000	0	0	0	0	0
<b>Totals :</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

Revenue			Budget Years					
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	57,000	0	57,000	0	0	0	0	0
<b>Totals :</b>	<b>57,000</b>	<b>0</b>	<b>57,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location****Department:** Public Works Administration

Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99

Along 180th Street SW between SR-99 and Scriber Creek

**Project Year Identified:**

2009

**Project Start Date:****Element:**

STORMWATER

**Description:**

Installation of compost-amended soil, small trees, shrubs, ground cover, and decreasing street width (e.g., impervious area) within the existing right-of-way way.

**Justification:****Support:**

Stormwater runoff from urban development transports sediment, oil and heavy metals into Scriber Creek.

**Level of Service:****Other:**

Storm Water Comprehensive Plan

**Project Title & Location**

**Department:** Public Works Administration

Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99

Along 180th Street SW between SR-99 and Scriber Creek

**Project Year Identified:** 2009

2009

**Project Start Date:**

**Element:**

STORMWATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	141,000	0	0	141,000	0	0	0	0
<b>Totals :</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	141,000	0	0	141,000	0	0	0	0
<b>Totals :</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>141,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Water**

**Project Title & Location**

Water Storage Tank Painting (2.77 MG)

**Department:** Public Works Administration

**Project Year Identified:**

2001

**Project Start Date:**

**Element:** WATER

**Description:**

Paint above ground 2.77 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule. This project will also add safety railings and platforms to the tanks as needed to bring the tanks to current codes.

**Justification:**

Proper maintenance will assure an indefinite life of the tank.

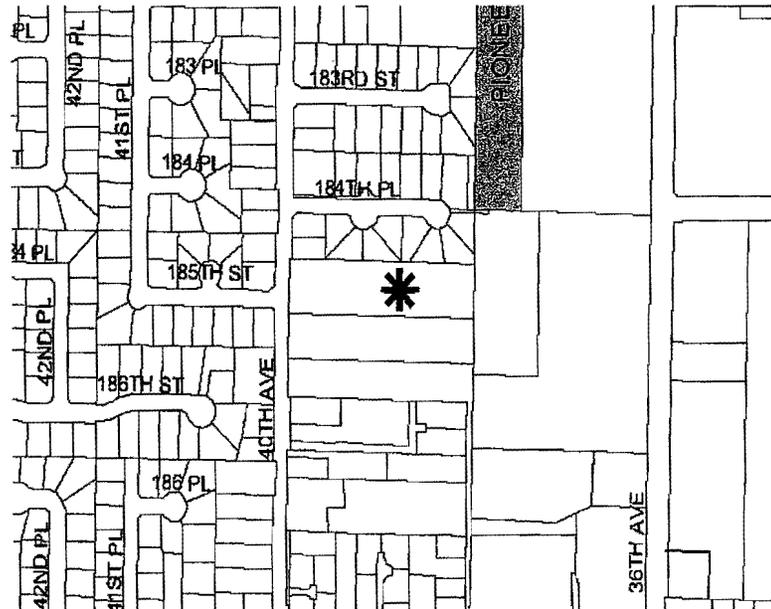
**Support:**

2005 Water Comprehensive Plan

**Level of Service:**

n/a

**Other:**



**Project Title & Location**

**Department:** Public Works Administration

Water Storage Tank Painting (2.77 MG)

**Project Year Identified:**

2001

**Project Start Date:**

**Element:**

WATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	487,000	0	487,000	0	0	0	0	0
<b>Totals :</b>	<b>487,000</b>	<b>0</b>	<b>487,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	487,000	0	487,000	0	0	0	0	0
<b>Totals :</b>	<b>487,000</b>	<b>0</b>	<b>487,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Water Storage Tank Painting (3.0 MG)

**Department:** Public Works Administration

**Project Year Identified:**

2001

**Project Start Date:**

**Element:**

WATER

**Description:**

Paint above ground 3.0 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule.

**Justification:**

Proper maintenance will assure an indefinite life of the tank.

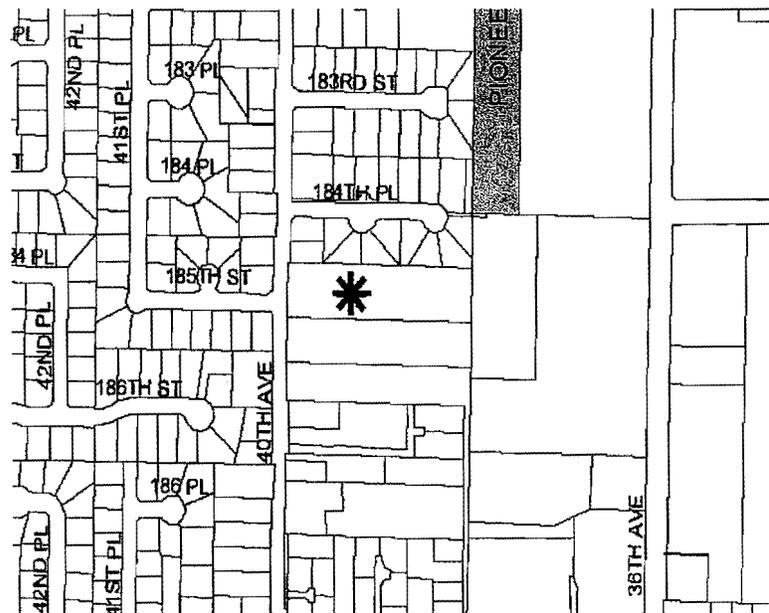
**Support:**

2005 Water Comprehensive Plan

**Level of Service:**

n/a

**Other:**



**Project Title & Location**

**Department:** Public Works Administration

Water Storage Tank Painting (3.0 MG)

**Project Year Identified:** 2001

**Project Start Date:**

**Element:** WATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	500,000	0	500,000	0	0	0	0	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	500,000	0	500,000	0	0	0	0	0
<b>Totals :</b>	<b>500,000</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**Project Title & Location**

Water Main Replacement

**Department:** Public Works Administration

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**Project Year Identified:**

2006

**Project Start Date:**

**Element:**

WATER

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**Description:**

Annual watermain replacement program of 4" undersized mains and deteriorated steel mains based on yearly analysis of repair.

**Justification:**

There exist many deadend, 4" watermains serving various cul-de-sacs throughout the City. Maintenance records will be consulted to determine the most appropriate sequence for upgrading these undersized mains to 6" or 8" mains.

**Support:**

Water Comprehensive Plan

**Level of Service:**

**Other:**

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 Title & Location**  
Water Main Replacement

**Department:** Public Works Administration

**Project Year Identified:** 2006    **Project Start Date:**    **Element:** WATER

<b>Expense</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Capital Costs</i>								
Planning & Development	305,000	0	180,000	25,000	25,000	25,000	25,000	25,000
Construction	2,745,000	0	1,620,000	225,000	225,000	225,000	225,000	225,000
<b>Totals :</b>	<b>3,050,000</b>	<b>0</b>	<b>1,800,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
<i>Funding Source</i>								
Utility Funds	3,050,000	0	1,800,000	250,000	250,000	250,000	250,000	250,000
<b>Totals :</b>	<b>3,050,000</b>	<b>0</b>	<b>1,800,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>	<b>250,000</b>

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**Project Title & Location**

Radio Read Water Meters

**Department:** Public Works Administration

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**Project Year Identified:**

2008

**Project Start Date:**

**Element:**

WATER

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**Description:**

Replace touch pads to radio transmitters

**Justification:**

Reduce physical time to read meters and improve on accuracy.

**Support:**

**Level of Service:**

**Other:**

Revised cost estimate.

**Project Title & Location**  
Radio Read Water Meters

**Department:** Public Works Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** WATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Construction	1,127,000	0	0	0	0	0	0	1,127,000
<b>Totals :</b>	<b>1,127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,000</b>
<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	Total	Prior Yr.	2010	2011	2012	2013	2014	2015
Utility Funds	1,127,000	0	0	0	0	0	0	1,127,000
<b>Totals :</b>	<b>1,127,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,127,000</b>

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**Project Title & Location**

Hall Lake Water Line

**Department:** Public Works Administration

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**Project Year Identified:** 2008 **Project Start Date:** **Element:** WATER

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**Description:**

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.

The design and survey are completed. The project bid in October 2009. Construction is expected to be completed by spring/summer 2010.

**Justification:**

The current system is aged and requires frequent repairs and maintenance to provide water service to the customers. The proposed 8-inch water line will provide the residences with reliable water service and fire protection. In addition, the line will provide fire flow to the area and will loop the system to improve local flow characteristics and system redundancy.

**Support:**

Water Comprehensive Plan.

Funding is anticipated from Water Utility Bond revenues and homeowner contributions per agreements.

**Level of Service:****Other:**

Fund 440 Utility Bond Revenues and homeowners contributions per agreements.

**Project Title & Location**  
Hall Lake Water Line

**Department:** Public Works Administration

**Project Year Identified:** 2008    **Project Start Date:**    **Element:** WATER

<b>Expense</b>		<b>Budget Years</b>						
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Planning & Development	68,000	68,000	0	0	0	0	0	0
Construction	384,000	0	384,000	0	0	0	0	0
<b>Totals :</b>	<b>452,000</b>	<b>68,000</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

<b>Revenue</b>		<b>Budget Years</b>						
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Miscellaneous	83,000	0	83,000	0	0	0	0	0
Utility Funds	369,000	68,000	301,000	0	0	0	0	0
<b>Totals :</b>	<b>452,000</b>	<b>68,000</b>	<b>384,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Project Title & Location**

Water Storage Tank Roof Repair/Replacement

**Department:** Public Works Administration**Project Year Identified:**

2009

**Project Start Date:****Element:**

WATER

**Description:**

Repair or replace the roof on the City's 3-million gallon water reservoir.

**Justification:****Support:**

Roof was damaged by overflowing in 2007. Investigation by CH2M HILL in later that year states, "The tank structure needs to be repaired to maintain its functionality, extend its useful life, and maintain safe conditions. This would essentially be a partial roof replacement since the middle of the roof is okay."

**Level of Service:****Other:**

**Project Title & Location**

**Department:** Public Works Administration

Water Storage Tank Roof Repair/Replacement

**Project Year Identified:** 2009

**Project Start Date:**

**Element:** WATER

<b>Expense</b>			<b>Budget Years</b>					
<i>Capital Costs</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Construction	250,000	0	250,000	0	0	0	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Revenue</b>			<b>Budget Years</b>					
<i>Funding Source</i>	<b>Total</b>	<b>Prior Yr.</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
Utility Funds	250,000	0	250,000	0	0	0	0	0
<b>Totals :</b>	<b>250,000</b>	<b>0</b>	<b>250,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Index**

# CAPITAL FACILITIES PLAN INDEX

## SUMMARY OF PROJECTS BY DEPARTMENT

### ADMINISTRATIVE SERVICES

#### Information Services

		2010 TOTAL	PAGE
City Website Redesign	INFORMATION TECHNOLOGY	\$60,000	15
Citywide Wireless Project	INFORMATION TECHNOLOGY		13
E-Mail Storage Increase - State Records Compliance	INFORMATION TECHNOLOGY	50,000	19
Fiber Network Expansion	INFORMATION TECHNOLOGY		23
IT Plan: Desktop Infrastructure Supporting Reliable City Operations	INFORMATION TECHNOLOGY	150,000	9
IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	INFORMATION TECHNOLOGY		11
Technology Disaster Recovery Project	INFORMATION TECHNOLOGY		21
Upgrade Payroll System	INFORMATION TECHNOLOGY		17
<b>Total</b>		<b>260,000.00</b>	

### FIRE ADMINISTRATION

Fire Station #14 Renovation	FIRE SERVICES	20,000	25
<b>Total</b>		<b>20,000</b>	

### PARKS & RECREATION ADMINISTRATION

#### BUILDING & PROPERTY PROJECTS

Park Shop Expansion	BUILDINGS & PROPERTIES		27
Parks Maintenance Shop Renovation	BUILDINGS & PROPERTIES		31
Recreation Center Renovation/Expansion, Phase I	BUILDINGS & PROPERTIES	20,358,000	29
Recreation Center Expansion, Phase II	BUILDINGS & PROPERTIES		33
<b>Total</b>		<b>20,358,000</b>	

#### PARK PROJECTS

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City Park Development	PARKS & RECREATION		99
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Doc Hageman Park Development, Phase I	PARKS & RECREATION	1,100,000	81
Doc Hageman Park Development, Phase II	PARKS & RECREATION		83
General Park Renovation	PARKS & RECREATION		75
Gold Park Development - Phase II	PARKS & RECREATION		39
Heritage Park Development, Phase II	PARKS & RECREATION		41
Heritage Park Development, Phase III - Water Tower Renovation	PARKS & RECREATION		43
Heritage Park Development, Phase IV - Eastside Development	PARKS & RECREATION		45
Heritage Park Development, Phase V - Museum Development	PARKS & RECREATION		47
Interurban Trail Improvements	PARKS & RECREATION	20,000	55
Interurban Trail Realignment	PARKS & RECREATION	615,000	57
Lund's Gulch Open Space Preservation, Phase III	PARKS & RECREATION		61
Lynndale Park Renovation, Phase IV	PARKS & RECREATION		49
Lynndale Park Renovation, Phase V - Amphitheater Expansion	PARKS & RECREATION	25,000	51
Manor Way Park Development	PARKS & RECREATION		37
Meadowdale Park Development, Phase II	PARKS & RECREATION		35
Meadowdale Playfields Soccer Fields Renovation	PARKS & RECREATION		105
Meadowdale Playfields Softball Fields Renovation	PARKS & RECREATION		91
Off-Leash Dog Park Development	PARKS & RECREATION		95
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Scriber Creek Trail Extension, Master Plan	PARKS & RECREATION		63
Scriber Creek Trail Extension, Acquisition	PARKS & RECREATION		65
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Scriber Lake Park Renovation, Phase I, Floating Boardwalk	PARKS & RECREATION	25,000	87

# CAPITAL FACILITIES PLAN INDEX

## SUMMARY OF PROJECTS BY DEPARTMENT

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South Lund's Gulch Trail Development	PARKS & RECREATION		59
Stadler Ridge Park Development	PARKS & RECREATION	700,000	77
Swamp Creek Open Space Preservation	PARKS & RECREATION		69

**Total** **2,485,000**

### POLICE ADMINISTRATION

Emergency Generator	POLICE SERVICES	36,000	109
New Justice Facility	POLICE SERVICES	150,000	107

**Total** **186,000**

### PUBLIC WORKS ADMINISTRATION

#### BUILDING & PROPERTY PROJECTS

On-Going Building Facilities Capital Upgrades	BUILDINGS & PROPERTIES		111
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**Total** **-**

#### STREET PROJECTS

33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway	STREETS	620,000	163
33rd Ave W Extension: 33rd Ave W to 184th SW	STREETS		179
33rd Ave W - Maple Intersection	STREETS		181
40th Ave W Sidewalk: 183rd St SW to Maple Road	STREETS	656,000	187
Beech Road Extension	STREETS		169
City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	STREETS	200,000	145
City Center: Expanded Road: 36th Ave W Improvements: Maple Road to 164th St	STREETS	1,205,000	141
City Center: Expanded Road: 44th Ave W to I-5 to 194th St SW	STREETS		143
City Center: Expanded Road: 200th St SW 48th to 40th Ave W	STREETS		151
City Center: Expanded Roadway: 200th St SW: 64th to 48th Ave W	STREETS		147
City Center: New Road: 194th St SW	STREETS		183
City Center: New Road: Grid Streets	STREETS		149
City Center: New Road: 42nd Ave W	STREETS		173
City-Wide Sidewalk and Walkway Program	STREETS		123
City-Wide Sidewalk and Walkway Program - ADA Ramps	STREETS	50,000	155
City-Wide Sidewalk and Walkway Program - Operations and Maintenance	STREETS	50,000	157
Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	STREETS		131
Expanded Road: 196th St SW from SR 99 to Scriber Lake Road	STREETS	630,000	153
Expanded Road: Olympic View Drive: 76th Ave W to 169th St SW	STREETS	490,310	113
Expanded Road: Southbound I-5 Braided Ramp	STREETS	20,000,000	117
Intelligent Transportation System (ITS) - Traffic Management Center (TMC)	STREETS	485,000	159
Intersection Improvements: 28th Ave W and Alderwood Mall Blvd	STREETS		175
Intersection Improvements: 48th Ave W and 188th St SW	STREETS		119
Intersection Improvements: 52nd Ave W and 176th St SW	STREETS		139
Intersection Improvements: 66th Ave W and 212th St SW	STREETS		121
Intersection Improvements: 196th St SW at Alderwood Mall Parkway	STREETS		161
Intersection Improvements: Sears and Alderwood Mall Parkway	STREETS		177
Neighborhood Traffic Calming Program	STREETS		171
New Road: 204th St. SW: 68th Ave W to SR-99	STREETS	420,000	133
New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall	STREETS		129
Overlay Program	STREETS		127
Pedestrian Facilities: I-5/196th Interchange Pedestrian Improvements	STREETS	2,062,000	115
Pedestrian Facilities: Interurban Trail: 44th Ave W Bridge and Trail	STREETS	3,236,000	125
Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th St	STREETS		137
SR-99 Safety Project: 188th St SW to 176th St SW	STREETS	89,000	185
Poplar Extension Bridge: 33rd Ave W to Poplar Way	STREETS	416,000	165
Traffic Signal Rebuild Program	STREETS		135
Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW	STREETS		167

# CAPITAL FACILITIES PLAN INDEX

## SUMMARY OF PROJECTS BY DEPARTMENT

**Total 30,609,310**

### ENTERPRISE FUNDS - UTILITY PROJECTS

#### SEWER

Infiltration/Inflow Analysis/Corrections	SEWER	208,000	191
Lift Station 16: New Facility	SEWER	1,068,000	207
Lift Station 8: Replacement	SEWER	6,358,000	201
SCADA System Update	SEWER	1,100,000	199
Sewer Line Replacement	SEWER	1,811,000	209
WWTP: Emergency Generator	SEWER	1,125,000	193
WWTP: Equipment Replacement	SEWER		189
WWTP: Flow Meters	SEWER	202,000	211
WWTP: Headworks Scrubber	SEWER	350,000	213
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WWTP: Renovate Building No. 1	SEWER		195
WWTP: Renovate Building No. 2	SEWER		203
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WWTP: Variable Frequency Drive Replacement	SEWER	45,000	219

**Total 13,147,000**

#### STORMWATER

60th Ave. W & Dale Way to SR-99 Storm Water Improvement	STORMWATER	80,000	233
Aeration System Retrofit for Scriber Lake	STORMWATER	104,000	251
Catch Basin Repair Program	STORMWATER	59,000	227
Conversion of Existing Unimproved Ditch to a Bioretention Swale	STORMWATER		259
Developer Participation - Stormwater	STORMWATER	20,000	221
Drainage Ditch Retrofit to Create a Bioretention Swale in the Golde Creek Basin	STORMWATER		255
Drainage Improvements: Maple Road at Ash Way	STORMWATER	161,000	225
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Scriber Creek Culvert Replacement 191st St SW - Storm Water	STORMWATER		235
Scriber Creek Culverts at 44th Ave W - Phase 2	STORMWATER		223
Storm Water Property Purchase: Various Locations	STORMWATER		229
Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Basin	STORMWATER	57,000	257
Street Edge Runoff Treatment Retrofits in the Hall Lake Basin	STORMWATER		253
Utilities and Roadway Reconstruction: 212th St SW & 63rd Ave W	STORMWATER		231

**Total 481,000.00**

#### WATER

Hall Lake Water Line	WATER	384,000	269
Radio Read Water Meters	WATER		267
Water Main Replacement	WATER	1,800,000	265
Water Storage Tank Painting (2.77 MG)	WATER	487,000	261
Water Storage Tank Painting (3.0 MG)	WATER	500,000	263
Water Storage Tank Roof Repair/Replacement	WATER	250,000	271

**Total 3,421,000.00**

**Grand Total - 2010 \$ 70,967,310**