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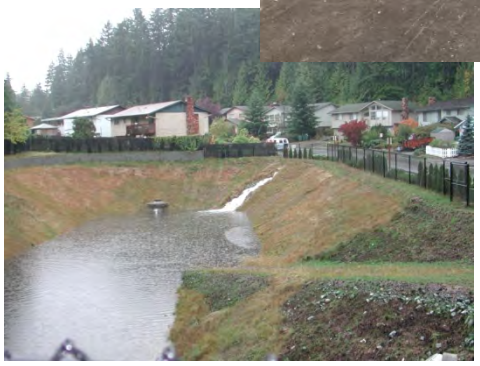

Capital Facilities Plan
2012 - 2017

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LYNNWOOD
WASHINGTON
ADMINISTRATIVE SERVICES

MEMORANDUM

Date: December 17, 2012

To: Lynnwood City Council
Citizens of Lynnwood

From: Lorenzo Hines, Finance Director

Re: Capital Facilities Plan (CFP) 2012-2017

This is the Capital Facilities Plan (CFP) for the years 2012 through 2017. On December 10, 2012 Council adopted Ordinance No. 2970 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 2012 – 2017 CFP, requires specific authorization and appropriation by the Council.

The individual project worksheets begin on page 12 of this document and they provide a brief description of the project, 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.

The CFP is a planning document and it does not appropriate funds. Such appropriation would be done subsequently with the Strategic Investment Plan (SIP) and/or specific project funding ordinances and financial plans. The CFP is important, however, as it is often not possible to apply for project grants without listings in the CFP.

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

The long-range vision of the City's infrastructure is the result of a combined effort and input of City Council, Citizens, and City staff.

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

19100 44TH Ave W | PO Box 5008 | Lynnwood, WA 98046-5008 | Phone: 425-670-5000 | Fax: 425-771-6144 | www.ci.lynnwood.wa.us

LYNNWOOD
WASHINGTON

ORDINANCE NO. 2970

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2012 THROUGH 2017; 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 mandatory element of the City's Comprehensive Plan; and

WHEREAS, the Growth Management Act (RCW 36.70A.130) allows the City to amend the Capital Facilities Element of the Comprehensive Plan concurrently with the adoption of the budget; and

WHEREAS, the Capital Facility Plan provides the six year capital facility program for the Capital Facilities and Utilities Element of the City's Comprehensive plan;

WHEREAS, the City Council held a public hearing on November 26, 2012 on the Capital Facilities Plan provided for in this ordinance and determined that the Capital Facilities Plan in conjunction with the Capital Facilities and Utilities Elements are consistent with RCW 36.70A.070(3) and 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 2012–2017 Capital Facilities Plan requires specific authorization and appropriation by the Council in a manner as defined in a subsequent Strategic Investment Plan (SIP) 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 (2011-2016), Summary of Projects: is hereby amended and replaced by "The Six Year Capital Facilities Plan (2012-2017)", which document is incorporated and adopted herein by reference. All projects in the Plan are approved for general "internal" planning purposes only, and specific authorization and appropriation by the Council of a capital project shall be by ordinance and shall be required for each capital project of the city.

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

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

PASSED this 10th day of December, 2012, and signed in authentication of its passage this 12th day of December, 2012.

APPROVED:

Don Gough, Mayor

ATTEST/AUTHENTICATED:

Lorenzo Hines Jr., Finance Director

APPROVED AS TO FORM:

Rosemary Larson, City Attorney

FILED WITH ADMINISTRATIVE SERVICES:	12/05/2012
PASSED BY THE CITY COUNCIL:	12/10/2012
PUBLISHED:	12/14/2012
EFFECTIVE DATE:	12/19/2012
ORDINANCE NUMBER:	2970

Introduction

This Capital Facilities Plan (CFP) 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. Since these projects are all managed by the Public Works Department they are grouped by element (i.e. Water, Sewer, and Stormwater).

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. The adoption of the CFP does not include specific appropriation of funds. Such appropriation will come subsequently, project by project, by specific Council action.

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.

Project Title & Location

ERP Financial/HRMS System Replacement

Department: Administrative Services Administration

Project Year Identified: 2009 **Project Start Date:** 12/01/2009 **Element:** INFORMATION TECHNOLOGY

Description:

Project Status: Open

Replace the City's Financial management and Human Resources management system with a new system designed to meet the needs of the City more appropriately. The current system has reached end of life and the manufacturer has placed "Legacy" status on the application. This indicates that support will no longer be available other than at custom prices.

Justification:

The City's current system is obsolete and outdated. Many Financial and HR functions are not available in the system and won't be. The manufacturer has determined that the system in it's current state will no longer be on their main support plan. This places the City at risk in case the system develops problems or fails at some time. Support costs will be very expensive. It is more cost effective for the City to look at upgrading our Financial System and HRMS with more current technology that more effectively meets the needs of the City.

2010 Update: After lengthy negotiations with the owner of the GEMS financial and HRMS management systems, they have agreed to continue the support our systems through 2013. This is a great load off our budget and resource requirements for fiscal 2011 / 2012. We will continue to research and development a replacement plan in preparation for the 2013 / 2014 budget.

Support:

Level of Service:

Required for the effective management of our Financial and Human Resources

Other:

Project Title & Location
ERP Financial/HRMS System Replacement

Department: Administrative Services Administration

Project Year Identified: 2009 **Project Start Date:** 12/01/2009 **Element:** INFORMATION TECHNOLOGY

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	1,200,000	0	600,000	600,000	0	0	0
Totals :	**1,200,000**	**0**	**600,000**	**600,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	1,200,000	0	600,000	600,000	0	0	0
Totals :	**1,200,000**	**0**	**600,000**	**600,000**	**0**	**0**	**0**

Project Title & Location

CityWide Wireless Project

Department: Administrative Services Administration

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

Description:

Project Status: Open

Design and implement a City wireless network that will provide 24/7 ancillary network connectivity to all Public Safety Vehicles and City Field Operations Staff. This project will expand the City's network infrastructure to utilise private access points to provide Police, Fire, Bldg Inspectors, and other Field Workers with direct high speed connectivity while outside of City Facilities. This communications link will provide asset management and increase staff productivity and efficiencies by providing them access to City applications and other government agencies like NCIS, CJIS, 911 Dispatch, Hospitals, and other data sources including the Internet. This internal structure would be independent of public influence of congestion, cost increases, service loss, and business conflicts.

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 city provisioned services that will enhance the first responders and other city support staffs ability to respond more effectively.

Support:

Information Services Strategic Emergency Support Plan

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	1,662,500	287,500	287,500	287,500	150,000	150,000	250,000
Totals :	**1,662,500**	**287,500**	**287,500**	**287,500**	**150,000**	**150,000**	**250,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Program Development	862,500	287,500	287,500	287,500	0	0	0
Totals :	**862,500**	**287,500**	**287,500**	**287,500**	**0**	**0**	**250,000**

Project Title & Location
City Website Redesign

Department: Administrative Services Administration

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

Description:

Project Status: Open

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. In addition our Content Management System, first deployed in 2001 is no longer supported and is at risk of failure. With new legislation in place concerning public records laws, and the inclusion of Web Sites as sources that must be archived and stored, the need for a new Content Management System is more critical to help manage the risk to the City for information integrity.

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	40,000	40,000	0	0	0	0	0
Totals :	**40,000**	**40,000**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Program Development	40,000	40,000	0	0	0	0	0
Totals :	**40,000**	**40,000**	**0**	**0**	**0**	**0**	**0**

Project No: BP2008032A **Printed:** 11/19/2012

Project Title & Location
Upgrade Payroll System

Department: Administrative Services Administration

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

Description:

Project Status: Open

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

2011 Update: Information Services successfully implemented pilot project with the Recreation Division of the PRC&A department. For the project to be implemented Citywide, Information Services will have to add additional licenses, time clocks, consulting, and a specialized scheduling software for the Police and Fire departments.

Project Title & Location
Upgrade Payroll System

Department: Administrative Services Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	125,000	0	75,000	50,000	0	0	0
Totals :	**125,000**	**0**	**75,000**	**50,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Program Development	125,000	0	75,000	50,000	0	0	0
Totals :	**125,000**	**0**	**75,000**	**50,000**	**0**	**0**	**0**

Project Title & Location
Upgrade Utility Billing System

Department: Administrative Services Administration

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

Description:

Project Status: Open

Replace or upgrade the Utility Billing system

Justification:

Our current Utility Billing system is reaching maximum capacity of for accounts and billing support. As the City continues to grow we will need to upgrade our expand the system to handle additional accounts. Please refer to the notes below as the scope of this project has changed.

Support:

UPDATE: Please note, when this project was first placed in the CFP our current software was still operational and supported by the manufacturer. In Early 2010 the manufacturer anounnced that it would no longer support this software. Our current licensing model does provide us a series of Utility Billing systems that we can replace our current system with at low cost, but it does accelerate the need to replace this application sooner, rather than later.

Level of Service:

Other:

The replacement of the utility billing system has been wrapped into the larger ERP/Integrated Financial Management System project. Utility billing is part and parcel of the Financial system and our existing system has reached end of life.

2012: Project Status - this is part of the new ERP system and does not need to be broken out into a special project. But if the funding for the new ERP system doesn't make it, Information Services will have to replace the current system with a new system. The current system does not work on the standard operating system used by the City. And has reached end-of-life.

Project Title & Location
Upgrade Utility Billing System

Department: Administrative Services Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	150,000	0	75,000	75,000	0	0	0
Totals :	**150,000**	**0**	**75,000**	**75,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	150,000	0	75,000	75,000	0	0	0
Totals :	**150,000**	**0**	**75,000**	**75,000**	**0**	**0**	**0**

Project No: BP2008035A **Printed:** 11/19/2012

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: **Project Status:** Open

The IT Plan calls for annually replacing 1/3 of the Departmental Desktop PC's 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 platform for Operating System and Office Business Application. It's essential that the City deploy and maintain current levels of the operating system and applications. Industry compatibility and security measures require us to remain current and enable us to communicate and collaborate with other government agencies and the general public.

Justification:

1. Due to budget reductions and delayed deployments, the majority of the City desktop PC's are 5 years old and are at the end of their useful life. Failures and incompatibility with current software are causing impacts to public services, budget, and IT support. These failures rise exponentially over time and reduce productivity with increasing frequency. City department's rely on these applications, resources, and services being available and serviceable to provide public services, reduce labor costs, and meet customer services satisfaction goals.
2. Current Microsoft application suite possess increased business functionality and compatibility enabling 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. Microsoft releases frequent upgrades, deployment of this product will place the City at an advantage for business continuity and knowledge leadership. Better suited to maintain business continuity with the public sector.

Support:

On going Information Technology Refresh Plan

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	1,025,000	150,000	175,000	175,000	175,000	175,000	175,000
Totals :	**1,025,000**	**150,000**	**175,000**	**175,000**	**175,000**	**175,000**	**175,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	1,025,000	150,000	175,000	175,000	175,000	175,000	175,000
Program Development	0	0	0	0	0	0	0
Totals :	**1,025,000**	**150,000**	**175,000**	**175,000**	**175,000**	**175,000**	**350,000**

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: **Project Status:** Open

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 Enhancements, Streaming Video, Citizen Service Requests
- Central Cashiering to include credit card payments for City services enhancements
- Expand wireless network access locations amongst city owned sites.
- Fire 15 Intelligent classroom upgrades.
- Online employee portal.
- Replace internal work order system
- Storage Expansion for continued growth and retention
- Network Infrastructure enhancements replacements.

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 centralised 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:

On going Information Technology Plan and Technology Adjustments.

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 inlcuded below and should not exceed $ 50,000 per year.

An addtional $55,000 is needed to replace the Help Desk Work Order system. This will enhance the delivery of Customer Service throughout the City. Customers will be able to track their own work orders, search a knowledge base for answers and submit a ticket on-line. The service delivery to customers will increase. The increase to 2013 line item is $30,000 and 2014 is $25,000.

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

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

Project Year Identified: 2005 **Project Start Date:** **Element:** INFORMATION TECHNOLOGY

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	537,500	57,500	100,000	100,000	55,000	75,000	75,000
Totals :	**537,500**	**57,500**	**100,000**	**100,000**	**55,000**	**75,000**	**75,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Program Development	462,500	57,500	100,000	75,000	57,500	57,500	57,500
Totals :	**462,500**	**57,500**	**100,000**	**75,000**	**57,500**	**57,500**	**132,500**

Project Title & Location

Email Storage Increase - State Records Compliance

Department: Administrative Services Administration

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

Description:

Project Status: Open

Upgrade of equipment and software to allow for Email storage capacity was purchased in 2008. Phase II - eDiscovery proposed for 2013. Cataloging, Indexing, Retention, and retrieval system for all electronic media. Mandated by State Electronic Records RCW.

Justification:

Necessary to meet the State Records Compliance requirements. This is a major project estimated at $150,000. This has been delayed due to budgetary constraints but the data continues to strain the existing systems and will inhibit the spirit of the law which requires a reasonable effort in response. Fines can be levied for non compliance.

Support:

Provide quick and reasonable retrieval of electronically stored documents. State mandated RCW's determined electronic records to be retained in accordance with State retention rules per agency and retention category. The city has been scanning paper to electronic documents and saving email documents for retention and retrieval since 2008. This system needs to be expanded and search capabilities enhanced to incorporate the increasing volume of stored documents. A centralised single system will be utilized to provide storage, backup, and safe management of these regulated files. Although there are retention dates and documents will be purged at different intervals, there are other documents that are for perpetuity. On going maintenance and storage will be an ever present factor. The current system was implemented in 2008 as a three year stop gap measure to address email collection and retention. That window has passed and the structure of retention has grown. A comprehensive application and proper storage allotments need to be provisioned to handle the ever growing business needs of document control,retention, and retrieval.

Level of Service:

This is a compliance requirement from the State of Washington RCW's. Electronic Records Retention.

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

2010 Update: Recent decision by the Supreme Court of the State of Washington (in re: O'Neill v City of Shoreline) has impacted our document retention, storage and e-discovery processes and requirements. With the need to now store and provide "metadata" to all public records requests the need to implement our e-Discovery and Storage solutions to comply with State law has become critical.

Project Title & Location

Email Storage Increase - State Records Compliance

Department: Administrative Services Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	260,000	0	80,000	60,000	40,000	40,000	20,000
Totals :	**260,000**	**0**	**80,000**	**60,000**	**40,000**	**40,000**	**20,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	180,000	0	80,000	60,000	40,000	0	0
Totals :	**180,000**	**0**	**80,000**	**60,000**	**40,000**	**0**	**20,000**

Project No: BP2008039A **Printed:** 11/19/2012

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:

Project Status: Open

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 event that would otherwise interrupt business and public safety needs both in first responder as well as rapid business response. The City also invested in our EOC Center in 2009, this project moved Lynnwood into a disaster management center and allows for a technology smart environment, allowing operations like networking, telecommunications and accounting activities and the ability to be maintained in operational mode during such events. This enhancement will provide and include a remote site that is 30 miles away and will include a backup and emergency operations facility and providing reduced but functional business services.

Justification:

To maintain continuity of business and communications during significant emergency events.

Support:

First responder support, city emergency notification center, emergency support services, public response and communications. This will expand to allow for a rapid government emergency response and to provide to the public sector, continued services for conducting city business services during emergency events. Service such as permits, planning, and most normal payment processing. On going support and maintenance.

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	265,000	0	65,000	55,000	55,000	30,000	30,000
Totals :	**265,000**	**0**	**65,000**	**55,000**	**55,000**	**30,000**	**30,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	115,000	0	57,500	57,500	0	0	0
Totals :	**115,000**	**0**	**57,500**	**57,500**	**0**	**0**	**30,000**

Project No: 200900139 **Printed:** 11/19/2012

Project Title & Location
Fiber Network Expansion

Department: Administrative Services Administration

Project Year Identified: 2011 **Project Start Date:** 01/15/2012 **Element:** INFORMATION TECHNOLOGY

Description:

Project Status: Open

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 and provide a technology platform for growth, ease new technology adoption, and enhanced productivity.

Support:

Enterprise network continuity and structural integrity. Provisioning secured and redundant access to 911 services and normal calling infrastructure and increased ability to expand to video conferencing and other future technologies that will be required to maintain a business continuity with other agencies and businesses. Provide high bandwidth inter-connectivity between city buildings and outside sources.

Level of Service:

Other:

Project Title & Location
Fiber Network Expansion

Department: Administrative Services Administration

Project Year Identified: 2011 **Project Start Date:** 01/15/2012 **Element:** INFORMATION TECHNOLOGY

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	740,000	150,000	175,000	175,000	115,000	125,000	0
Totals :	**740,000**	**150,000**	**175,000**	**175,000**	**115,000**	**125,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	615,000	150,000	175,000	175,000	115,000	0	0
Totals :	**615,000**	**150,000**	**175,000**	**175,000**	**115,000**	**0**	**0**

Project No: 200900140 **Printed:** 11/19/2012

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

Uninterrupted Power Supply (UPS) for Emergency Operations

Project Year Identified: 2010 **Project Start Date:** 01/04/2011 **Element:** INFORMATION TECHNOLOGY

Description: **Project Status:** Open

The City has 5 key locations that require UPS (Uninterrupted Power Supply) units. These units are in place to protect and continue to provide power service to these critical facilities during power outages or scheduled service interruptions. Key facilities are City Hall, Criminal Just Center, Fire Station 15, Utility Maintenance Center, and Recreation Center. All existing units did not have sufficient capabilities to provide protection per their intended use. This project repaired three of the five units bringing the units up to a minimum state. The Criminal Justice facility, was only partially upgraded and only provides services to half of the facility. The Recreation Center was not equipped with a UPS system upon its rebuild. This requires several smaller units for protection. All units require continued maintenance and servicing on an annual bases. The End of Life of the UMC and Fire 15 units is 2016, at which time these units will become legacy and require full replacement.

Justification:

Support:

Maintain proper levels of safe and protective operation.

Level of Service:

Other:

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

Uninterrupted Power Supply (UPS) for Emergency Operations

Project Year Identified: 2010 **Project Start Date:** 01/04/2011 **Element:** INFORMATION TECHNOLOGY

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	515,000	75,000	30,000	30,000	50,000	250,000	50,000
Totals :	**515,000**	**75,000**	**30,000**	**30,000**	**50,000**	**250,000**	**50,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	335,000	75,000	30,000	30,000	50,000	50,000	50,000
Totals :	**335,000**	**75,000**	**30,000**	**30,000**	**50,000**	**50,000**	**100,000**

Project Title & Location
Fire Station #14 Renovation

Department: Fire Administration

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

Description:

Project Status: Open

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 approximatly 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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	675,000	0	675,000	0	0	0	0
Construction	4,500,000	0	0	4,500,000	0	0	0
Totals :	**5,175,000**	**0**	**675,000**	**4,500,000**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	5,175,000	0	675,000	4,500,000	0	0	0
Program Development	0	0	0	0	0	0	0
Totals :	**5,175,000**	**0**	**675,000**	**4,500,000**	**0**	**0**	**0**

Project Title & Location
Refurbish Fire Station #15

Department: Fire Administration

Project Year Identified: 2010 **Project Start Date:** 06/01/2011 **Element:** FIRE SERVICE

Description:

Project Status: Open

Fire Station 15 was built in 1996. The interior is worn and needs updates and repairs to flooring, wall paint, counter-tops and fixtures. The Fire Station is 14 years old and has had no refurbishment of the interior. FF and staff are housed in the facility 24/7 creating heavy "where and tear" conditions during daily activities.

Justification:

Support:

Level of Service:

Other:

Project Title & Location
Refurbish Fire Station #15

Department: Fire Administration

Project Year Identified: 2010 **Project Start Date:** 06/01/2011 **Element:** FIRE SERVICE

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	24,000	0	24,000	0	0	0	0
Totals :	**24,000**	**0**	**24,000**	**0**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Real Estate Excise Tax 1	24,000	0	24,000	0	0	0	0
Totals :	**24,000**	**0**	**24,000**	**0**	**0**	**0**	**0**

Project Title & Location

Lund's Gulch Open Space Preservation, Phase IV

Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Acquisition of 4.76-acre McKinley property north of Meadowdale Beach Park and adjacent to City-owned Lund's Gulch open space.

Justification:

To preserve sensitive areas (steep slopes and stream) from impacts of development. Potential to also preserve existing house for city or community use.

Support:

Parks and Recreation Board, Brackett's Landing Foundation, property owner. 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:

Recommended LOS for Open Space is 3 acres per 1000. It is the City's goal to preserve and protect available remaining natural resources in public ownership.

Other:

Potential Conservation Futures Grant in 2015.

Project Title & Location

Lund's Gulch Open Space Preservation, Phase IV

Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	1,000,000	0	0	0	1,000,000	0	0
Totals :	**1,000,000**	**0**	**0**	**0**	**1,000,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	1,000,000	0	0	0	1,000,000	0	0
Totals :	**1,000,000**	**0**	**0**	**0**	**1,000,000**	**0**	**0**

Project Title & Location

Manor Way Park Development

Manor Way, MUGA

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Development of 9-acre park in Lynnwood's Municipal Urban Growth Area. Passive development proposed with trails, picnic facilities, restrooms and parking.

Justification:

Opportunity to develop park facilities in the NE MUGA, upon annexation of area. 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 county's existing level of service for parks in the MUGA is low as they don't provide active neighborhood park facilities. The City has not yet determined the LOS for the annexation areas.

Other:

Potential 2017 LWCF grant for development.
Land acquired under project PK1997002A in 1997 with Conservation Futures funds. Per terms of Snohomish County grant, development of the park must be restricted to passive uses, including trails, benches, signage, picnic facilities, habitat conservation, restrooms and parking.

Project Title & Location
Manor Way Park Development

Manor Way, MUGA

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	50,000	0	0	0	0	0	50,000
Construction	450,000	0	0	0	0	0	450,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**50,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	250,000	0	0	0	0	0	250,000
Grant	250,000	0	0	0	0	0	250,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**300,000**

Project Title & Location

Gold Park Development, Phase II

6421 200th St SW

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase II would include enhanced entry and parking, picnic facilities and benches.

Justification:

This project would make the park accessible, safer and more inviting to the public. The Gold property was acquired in 1997 with Conservation Futures Funds which requires only passive development.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

EdCC LEAF Program adopted Gold Park and began developing an "ethnobotanical garden" in 2010. The garden features native plants, trails and interpretive signs. LEAF has committed to long-term maintenance of the garden and general upkeep of the park.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

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

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Real Estate Excise Tax 2	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Project Title & Location
Park Shop Expansion

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Justification:

Replace outdated facility and provide area needed to accommodate maintenance activities and storage.

Support:

The project complies with goals and objectives in the Parks and Recreation Comprehensive Plan to upgrade existing facilities.

Level of Service:

N/A

Other:

Formerly PK1998027. Project originally proposed in 1998.

Project Title & Location
Park Shop Expansion

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	50,000	0	0	0	50,000	0	0
Land Acquisitions	250,000	0	0	0	250,000	0	0
Construction	950,000	0	0	0	950,000	0	0
Totals :	**1,250,000**	**0**	**0**	**0**	**1,250,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	1,250,000	0	0	0	1,250,000	0	0
Totals :	**1,250,000**	**0**	**0**	**0**	**1,250,000**	**0**	**0**

Project No: BP1998009A **Printed:** 11/19/2012

Project Title & Location

South Lund's Gulch Trail Development

164th St SW into Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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. Trail development will require consultant design, engineering and permitting for development in sensitive areas.

Justification:

Project would provide Lynnwood residents with direct physical access to Lund's Gulch, Lund's Gulch Creek, and Puget Sound. Residents have rated the need for trail access to natural areas high on community surveys. First section of trail was developed in 2004 with REI volunteers. Neighborhood meetings and coordination with Snohomish County Parks were held in 2007. City has preserved 98 acres of open space adjacent to Meadowdale Beach Park, but there is no public access into south end of gulch.

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.

Level of Service:

Park and trail improvements enhance level of service to park users.

Other:

Project Title & Location

South Lund's Gulch Trail Development

164th St SW into Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	100,000	0	0	0	0	100,000	0
Construction	300,000	0	0	0	0	0	300,000
Totals :	**400,000**	**0**	**0**	**0**	**0**	**100,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	200,000	0	0	0	0	100,000	100,000
Grant	200,000	0	0	0	0	200,000	0
Totals :	**400,000**	**0**	**0**	**0**	**0**	**300,000**	**100,000**

Project Title & Location

Heritage Park, Phase IV - East Side Development

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase IV includes 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, and a children's play area

Justification:

This phase completes the park's master plan and provides opportunites for heritage agricultural and sustainability programs and environmental enhancement. Project includes development of demonstration gardens, water catchment and composting demonstrations. 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:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs, and to identify, protect and preserve significant historical artifacts, facilities and sites.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

Other:

$50,000 proposed in 2015 for development of play area.
$50,000 proposed in 2017 for demonstration gardens, trails, interpretive signage, and wetland enhancement. Volunteer labor and other in-kind contributions will help defray expenses.

Project Title & Location

Heritage Park, Phase IV - East Side Development

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	100,000	0	0	0	50,000	0	50,000
Totals :	**100,000**	**0**	**0**	**0**	**50,000**	**0**	**50,000**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	100,000	0	0	0	50,000	0	50,000
Totals :	**100,000**	**0**	**0**	**0**	**50,000**	**0**	**100,000**

Project Title & Location

Interurban Trail Improvements

212th St SW to 177th St SW

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Justification:

To enhance trail users' experience and provide a safer route along the Interurban Trail. Trailheads with landscaping and benches will serve as rest stops and add to the comfort of all users. Directional and regulatory signage will be improved. The history of the Interurban Railway will be told with signage placed along the trail at the historic Interurban stations.

Improvement of the Interurban Trail has been a Parks Board priority for many years, but it has yet to be funded. The Interurban Trail has been developed through Shoreline, Edmonds, Mountlake Terrace, Lynnwood, and Sno. Co. to Everett.

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.

Level of Service:

Park improvements enhance level of service to park users. Trail enhancement would increase trail use by providing a more attractive and interesting travel route.

Other:

Potential WWRP or LWCF grant in 2014

Project Title & Location

Interurban Trail Improvements

212th St SW to 177th St SW

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	200,000	0	0	0	200,000	0	0
Totals :	**200,000**	**0**	**0**	**0**	**200,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	100,000	0	0	0	100,000	0	0
Grant	100,000	0	0	100,000	0	0	0
Totals :	**200,000**	**0**	**0**	**100,000**	**100,000**	**0**	**0**

Project Title & Location

Scriber Creek Trail Extension, Master Plan

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	50,000	0	0	0	0	50,000	0
Totals :	**50,000**	**0**	**0**	**0**	**0**	**50,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	50,000	0	0	0	0	50,000	0
Totals :	**50,000**	**0**	**0**	**0**	**0**	**50,000**	**0**

Project Title & Location

Swamp Creek Open Space Preservation

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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 necessary to preserve remaining natural areas for the growing population in Lynnwood's annexation areas.

Other:

Potential Conservation Futures grant in 2015

Project Title & Location
Swamp Creek Open Space Preservation

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location
Core Park Site Acquisition

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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.

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:

Fund proposed for acquisition of Core Park properties to meet deficit, beginning in 2017.

Project Title & Location
Core Park Site Acquisition

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	500,000	0	0	0	0	0	500,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	500,000	0	0	0	0	0	500,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Project No: PK1998031A **Printed:** 11/19/2012

Project Title & Location

188th St Mini Park Development

188th St SW west of 52nd Ave W

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Development of 1-acre mini park on upland portion of City-owned storm drainage mitigation area to serve the adjacent neighborhood.

Justification:

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

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community 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 west of 52nd Ave W

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Project No: PK1999033A **Printed:** 11/19/2012

Project Title & Location
General Park Renovation

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2000 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

Fund for ongoing renovation of park sites and playgrounds at existing City parks, to replace equipment and to meet ADA accessibility & safety standards for public playgrounds.

2009 project included playground renovation at Sprague's Pond Mini Park, with removal of outdated play structures, construction of new play area, installation of play equipment and improved access.

Justification:

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:

Renovation of existing park facilities is a high priority of the Parks and Recreation Board. Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Renovation of parks will improve level of service for users.

Other:

Ongoing fund for necessary park renovation and repair.

Project Title & Location
General Park Renovation

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2000 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	100,000	0	0	0	50,000	0	50,000
Totals :	**100,000**	**0**	**0**	**0**	**50,000**	**0**	**50,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	100,000	0	0	0	50,000	0	50,000
Totals :	**100,000**	**0**	**0**	**0**	**50,000**	**0**	**100,000**

Project No: PK2000034A **Printed:** 11/19/2012

Project Title & Location

Heritage Park, Phase V - Museum Development

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase V includes development of museum displays, exhibits and educational programs at Heritage Park. Funding is needed for exhibit design and production, display cases, shelving, archival storage materials, computers and computer programs, exhibit lighting and audio/visual equipment. Proposed 2014 funds are to produce a permanent Interurban Railway exhibit with exhibit lighting in the trolley shelter.

Justification:

The Interurban exhibit currently located in the Wickers Building is on loan from the Snohomish County Museum and has to be returned. This project will produce a similar permanent exhibit for the City that will be relocated to the trolley shelter.

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 Museum is being developed with 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.

Support:

The Alderwood Manor Heritage Association is 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 are 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:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

Other:

$8,000 is proposed in 2014 to match $2,000 in proposed heritage grants for production of the Interurban Railway exhibit and lighting. In the department's budget an estimated ongoing fund of $2,000 is proposed in each biennium for museum expenses and development of rotating exhibits.

Project Title & Location

Heritage Park, Phase V - Museum Development

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	14,000	0	0	10,000	2,000	0	2,000
Totals :	**14,000**	**0**	**0**	**10,000**	**2,000**	**0**	**2,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	2,000	0	0	2,000	0	0	0
Program Development	12,000	0	0	8,000	2,000	0	2,000
Totals :	**14,000**	**0**	**0**	**10,000**	**2,000**	**0**	**2,000**

Project Title & Location

Heritage Park, Phase II - Trolley Tracks Extension

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 1997 **Project Start Date:** 05/01/2015 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Phase II development originally included renovation of the Humble House, 2nd floor renovation of the Wickers Building, completion of trolley renovation, and extension of the trolley tracks. The projects remaining in Phase II is extension of the Interurban trolley tracks outside the shelter to allow for ADA access to the trolley and events in the shelter.

Justification:

To extend the trolley tracks south, outside the shelter, so that the trolley can be moved out to line up with access gates on the platform behind the Wickers Building. This project will allow the trolley to be ADA accessible and the shelter to be used independently for events. Additional covered, rentable facilities are needed in our park system.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan to provide improvements to promote public safety, security, accessibility, and respond to community needs, and to identify, protect and preserve significant historical artifacts, facilities and sites.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

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. Used for 2nd floor renovation of Wickers Building and trolley accessories in 2008. Funds fell short of completing the shelter doors and track extension.
$16,000 - Fund 101 reserves dedicated to Phase II.
$20,000 proposed in 2015 to extend trolley tracks.

Project Title & Location

Heritage Park, Phase II - Trolley Tracks Extension

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 1997 **Project Start Date:** 05/01/2015 **Element:** PARKS & RECREATION

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	20,000	0	0	0	20,000	0	0
Totals :	**20,000**	**0**	**0**	**0**	**20,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	20,000	0	0	0	20,000	0	0
Totals :	**20,000**	**0**	**0**	**0**	**20,000**	**0**	**0**

Project No: PK1997015B **Printed:** 11/19/2012

Project Title & Location

Daleway Park Renovation, Phase II

19015 64th Ave W

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase II includes addition of a picnic shelter and improvements to drainage in large lawn area.

Justification:

Drainage improvements to the front lawn area would expand usage of the space. A reservable picnic shelter is needed to serve the neighborhood.

Support:

The project is consistent with the approved 1997 Daleway Park Master Plan. Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

Project Title & Location

Daleway Park Renovation, Phase II

19015 64th Ave W

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	200,000	0	0	0	0	0	200,000
Totals :	**200,000**	**0**	**0**	**0**	**0**	**0**	**200,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	200,000	0	0	0	0	0	200,000
Totals :	**200,000**	**0**	**0**	**0**	**0**	**0**	**400,000**

Project No: PK1997020B **Printed:** 11/19/2012

Project Title & Location

Meadowdale Park Development, Phase II

5700 168th St SW

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Justification:

To complete 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. A picnic shelter is needed to serve the neighborhood and to accommodate high demand for park reservations.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

Other:

$100,000 is proposed in 2015 for construction of the parking expansion. $150,000 is proposed in 2017 for construction of a picnic shelter and water spray area.

Project Title & Location

Meadowdale Park Development, Phase II

5700 168th St SW

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	250,000	0	0	0	100,000	0	150,000
Totals :	**250,000**	**0**	**0**	**0**	**100,000**	**0**	**150,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	150,000	0	0	0	0	0	150,000
Real Estate Excise Tax 2	100,000	0	0	0	100,000	0	0
Totals :	**250,000**	**0**	**0**	**0**	**100,000**	**0**	**300,000**

Project Title & Location

Lynndale Park Renovation, Phase IV

18927 72nd Ave W

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase IV includes 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, 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 and neighborhood use.

Support:

The Central Play Area Master Plan was completed in 2000 and is consistent with the Lynndale Park Master Plan. Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Project Title & Location

Lynndale Park Renovation, Phase IV

18927 72nd Ave W

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	200,000	0	0	0	0	0	200,000
Totals :	**200,000**	**0**	**0**	**0**	**0**	**0**	**200,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	200,000	0	0	0	0	0	200,000
Totals :	**200,000**	**0**	**0**	**0**	**0**	**0**	**400,000**

Project No: PK1997017B **Printed:** 11/19/2012

Project Title & Location
Partnerships with Other Agencies

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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:

Matching fund proposed since 2002 but not allocated.

Project Title & Location
Partnerships with Other Agencies

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	0	0	0	0	0	0	0
Interlocal Agreement	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Parks Maintenance Shop Renovation

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	75,000	0	75,000	0	0	0	0
Totals :	**75,000**	**0**	**75,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	75,000	0	75,000	0	0	0	0
Totals :	**75,000**	**0**	**75,000**	**0**	**0**	**0**	**0**

Project No: PK2004053A **Printed:** 11/19/2012

Project Title & Location

Heritage Park, Phase III - Water Tower Renovation

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 1997 **Project Start Date:** 01/01/2008 **Element:** PARKS & RECREATION

Description:

Project Status: Open

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

Justification:

To provide a community meeting space and access to programs that interpret the agricultural heritage of Lynnwood. The water tower 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:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs, and to identify, protect and preserve significant historical artifacts, facilities and sites.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need in Lynnwood.

Other:

$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

$200,000 needed to complete interior renovation, installation of water tank facade and site/utility improvements. Potential for 1/3 WSHS Heritage Capital Projects Fund grant in 2016 with 2/3 community match (1/2 city match and 1/2 in-kind services). Funds needed only for construction. Design completed.

Project Title & Location

Heritage Park, Phase III - Water Tower Renovation

19921 Poplar Way

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 1997 **Project Start Date:** 01/01/2008 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	200,000	0	0	0	0	200,000	0
Totals :	**200,000**	**0**	**0**	**0**	**0**	**200,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	134,000	0	0	0	0	134,000	0
Grant	66,000	0	0	0	0	66,000	0
Totals :	**200,000**	**0**	**0**	**0**	**0**	**200,000**	**0**

Project Title & Location

Scriber Creek Trail Extension, Acquisition

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: PK1998025B **Printed:** 11/19/2012

Project Title & Location

Scriber Creek Trail Extension, Development

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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:

Future development

Project Title & Location

Scriber Creek Trail Extension, Development

Scriber Lake Park to Lund's Gulch

Department: Parks, Recreation & Cultural Arts

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

Expense		**Budget Years**					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue		**Budget Years**					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: PK1998025C **Printed:** 11/19/2012

Project Title & Location

Meadowdale Playfields Softball Fields Renovation

Meadowdale Playfields, 16700 66th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Renovation of 3 existing softball fields with artificial turf, improvements to concessions, outfield fencing, foul line fencing and backstops at the 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. Partnership with ESD and City of Edmonds. Potential mitigation with ESD for loss of Lynnwood Athletic Complex.

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 with installation of artificial turf, and increase the height of the outfield fencing. Increasing the height of the backstops and foul line fences will also eliminate an existing hazard to spectators.

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.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need for athletic facilities in Lynnwood.

Other:

Project to be concurrent with #200900118, Meadowdale Playfields Renovation. Partnership with ESD and City of Edmonds. Potential mitigation with ESD for loss of Lynnwood Athletic Complex.

Project Title & Location

Meadowdale Playfields Softball Fields Renovation

Meadowdale Playfields, 16700 66th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	150,000	0	0	150,000	0	0	0
Construction	1,500,000	0	0	0	1,500,000	0	0
Totals :	**1,650,000**	**0**	**0**	**150,000**	**1,500,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	550,000	0	0	50,000	500,000	0	0
Interlocal Agreement	1,100,000	0	0	100,000	1,000,000	0	0
Totals :	**1,650,000**	**0**	**0**	**150,000**	**1,500,000**	**0**	**0**

Project Title & Location

Rowe Park Development

60th Ave W

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Construction of a new 2.39-acre neighborhood park that will serve all ages and abilities. Master Plan completed in 2004 through public process, includes accessible recreation elements integrated throughout forested site, with a meandering series of accessible paths, a playground, outdoor exercise equipment, an informal play lawn, flower gardens, picnic areas and restrooms and parking.

Justification:

To provide a park that serves the neighborhood families, senior housing, a senior care facility and a church. The primary focus of development will be to provide a park that includes amenities that are accessible for users of all ages and abilities, including disabled individuals. Although all of Lynnwood's parks strive to be accessible, Rowe Park will feature low impact exercise equipment, level walking trails and serene garden spaces, as well as active play equipment.

Support:

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 in 2004. Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Development would help meet the LOS for neighborhoods in the northwest quadrant of the city.

Other:

Proposed grant in 2014.

Project Title & Location
Rowe Park Development

60th Ave W

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	800,000	0	0	0	800,000	0	0
Totals :	**800,000**	**0**	**0**	**0**	**800,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	400,000	0	0	0	400,000	0	0
Grant	400,000	0	0	0	400,000	0	0
Totals :	**800,000**	**0**	**0**	**0**	**800,000**	**0**	**0**

Project Title & Location

Off-Leash Dog Park - Site Acquisition

to be determined

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

Acquisition of 2 to 5 acres 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 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. There has been strong support for this project by Lynnwood residents.

Level of Service:

Park development raises the level of service to all park users.

Other:

Potential partnership with other jurisdictions.

Project Title & Location

Off-Leash Dog Park - Site Acquisition

to be determined

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	500,000	0	0	0	0	0	500,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	500,000	0	0	0	0	0	500,000
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**1,000,000**

Project No: PK2004052A **Printed:** 11/19/2012

Project Title & Location

Off-Leash Dog Park - Development

To be determined

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

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 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. There has been strong support for this project by Lynnwood residents.

Level of Service:

Park development raises the level of service to all park users.

Other:

Project Title & Location

Off-Leash Dog Park - Development

To be determined

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** **Element:** PARKS & RECREATION

Expense		**Budget Years**					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue		**Budget Years**					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Scriber Lake Park Renovation, Phase II

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

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 promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Other:

Grants proposed in 2017. Phases III, IV and V in the Beyond.

Project Title & Location

Scriber Lake Park Renovation, Phase II

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	400,000	0	0	0	0	0	400,000
Construction	3,600,000	0	0	0	0	0	3,600,000
Totals :	**4,000,000**	**0**	**0**	**0**	**0**	**0**	**400,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	3,000,000	0	0	0	0	0	3,000,000
Grant	500,000	0	0	0	0	0	500,000
Grant	500,000	0	0	0	0	0	500,000
Totals :	**4,000,000**	**0**	**0**	**0**	**0**	**0**	**3,400,000**

Project Title & Location

Lund's Gulch Open Space Preservation, Phase III

Lund's Gulch watershed

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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:

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

Project Title & Location

Lund's Gulch Open Space Preservation, Phase III

Lund's Gulch watershed

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: PK1998023D **Printed:** 11/19/2012

Project Title & Location
City Center Parks Acquisition

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Acquisition of property for City Center parks per the City Center Parks Master Plan, completed in 2007. Acquisition proposed to begin with the central urban park, Town Square, and the right-of-way needed to develop the Promenade which will connect the public parks and plazas. City Center parks include two urban parks (5.25 acres), two neighborhood parks at the north and west ends of the City Center (4 acres), 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 to attract private development. 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. A parks level of service of 5 acres per 1000 population has been proposed.

Other:

Funding sources to be determined. Town Square and Promenade are proposed for acquisition in 2013 and 2015. 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:
Town Square - $4,300K
Promenade - $1,500K
Village Green - $2,700K
Neighborhood parks - $800K
Community park - $2,200K

Project Title & Location
City Center Parks Acquisition

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Land Acquisitions	5,800,000	0	0	0	0	5,800,000	0
Totals :	**5,800,000**	**0**	**0**	**0**	**0**	**5,800,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	5,800,000	0	0	0	0	5,800,000	0
Totals :	**5,800,000**	**0**	**0**	**0**	**0**	**5,800,000**	**0**

Project Title & Location
City Center Parks Development

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Development of City Center parks and the Promenade, per the City Center Master Parks Plan completed in 2007.

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. The level of service proposed for the City Center is 5 acres per 1000 population.

Other:

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

Development costs 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

Department: Parks, Recreation & Cultural Arts

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

	Budget Years						
	Total	2012	2013	2014	2015	2016	2017
Totals :							

Project No: PK2005060A **Printed:** 11/19/2012

Project Title & Location

Recreation Center Renovation/Expansion, Phase I

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

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

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Bond Revenue	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: BP2006023A **Printed:** 11/19/2012

Project Title & Location **Department:** Parks, Recreation & Cultural Arts

Lynndale Park Renovation, Phase V - Amphitheater Expansion

18927 72nd Ave W

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

Description: **Project Status:** Open

Phase V includes renovation and expansion of the existing Lynndale Park amphitheater, originally built in 1968. Project will provide more seating, improve accessibility, improved lighting, and landscaping to protect and repair the hillside.

Justification:

This outdoor performance space is heavily used and needs to be renovated and expanded. It is not large enough to accommodate the growing audiences for popular Parks and Recreation programs and performances. Sitework and landscaping 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. Construction documents were completed in 1999, with revisions in 2012.

Support:

Project is consistent with the Lynndale Park Master Plan, and a high priority of the Lynnwood Arts Commission. Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Deferred maintenance project proposed for 2014. Potential volunteer opportunities to defray costs.

Project Title & Location **Department:** Parks, Recreation & Cultural Arts

Lynndale Park Renovation, Phase V - Amphitheater Expansion

18927 72nd Ave W

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	200,000	0	0	200,000	0	0	0
Totals :	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Real Estate Excise Tax 2	200,000	0	0	200,000	0	0	0
Totals :	**200,000**	**0**	**0**	**200,000**	**0**	**0**	**0**

Project Title & Location

Doc Hageman Park Development, Phase I

178th St SW, MUGA

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2002 **Project Start Date:** 11/01/2008 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Phase I includes design development, construction drawings, construction administration and the first phase construction of a 7.69-acre neighborhood park in Lynnwood's MUGA. 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:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs in city and MUGA.

Level of Service:

The LOS for the MUGA 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. Phase I construction was planned to start in 2009/2010. WWRP/RCO grant received in 2009 for $500,000, requiring equal city match. 2009/2010 SIP Proposal allocated $600,000 in 2009, from REET2 funds as match. Project put on hold in Feb 2010, matching funds not available. 30% design documents had been completed. Without match in place, RCO would not grant an extension to complete design and construction. Grant terminated by RCO in October 2010.

Plan to resubmit to WWRP for grant funding depending on city match availability.

Project Title & Location

Doc Hageman Park Development, Phase I

178th St SW, MUGA

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2002 **Project Start Date:** 11/01/2008 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	100,000	0	0	0	0	0	100,000
Construction	1,000,000	0	0	0	0	0	1,000,000
Totals :	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**100,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	600,000	0	0	0	0	0	600,000
Grant	500,000	0	0	0	0	0	500,000
Totals :	**1,100,000**	**0**	**0**	**0**	**0**	**0**	**700,000**

Project Title & Location

Scriber Lake Park Renovation, Phase III

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

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

Justification:

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

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Future development phase.

Project Title & Location

Scriber Lake Park Renovation, Phase III

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Scriber Lake Park Renovation, Phase IV

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

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

Justification:

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

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Future development phase.

Project Title & Location

Scriber Lake Park Renovation, Phase IV

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Scriber Lake Park Renovation, Phase V

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

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

Justification:

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

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Future development phase.

Project Title & Location

Scriber Lake Park Renovation, Phase V

5322 198th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2003 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Doc Hageman Park Development, Phase II

178th St SW, MUGA

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Phase II will complete development of neighborhood park in Lynnwood's MUGA per the 2009 Master Plan. Phase II will include tennis and basketball courts, trails, 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:

Phase I in 2017. Future Phase II development with WWRP grant. Additional funding needed for renovation of the historic barn and construction of a display area of vintage farm implements. These are "indoor" recreation projects and not covered by the outdoor recreation grant.

Project Title & Location

Doc Hageman Park Development, Phase II

178th St SW, MUGA

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	0	0	0	0	0	0	0
Grant	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Resurface Basketball/Tennis Courts

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2008 **Project Start Date:** 03/01/2011 **Element:** PARKS & RECREATION

Description:

Project Status: Open

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:

This is a deferred maintenance project.

Project Title & Location
Resurface Basketball/Tennis Courts

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2008 **Project Start Date:** 03/01/2011 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	12,000	12,000	0	0	0	0	0
Totals :	**12,000**	**12,000**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	12,000	12,000	0	0	0	0	0
Totals :	**12,000**	**12,000**	**0**	**0**	**0**	**0**	**0**

Project No: 200800114 **Printed:** 11/19/2012

Project Title & Location

Off-Leash Dog Park at Lynndale Park

Lynndale Park at Olympic View Drive

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** 04/01/2014 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Development of a 1-acre off-leash dog area at Lynndale Park northwest corner along Olympic View Drive. Project would include perimeter fencing, gates, surfacing, waste receptacles/disposal, signage and parking. Parking availability contingent on cooperation with adjacent Perrinville development.

Justification:

To provide an off-leash dog area for Lynnwood residents. Local dog owners have strongly expressed a need for an off-leash dog park in 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. Lack of funding for development has delayed the project. Parking needed for project will be contingent on cooperation with adjacent Perrinville development.

Project Title & Location

Off-Leash Dog Park at Lynndale Park

Lynndale Park at Olympic View Drive

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2004 **Project Start Date:** 04/01/2014 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	100,000	0	0	100,000	0	0	0
Totals :	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	100,000	0	0	100,000	0	0	0
Totals :	**100,000**	**0**	**0**	**100,000**	**0**	**0**	**0**

Project Title & Location

Recreation Center Expansion, Phase II

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2006 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Description:

Project Status: Open

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:

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

Project Year Identified: 2006 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	3,700,000	0	0	0	3,700,000	0	0
Construction	27,000,000	0	0	0	0	27,000,000	0
Totals :	**30,700,000**	**0**	**0**	**0**	**3,700,000**	**27,000,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	30,700,000	0	0	0	3,700,000	27,000,000	0
Totals :	**30,700,000**	**0**	**0**	**0**	**3,700,000**	**27,000,000**	**0**

Project No: BP2006023B **Printed:** 11/19/2012

Project Title & Location

Meadowdale Playfields Renovation

Meadowdale Playfields, 16700 66th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2009 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Renovation of existing sand soccer fields as a multipurpose field with all weather surfacing, expansion of parking, and revised circulation for the 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. Partnership with ESD and City of Edmonds. Potential mitigation with ESD for loss of Lynnwood Athletic Complex.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users. This project will meet an expressed community need for athletic facilities in Lynnwood.

Other:

Project to be concurrent with #PK2003048A, Meadowdale Playfields Softball Renovation. Partnership with ESD and City of Edmonds. Potential mitigation with ESD for loss of Lynnwood Athletic Complex.

Project Title & Location

Meadowdale Playfields Renovation

Meadowdale Playfields, 16700 66th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2009 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	150,000	0	0	150,000	0	0	0
Construction	1,500,000	0	0	0	1,500,000	0	0
Totals :	**1,650,000**	**0**	**0**	**150,000**	**1,500,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	550,000	0	0	50,000	500,000	0	0
Interlocal Agreement	1,100,000	0	0	100,000	1,000,000	0	0
Totals :	**1,650,000**	**0**	**0**	**150,000**	**1,500,000**	**0**	**0**

Project Title & Location

Lund's Creek Park Development

Lund's Creek headwaters at 48th Ave W

Department: Parks, Recreation & Cultural Arts

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

Description:

Project Status: Open

Preservation and limited park development of 22-acre wetland property containing headwaters of Lund's Creek, a salmon-bearing stream that flows into Lund's Gulch, Meadowdale Beach Park and Puget Sound.

Justification:

Project would preserve wildlife/vegetation habitat and wetland quality. Potential to offer environmental education opportunites with boardwalks, view points, interpretive signage, removal of invasive plant species and revegetation. Potential partnership with Edmonds School District. Active park development could be developed on SE two acres.

Support:

Parks and Recreation, Board and Brackett's Landing Foundation support of project. 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:

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 2012 LWCF grant

Project Title & Location

Lund's Creek Park Development

Lund's Creek headwaters at 48th Ave W

Department: Parks, Recreation & Cultural Arts

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	200,000	0	0	0	0	0	200,000
Construction	800,000	0	0	0	0	0	800,000
Totals :	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**200,000**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	500,000	0	0	0	0	0	500,000
Grant	500,000	0	0	0	0	0	500,000
Totals :	**1,000,000**	**0**	**0**	**0**	**0**	**0**	**700,000**

Project Title & Location

Lynnwood Golf Course Hitting Area

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 05/01/2013 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Development of a hitting area at the Golf Course that will be accessible to the general public for practice, to golfers for warm-up and to instructors for golf classes, including Lynnwood GC instructors, The First Tee instructors and EDCC class instructors. Project identified in approved 2012-2016 LMGC Business Plan.

Justification:

To provide a practice, warm-up and instruction area for the Golf Course to enhance its customer experience and generate additional revenue.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

$35,000 proposed in 2013 Decision Package. $10,000 partnership with First Tee.

Project Title & Location

Lynnwood Golf Course Hitting Area

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 05/01/2013 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	45,000	0	45,000	0	0	0	0
Totals :	**45,000**	**0**	**45,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	35,000	0	35,000	0	0	0	0
Private Pay	10,000	0	10,000	0	0	0	0
Totals :	**45,000**	**0**	**45,000**	**0**	**0**	**0**	**0**

Project Title & Location

Recreation Center Parking Expansion

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Parking expansion on acquired property behind Recreation Center, with approximately 50 new parking spaces to serve this facility.

Justification:

To increase parking for the Recreation Center. Existing parking is insufficient to handle the high number of users of the Recreation Center.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Other:

Project Title & Location
Recreation Center Parking Expansion

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 03/01/2014 **Element:** PARKS & RECREATION

		Budget Years					
	Total	2012	2013	2014	2015	2016	2017
Totals :							

Project No: 201200149 **Printed:** 11/19/2012

Project Title & Location

Lynnwood Golf Course Parking and Entry/Access

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2013 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Joint project with Edmonds Community College for a feasibility study, design and development of a separate entrance and additional parking for the Lynnwood Golf Course. A dedicated entrance to the Golf Course would be provided from 68th Ave W, south of the Edmonds School District building, behind the EdCC Center for Families to the Golf Course parking area. Approximately 80-100 new parking spaces would be developed on the former driving range area that would be shared by the golf course and EDCC. The City of Lynnwood Public Works Department would take the lead on this project. Project is identified in the approved 2012-2016 LMGC Business Plan.

Justification:

To provide a separate entrance road to the Golf Course for golf course patrons that will alleviate current confusion. Both golf course patrons and college students currently use the same access to the parking lot. The new entrance road would be dedicated for Golf Course access only. Additional parking will provide needed space for EdCC and the Golf Course. Increased parking will indirectly generate more revenue for the Golf Course with increased rounds, expanded lesson programs, and increased use of the hitting area and concessions. This project will move the Golf Course one phase closer to completing its Master Plan and additional capital improvements.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

$50,000 proposed for design in 2013 Decision Package. Potential EdCC match of $500,000 for construction.

Project Title & Location

Lynnwood Golf Course Parking and Entry/Access

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2013 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	50,000	0	50,000	0	0	0	0
Construction	1,000,000	0	0	1,000,000	0	0	0
Totals :	**1,050,000**	**0**	**50,000**	**1,000,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	550,000	0	50,000	500,000	0	0	0
Interlocal Agreement	500,000	0	0	500,000	0	0	0
Totals :	**1,050,000**	**0**	**50,000**	**1,000,000**	**0**	**0**	**0**

Project Title & Location

Lynnwood Golf Course Concessions/Snack Bar

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Development of a food and beverage indoor dining service in the Golf Course Pro-Shop. Project is identified in the approved 2012-2016 LMGC Business Plan.

Justification:

This project would remodel the existing men's locker room in the Pro Shop as a snack bar area that would provide indoor dining and beverage service, an expanded menu and allow for increased hours of operation. Project would provide revenue from increased sales, increased hours of operation and increased of rounds of golf.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

Project Title & Location

Lynnwood Golf Course Concessions/Snack Bar

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Project Title & Location

Lynnwood Golf Course Cart Storage Building

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Design and construction of a cart storage building at the Golf Course. The new building would accommodate an electric power cart fleet, with wash pad, near the pro shop that can house 40 carts, plus a marshal cart and beverage cart. Project is identified in the approved 2012-2016 LMGC Business Plan.

Justification:

Since 1991, golf carts have been stored in the golf maintenance building located at the far northeast corner of the course. Space has been limited to 20 carts that must be towed up to the pro shop each morning, and returned for washing and storage in the evening. There has been a steady increase in cart demand and usage the past five years; it is anticipated that this trend will continue. Construction of a new building on the Golf Course would reduce labor transporting carts back and forth by 500-600 hours a year. The new cart storage building will eliminate the current rent payments that had been paid to EdCC, and provide more storage space for the expanded fleet of carts.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

Project Title & Location

Lynnwood Golf Course Cart Storage Building

68th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Project Title & Location

Lynnwood Golf Course Operations/Maintenance Building

208th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Design and construction of a new maintenance/operations building on City property adjacent to the Golf Course on 208th Street Southwest. Project is identified in the approved 2012-2016 LMGC Business Plan.

Justification:

This project will replace the Golf Course's maintenance warehouse which was located in the far northeast corner of the course, and recently sold to EdCC. The new maintenance/operations building will eliminate the current rent payments that had been paid to EdCC, and provide a larger storage space needed for maintenance equipment and supplies.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

$144,000 proposed for Design in 2013 Decision Package.

Project Title & Location

Lynnwood Golf Course Operations/Maintenance Building

208th St SW

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	144,000	0	144,000	0	0	0	0
Construction	1,000,000	0	0	0	1,000,000	0	0
Totals :	**1,144,000**	**0**	**144,000**	**0**	**1,000,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	1,144,000	0	144,000	0	1,000,000	0	0
Totals :	**1,144,000**	**0**	**144,000**	**0**	**1,000,000**	**0**	**0**

Project No: 201200154 **Printed:** 11/19/2012

Project Title & Location

North Lynnwood Park Parking Expansion

18510 44th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

Expand existing parking lot at North Lynnwood Park to meet the demands of the community.

Justification:

Expansion of the existing parking lot will provide additional parking for the park and spray park, which are heavily used by families, school groups and day camp programs.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users

Other:

Project Title & Location

North Lynnwood Park Parking Expansion

18510 44th Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	150,000	0	0	0	150,000	0	0
Totals :	**150,000**	**0**	**0**	**0**	**150,000**	**0**	**0**

Project Title & Location
Park Signage Program

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** **Element:** PARKS & RECREATION

Description:

Project Status: Open

Development of a park signage program that would replace all park entrance and ancillary signs to reflect the City's branding program.

Justification:

With the recent adoption of Lynnwood's branding program, this is an opportune time to revitalise the park signage program. The 2010 Branding Report recommends an inventory of existing City signage, and creation of a rebranding plan for all signage within 5 years. Existing signs in the park system would be replaced, some of which are over 40 years old, with signs that reflect Lynnwood's brand. The City's brand identity would be integrated into the new signs which would identify each park and celebrate the neighborhood it supports.

Support:

Consistent with goals and objectives stated in Parks and Recreation Element of the Lynnwood Comprehensive Plan that provide improvements to promote public safety, security, accessibility, and respond to community needs.

Level of Service:

Park improvements enhance level of service to park users.

Other:

Project Title & Location
Park Signage Program

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2012 **Project Start Date:** **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	5,000	0	0	5,000	0	0	0
Construction	40,000	0	0	0	40,000	0	0
Totals :	**45,000**	**0**	**0**	**5,000**	**40,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	45,000	0	0	5,000	40,000	0	0
Totals :	**45,000**	**0**	**0**	**5,000**	**40,000**	**0**	**0**

Project No: 201200157 **Printed:** 11/19/2012

Project Title & Location

South Lynnwood Park Improvements

20915 61st Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2013 **Project Start Date:** 05/01/2015 **Element:** PARKS & RECREATION

Description:

Project Status: Open

Play equipment and accessibility improvements to park developed in 1978.

Justification:

Improvements are needed to provide a safe and accessible recreation space for the neighborhood.

Support:

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:

Park improvements enhance level of service to park users

Other:

Project Title & Location

South Lynnwood Park Improvements

20915 61st Ave W

Department: Parks, Recreation & Cultural Arts

Project Year Identified: 2013 **Project Start Date:** 05/01/2015 **Element:** PARKS & RECREATION

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Project No: 201300155 **Printed:** 11/19/2012

Project Title & Location
New Justice Facility

Department: Police Administration

Project Year Identified: 2004 **Project Start Date:** **Element:** POLICE SERVICES

Description:

Project Status: Open

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				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	250,000	250,000	0	0	0	0	0
Land Acquisitions	2,000,000	2,000,000	0	0	0	0	0
Construction	27,000,000	0	12,000,000	15,000,000	0	0	0
Totals :	**29,250,000**	**2,250,000**	**12,000,000**	**15,000,000**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
GO Bonds	29,000,000	2,000,000	12,000,000	15,000,000	0	0	0
Capital Development	250,000	250,000	0	0	0	0	0
Totals :	**29,250,000**	**2,250,000**	**12,000,000**	**15,000,000**	**0**	**0**	**0**

Project Title & Location
Emergency Generator

Department: Police Administration

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

Description:

Project Status: Open

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 orginal 80kW design capacity of the standby emergency for the Justice Building severly 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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Miscellaneous	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: PD2008005A **Printed:** 11/19/2012

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:

Project Status: Open

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:

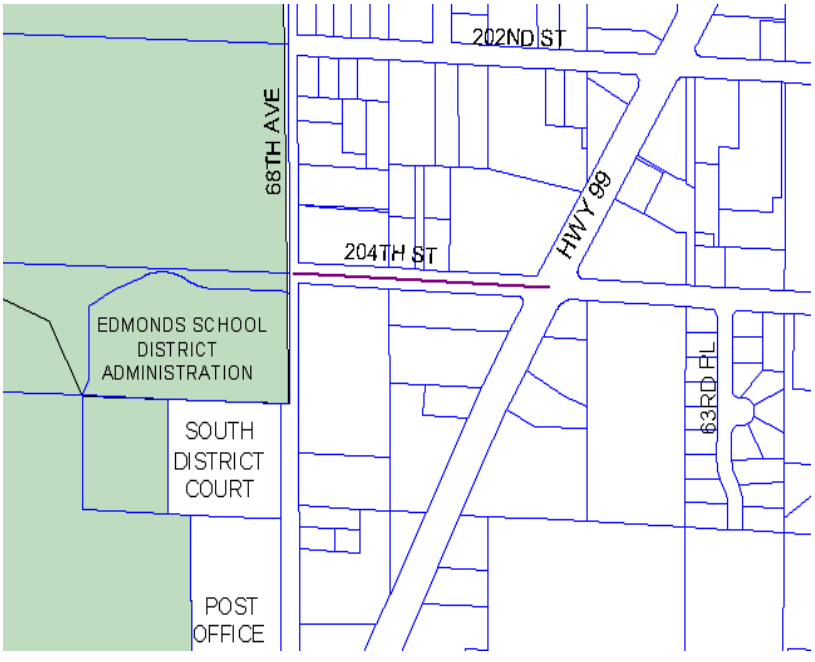
T:1, 1.3, 4, 4.2, 11. 6 Year TIP.

Level of Service:

N/A

Other:

Revised cost estimate.



Project No: ST2002043A **Printed:** 11/19/2012

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	861,410	0	861,410	0	0	0	0
Land Acquisitions	179,715	0	179,715	0	0	0	0
Construction	2,277,000	0	0	2,277,000	0	0	0
Totals :	**3,318,125**	**0**	**1,041,125**	**2,277,000**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	146,060	0	146,060	0	0	0	0
Capital Development	81,463	0	81,463	0	0	0	0
Grant	2,277,000	0	0	2,277,000	0	0	0
Utility Funds	813,602	0	813,602	0	0	0	0
Totals :	**3,318,125**	**0**	**1,041,125**	**2,277,000**	**0**	**0**	**0**

Project Title & Location
Traffic Signal Rebuild Program

Department: Public Works Administration

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

Description:

Project Status: Open

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

Justification:

Lynnwood has 57 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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	250,000	0	50,000	50,000	50,000	50,000	50,000
Construction	1,250,000	0	250,000	250,000	250,000	250,000	250,000
Totals :	**1,500,000**	**0**	**300,000**	**300,000**	**300,000**	**300,000**	**50,000**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	1,500,000	0	300,000	300,000	300,000	300,000	300,000
Totals :	**1,500,000**	**0**	**300,000**	**300,000**	**300,000**	**300,000**	**350,000**

Project No: ST2002044A **Printed:** 11/19/2012

Project Title & Location

Expanded Road: Southbound I-5 Braided Ramp

Department: Public Works Administration

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

Description:

Project Status: Open

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.

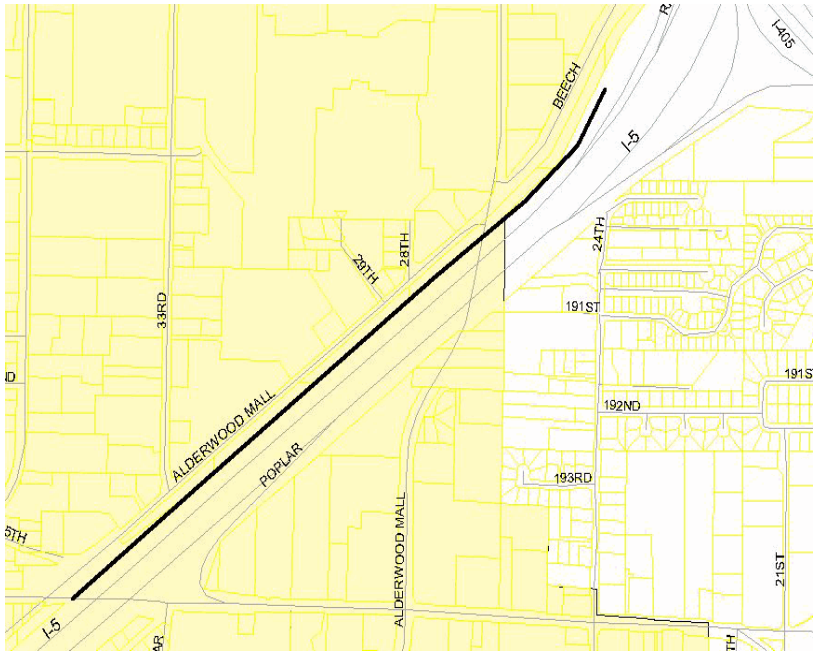
Support:

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 gas tax package.



Project No: ST1997006A **Printed:** 11/19/2012

Project Title & Location

Expanded Road: Southbound I-5 Braided Ramp

Department: Public Works Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	5,000,000	5,000,000	0	0	0	0	0
Totals :	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Interlocal Agreement	5,000,000	5,000,000	0	0	0	0	0
Totals :	**5,000,000**	**5,000,000**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

Intelligent Transportation System (ITS) - Phase 3

Department: Public Works Administration

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

Description:

Project Status: Open

Expand the Lynnwood Intelligent Transportation System by finishing installation of fiber infrastructure and needed equipment. Integrate various ITS systems and tie into other jurisdictions and WSDOT for real-time traffic information to the public through data collection, exchange, and analysis. The resulting information will enable web based traveler information on the internet, at kiosks, and on variable message signs.

Justification:

To improve traffic flow and ease of driving in Lynnwood.

Support:

Comprehensive Plan and 6 Year TIP.

Level of Service:

Other:

Project is fully funded by an ITS Integration Component Federal grant for $1,663,884. Local match is 100% and comes from the 200th St SW ITS Rebuild project, the WSDOT ITS Backbone project, South Snohomish County Regional TSP (Transit Signal Priority) project, Alderwood Mall Expansion mitigation, the Traffic Signal Rebuild Program, the Sidewalk Restoration Program, and City staff salaries.

Revised estimate and schedule.

Project Title & Location

Intelligent Transportation System (ITS) - Phase 3

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Miscellaneous	194,000	194,000	0	0	0	0	0
Totals :	**194,000**	**194,000**	**0**	**0**	**0**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	97,000	97,000	0	0	0	0	0
Grant	97,000	97,000	0	0	0	0	0
Totals :	**194,000**	**194,000**	**0**	**0**	**0**	**0**	**0**

Project No: ST2004072A **Printed:** 11/19/2012

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: **Project Status:** Open

Widen 200th St SW from three lanes to 5/7 lanes with bike lanes and wide sidewalks and turning lanes at the 44th Ave W/200th St SW intersection.

Justification:

This project will provide an alternative East/West route to 196th St SW. 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.

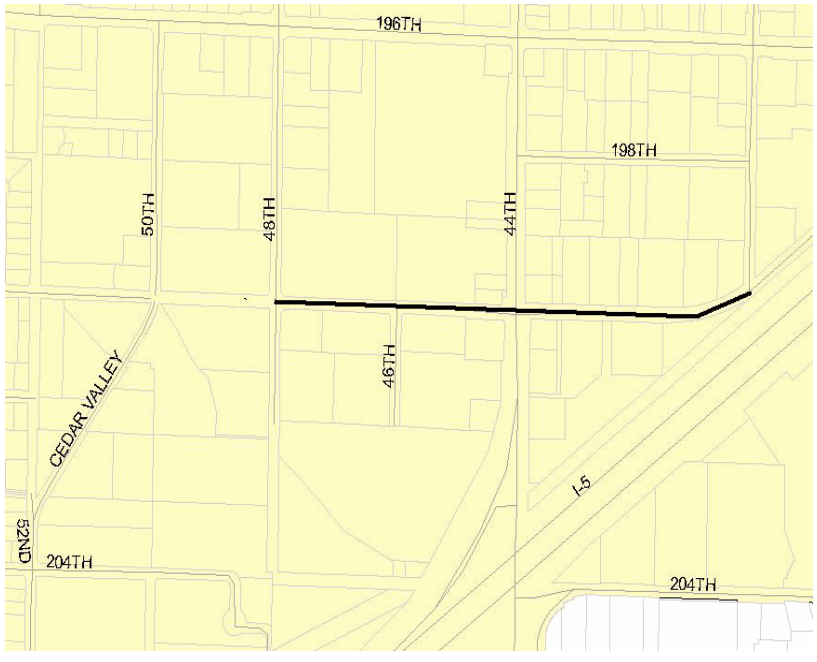
Level of Service:

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 No: ST2005076A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	2,600,000	0	0	0	0	2,600,000	0
Land Acquisitions	2,800,000	0	0	0	0	0	2,800,000
Construction	0	0	0	0	0	0	0
Totals :	**5,400,000**	**0**	**0**	**0**	**0**	**2,600,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	4,320,000	0	0	0	0	2,080,000	2,240,000
Local Improvement Districts	1,080,000	0	0	0	0	520,000	560,000
Totals :	**5,400,000**	**0**	**0**	**0**	**0**	**2,600,000**	**2,240,000**

Project No: ST2005076A **Printed:** 11/19/2012

Project Title & Location

Drainage Improvements: Maple Road at Ash Way

Department: Public Works Administration

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

Description:

Project Status: Open

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 Fund 441/419 Bond Sale.
Revised cost estimate and schedule.

Project No: SD2006020A **Printed:** 11/19/2012

Project Title & Location

Drainage Improvements: Maple Road at Ash Way

Department: Public Works Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	113,200	113,200	0	0	0	0	0
Totals :	**113,200**	**113,200**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Bond Revenue	113,200	113,200	0	0	0	0	0
Utility Funds	0	0	0	0	0	0	0
Totals :	**113,200**	**113,200**	**0**	**0**	**0**	**0**	**0**

Project No: SD2006020A **Printed:** 11/19/2012

Project Title & Location
Catch Basin Repair Program

Department: Public Works Administration

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

Description:

Project Status: Open

This annual program will provide for the repair of catch basins. This program was originally identified in the 1998 Stormwater Comp Plan and has been implemented annually thereafter.

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.

Annual Increases of 4%, as indicated in 2009 Utility Rate Study

Project Title & Location
Catch Basin Repair Program

Department: Public Works Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	342,800	63,300	65,800	68,500	71,200	74,000	0
Totals :	**342,800**	**63,300**	**65,800**	**68,500**	**71,200**	**74,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	342,800	63,300	65,800	68,500	71,200	74,000	0
Totals :	**342,800**	**63,300**	**65,800**	**68,500**	**71,200**	**74,000**	**0**

Project No: SD2006021A **Printed:** 11/19/2012

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

City Center: Transit: Lynnwood Link - Trolley Feasibility Study

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

Description: **Project Status:** Open

This study will look at the feasibility of developing either a local trolley line or a segment of Sound Transit Light Rail Transit (LRT) to provide service in the vicinity of the City Center. Possible destinations include the Regional Transit Center, the City Center, the Convention Center, Alderwood, Edmonds Community College, the 196th/AMP shopping area. Initial items to be assessed are potential ridership, possible technologies, and conceptual costs.

Justification:

Citizens have long expressed interest in improved local transit service. The timing of this study coincides well with the initiation of the City Center redevelopment.

Support:

City Center Sub-Area Plan and Six Year TIP

Level of Service:

Other:

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

City Center: Transit: Lynnwood Link - Trolley Feasibility Study

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Interlocal Agreement	0	0	0	0	0	0	0
Program Development	100,000	0	0	0	100,000	0	0
Totals :	**100,000**	**0**	**0**	**0**	**100,000**	**0**	**0**

Project No: ST2006079A **Printed:** 11/19/2012

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

Description: **Project Status:** Open

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.

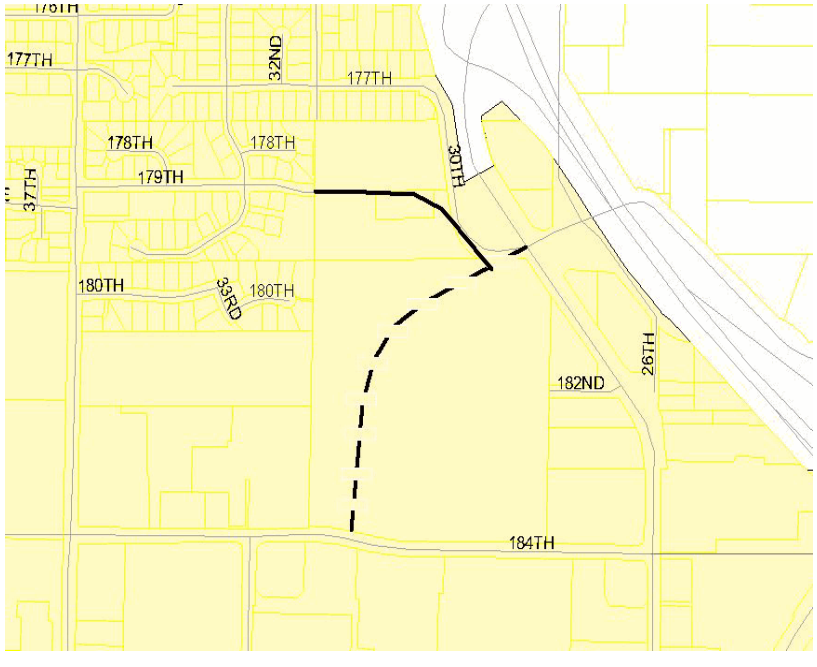
Level of Service:

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 No: ST1998036A **Printed:** 11/19/2012

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	173,000	0	0	173,000	0	0	0
Construction	1,764,000	0	0	0	1,764,000	0	0
Totals :	**1,937,000**	**0**	**0**	**173,000**	**1,764,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Private Pay	1,937,000	0	0	173,000	1,764,000	0	0
Totals :	**1,937,000**	**0**	**0**	**173,000**	**1,764,000**	**0**	**0**

Project No: ST1998036A **Printed:** 11/19/2012

Project Title & Location

Lift Station No. 8: Replacement

Department: Public Works Administration

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

Description:

Project Status: Open

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 No: SE2005049A **Printed:** 11/19/2012

Project Title & Location

Lift Station No. 8: Replacement

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	150,000	0	0	0	150,000	0	0
Construction	6,838,000	0	0	0	0	6,838,000	0
Totals :	**6,988,000**	**0**	**0**	**0**	**150,000**	**6,838,000**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	7,488,000	0	0	0	150,000	7,338,000	0
Totals :	**7,488,000**	**0**	**0**	**0**	**150,000**	**7,338,000**	**0**

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

Description: **Project Status:** Open

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

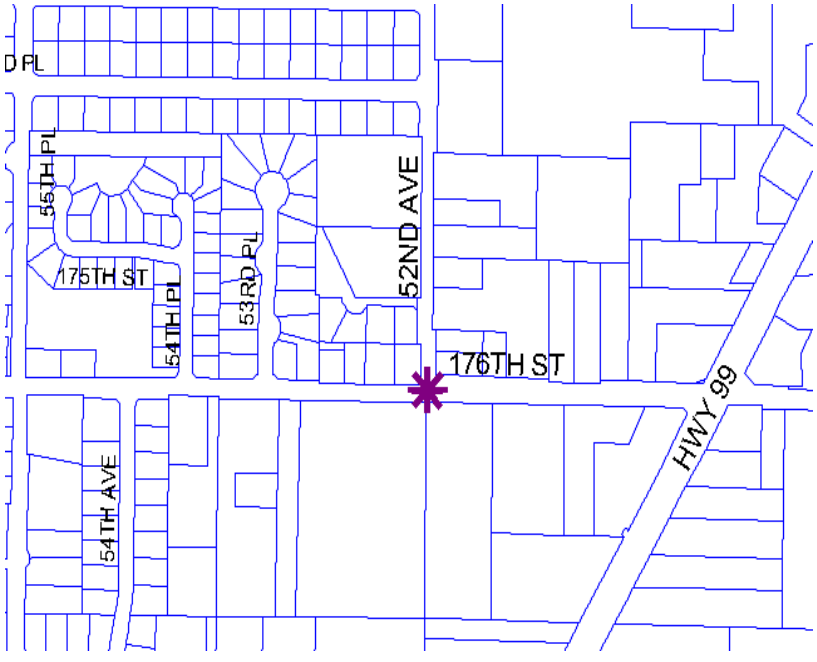
Level of Service:

n/a

Other:

Anticipated funding to be from grants and local match.

Revised estimate and schedule.



Project No: ST2002052A **Printed:** 11/19/2012

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	45,000	0	0	45,000	0	0	0
Construction	462,000	0	0	0	462,000	0	0
Totals :	**507,000**	**0**	**0**	**45,000**	**462,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	101,000	0	9,000	0	92,000	0	0
Grant	406,000	0	36,000	0	370,000	0	0
Totals :	**507,000**	**0**	**45,000**	**0**	**462,000**	**0**	**0**

Project Title & Location
WWTP: Equipment Replacement

Department: Public Works Administration

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

Description:

Project Status: Open

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:

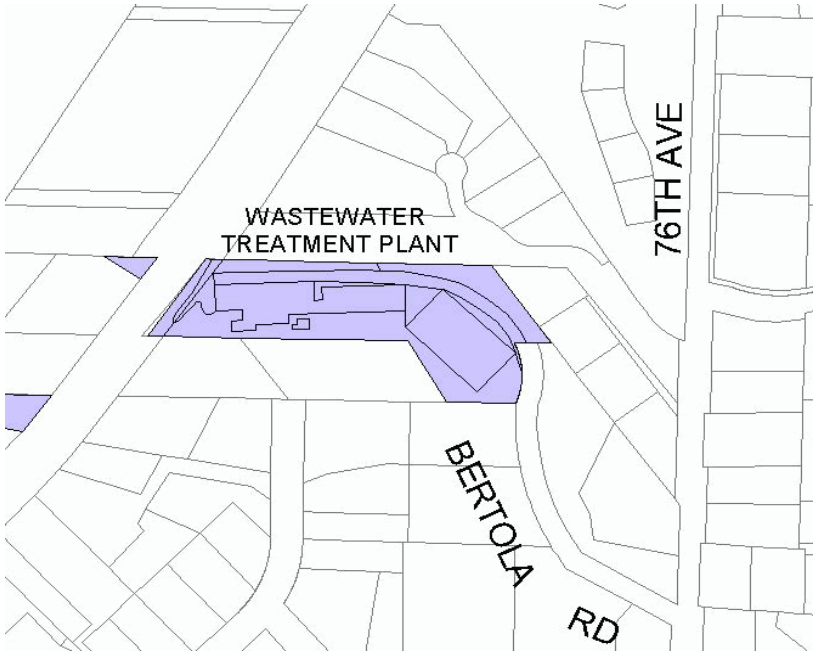
CF: 8, 8.4.

Level of Service:

n/a

Other:

Revised cost estimate.



Project Title & Location
WWTP: Equipment Replacement

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Estimated Costs	220,000	108,000	23,000	89,000	0	0	0
Totals :	**220,000**	**108,000**	**23,000**	**89,000**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	220,000	108,000	23,000	89,000	0	0	0
Totals :	**220,000**	**108,000**	**23,000**	**89,000**	**0**	**0**	**0**

Project Title & Location
Automated Meter Reading (AMR) System

Department: Public Works Administration

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

Description:

Project Status: Open

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
Automated Meter Reading (AMR) System

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	1,500,000	0	300,000	600,000	600,000	0	0
Totals :	**1,500,000**	**0**	**300,000**	**600,000**	**600,000**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,500,000	0	300,000	600,000	600,000	0	0
Totals :	**1,500,000**	**0**	**300,000**	**600,000**	**600,000**	**0**	**0**

Project Title & Location
WWTP: Headworks Scrubber

Department: Public Works Administration

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

Description:

Project Status: Open

Replace headworks scrubbers at Wastewater Treatment Plant.

Justification:

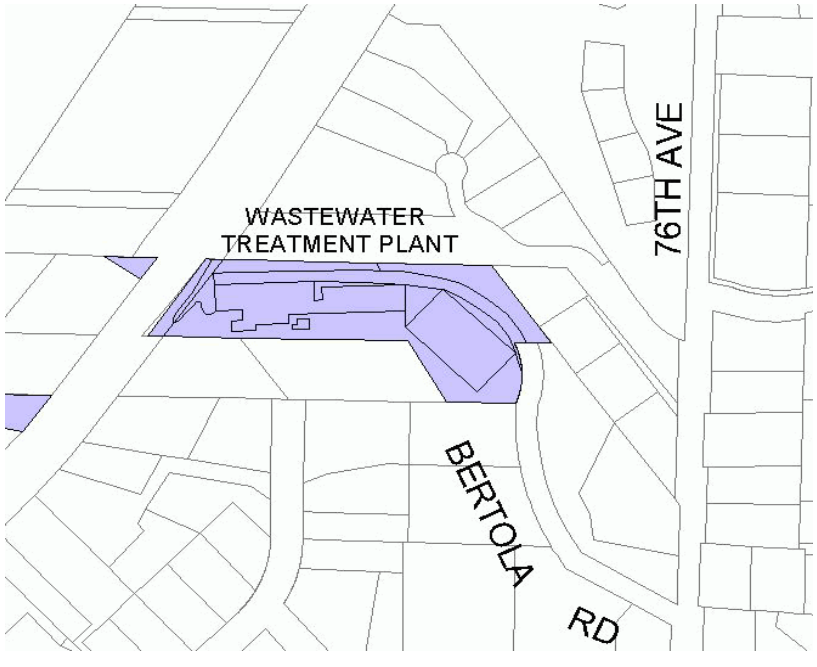
Existing equipment dates back to 1990 and is in need of replacement and updates to control odor.

Support:

Level of Service:

Other:

Revised Cost Estimate.



Project No: SE2008055A **Printed:** 11/19/2012

Project Title & Location
WWTP: Headworks Scrubber

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	426,000	0	0	100,000	326,000	0	0
Totals :	**426,000**	**0**	**0**	**100,000**	**326,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	426,000	0	0	100,000	326,000	0	0
Totals :	**426,000**	**0**	**0**	**100,000**	**326,000**	**0**	**0**

Project No: SE2008055A **Printed:** 11/19/2012

Project Title & Location
Infiltration/Inflow Analysis/Corrections

Department: Public Works Administration

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

Description:

Project Status: Open

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Miscellaneous	725,000	0	150,000	175,000	200,000	200,000	0
Totals :	**725,000**	**0**	**150,000**	**175,000**	**200,000**	**200,000**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	725,000	0	150,000	175,000	200,000	200,000	0
Totals :	**725,000**	**0**	**150,000**	**175,000**	**200,000**	**200,000**	**0**

Project No: SE1999021A **Printed:** 11/19/2012

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: **Project Status:** Open

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 No: ST2002048A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	51,000	0	0	51,000	0	0	0
Land Acquisitions	18,000	0	0	18,000	0	0	0
Construction	518,000	0	0	0	518,000	0	0
Totals :	**587,000**	**0**	**0**	**69,000**	**518,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	587,000	0	69,000	0	518,000	0	0
Totals :	**587,000**	**0**	**69,000**	**0**	**518,000**	**0**	**0**

Project Title & Location

Water Storage Tank Painting (2.77 MG)

Department: Public Works Administration

Project Year Identified: 2001 **Project Start Date:** **Element:** WATER

Description:

Project Status: Open

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.

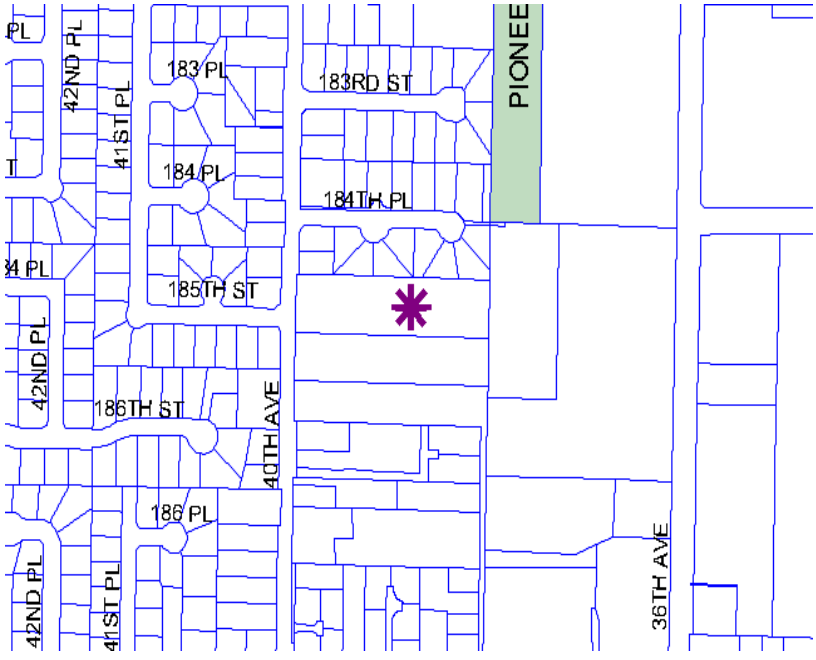
Support:

2005 Water Comprehensive Plan

Level of Service:

n/a

Other:



Project No: WA2001030A **Printed:** 11/19/2012

Project Title & Location
Water Storage Tank Painting (2.77 MG)

Department: Public Works Administration

Project Year Identified: 2001 **Project Start Date:** **Element:** WATER

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	460,000	0	0	0	0	460,000	0
Totals :	**460,000**	**0**	**0**	**0**	**0**	**460,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	460,000	0	0	0	0	460,000	0
Totals :	**460,000**	**0**	**0**	**0**	**0**	**460,000**	**0**

Project No: WA2001030A **Printed:** 11/19/2012

Project Title & Location

Water Storage Tank Painting (3.0 MG)

Department: Public Works Administration

Project Year Identified: 2001 **Project Start Date:** **Element:** WATER

Description:

Project Status: Open

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.

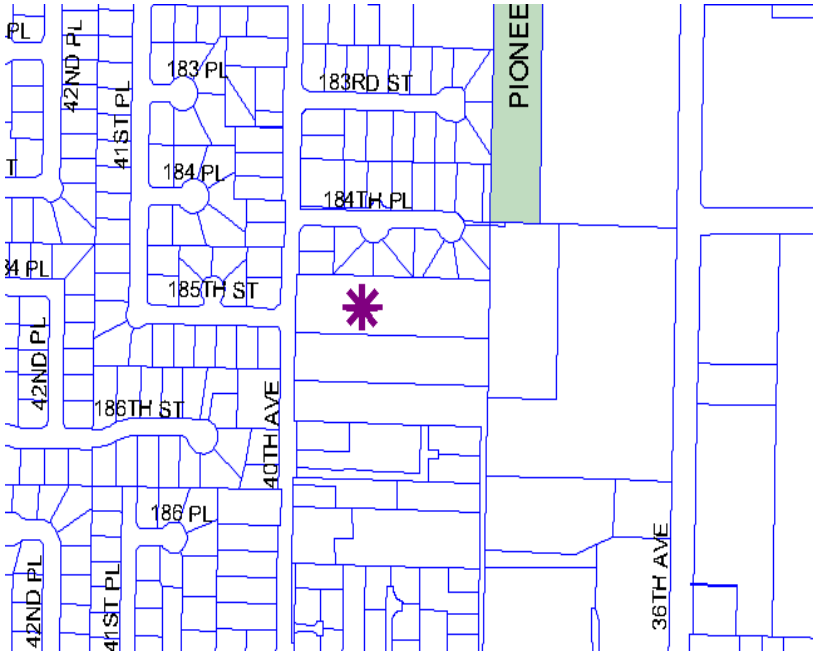
Support:

2005 Water Comprehensive Plan

Level of Service:

n/a

Other:



Project No: WA2001031A **Printed:** 11/19/2012

Project Title & Location
Water Storage Tank Painting (3.0 MG)

Department: Public Works Administration

Project Year Identified: 2001 **Project Start Date:** **Element:** WATER

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	490,000	0	0	0	0	490,000	0
Totals :	**490,000**	**0**	**0**	**0**	**0**	**490,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	490,000	0	0	0	0	490,000	0
Totals :	**490,000**	**0**	**0**	**0**	**0**	**490,000**	**0**

Project No: WA2001031A **Printed:** 11/19/2012

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

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

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

Description: **Project Status:** Open

36th Ave W will be widened to a three lane arterial with curbs, gutters, planters, wide sidewalks, and shared bike lanes on both sides. A roundabout will be installed at 179th St SW. Maple Road and 172nd St SW will be realigned into a single intersection with a traffic signal.

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 Subarea plan.

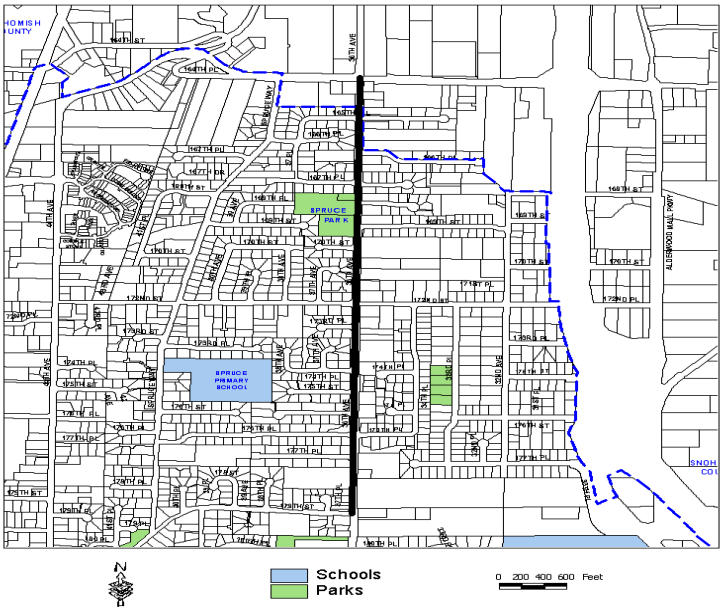
Level of Service:

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 of design 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 No: ST2003056A **Printed:** 11/19/2012

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

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

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	1,470,000	875,000	565,000	30,000	0	0	0
Land Acquisitions	400,000	0	200,000	200,000	0	0	0
Construction	7,000,000	0	0	3,000,000	4,000,000	0	0
Totals :	**8,870,000**	**875,000**	**765,000**	**3,230,000**	**4,000,000**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	7,185,000	0	0	185,000	3,000,000	4,000,000	0
Grant	1,750,000	725,000	710,000	315,000	0	0	0
Utility Funds	205,000	150,000	55,000	0	0	0	0
Totals :	**9,140,000**	**875,000**	**765,000**	**500,000**	**3,000,000**	**4,000,000**	**0**

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: **Project Status:** Open

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:

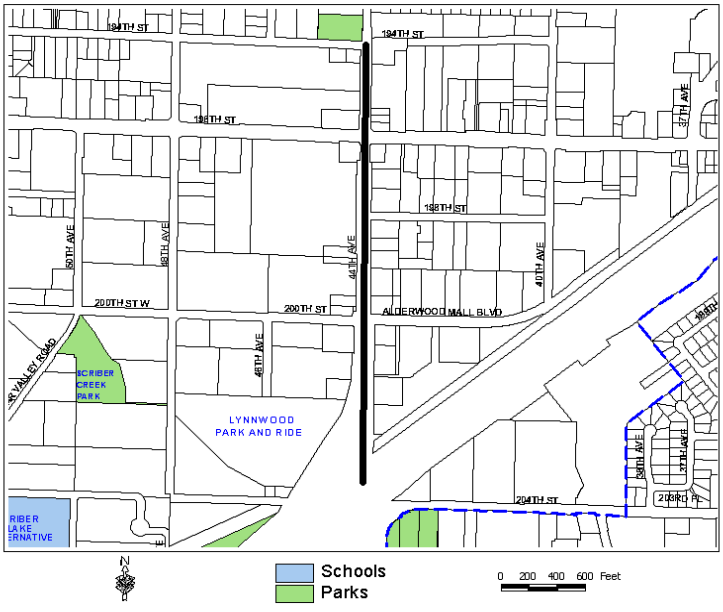
This project will be necessary to shorten traffic delays caused by future growth, especially in the planned City Center.

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 No: ST2003067A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	800,000	0	0	0	800,000	0	0
Land Acquisitions	1,200,000	0	0	0	1,200,000	0	0
Construction	7,000,000	0	0	0	0	5,000,000	2,000,000
Totals :	**9,000,000**	**0**	**0**	**0**	**2,000,000**	**5,000,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	7,200,000	0	0	0	1,600,000	4,000,000	1,600,000
Local Improvement Districts	1,800,000	0	0	0	400,000	1,000,000	400,000
Totals :	**9,000,000**	**0**	**0**	**0**	**2,000,000**	**5,000,000**	**1,600,000**

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

Description: **Project Status:** Open

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.

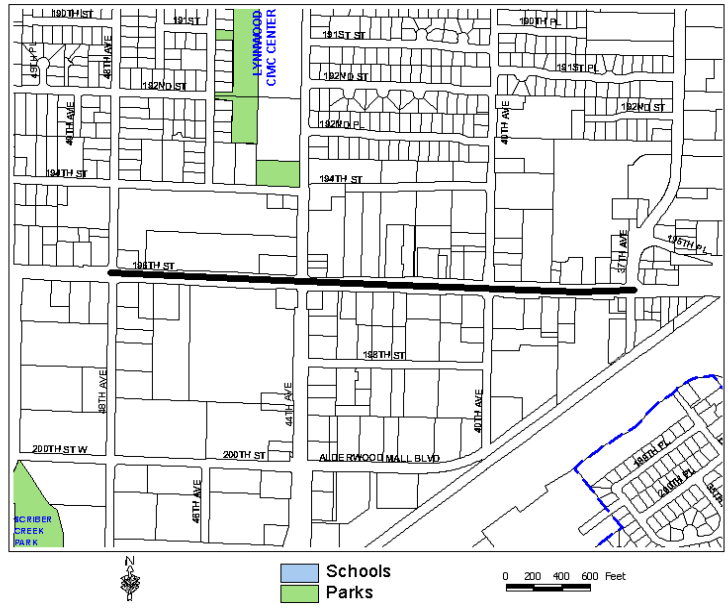
Level of Service:

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 No: ST2003068A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	300,000	100,000	50,000	150,000	0	0	0
Land Acquisitions	2,000,000	0	0	2,000,000	0	0	0
Construction	12,600,000	0	0	5,600,000	7,000,000	0	0
Totals :	**14,900,000**	**100,000**	**50,000**	**7,750,000**	**7,000,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	11,680,000	0	0	6,080,000	5,600,000	0	0
Local Improvement Districts	3,070,000	0	0	1,670,000	1,400,000	0	0
Utility Funds	150,000	100,000	50,000	0	0	0	0
Totals :	**14,900,000**	**100,000**	**50,000**	**7,750,000**	**7,000,000**	**0**	**0**

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

Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd

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

Description: **Project Status:** Open

Widen 200th St SW.

Justification:

This project will provide an alternative route to 196th St SW.

Support:

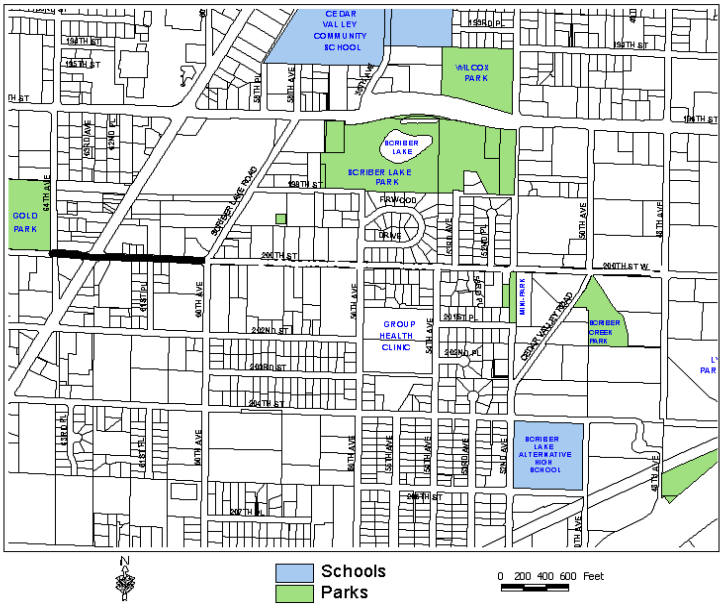
Comprehensive Plan and City Center Sub-Area Plan

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.



Project No: ST2003069A **Printed:** 11/19/2012

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

Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	500,000	0	0	0	0	0	500,000
Land Acquisitions	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**500,000**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	150,000	0	0	0	0	0	150,000
Local Improvement Districts	350,000	0	0	0	0	0	350,000
Utility Funds	0	0	0	0	0	0	0
Totals :	**500,000**	**0**	**0**	**0**	**0**	**0**	**650,000**

Project No: ST2003069A **Printed:** 11/19/2012

Project Title & Location

WWTP: Renovate Building No. 1

Department: Public Works Administration

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

Description:

Project Status: Open

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:

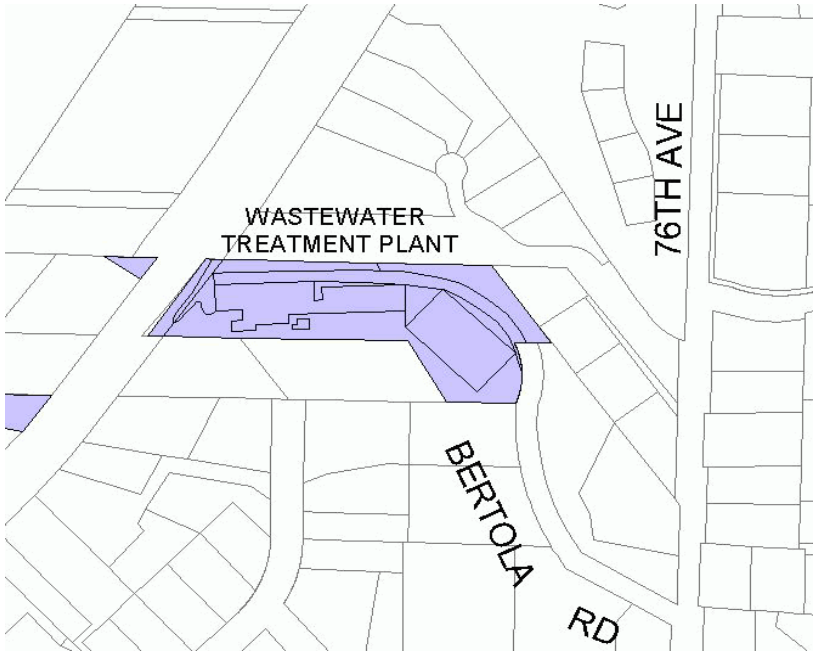
Comp Plan W - 10

Level of Service:

N/A

Other:

Funding will come from the Utility Fund



Project Title & Location

WWTP: Renovate Building No. 1

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	200,000	0	0	200,000	0	0	0
Construction	869,000	0	0	0	869,000	0	0
Totals :	**1,069,000**	**0**	**0**	**200,000**	**869,000**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,069,000	0	0	200,000	869,000	0	0
Totals :	**1,069,000**	**0**	**0**	**200,000**	**869,000**	**0**	**0**

Project Title & Location

WWTP: Update/Replace Incinerator Controls

Department: Public Works Administration

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

Description:

Project Status: Open

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:

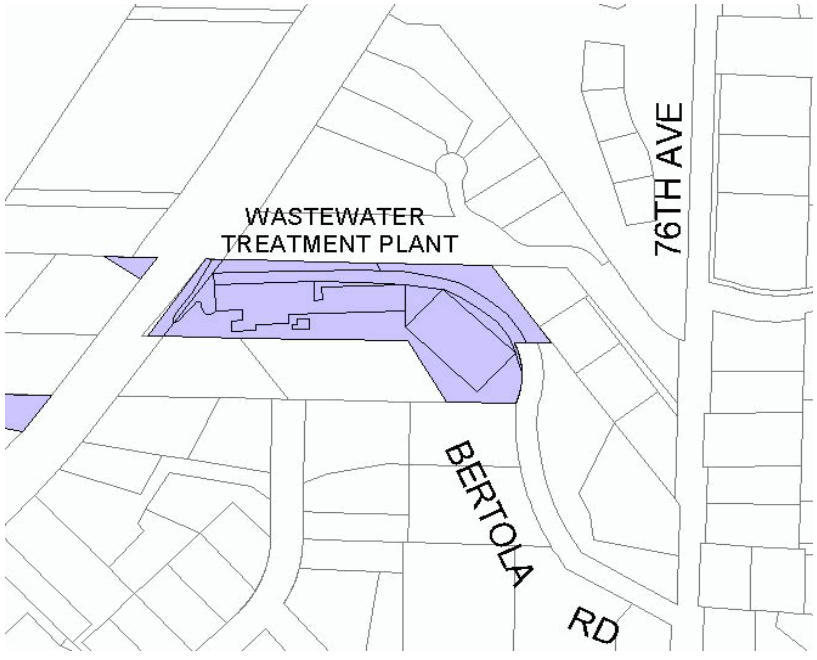
Level of Service:

N/A

Other:

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



Project No: SE2005043A **Printed:** 11/19/2012

Project Title & Location

WWTP: Update/Replace Incinerator Controls

Department: Public Works Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	200,000	0	200,000	0	0	0	0
Construction	1,544,000	0	1,544,000	0	0	0	0
Totals :	**1,744,000**	**0**	**1,744,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,744,000	0	1,744,000	0	0	0	0
Totals :	**1,744,000**	**0**	**1,744,000**	**0**	**0**	**0**	**0**

Project Title & Location
SCADA System Update

Department: Public Works Administration

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

Description:

Project Status: Open

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.

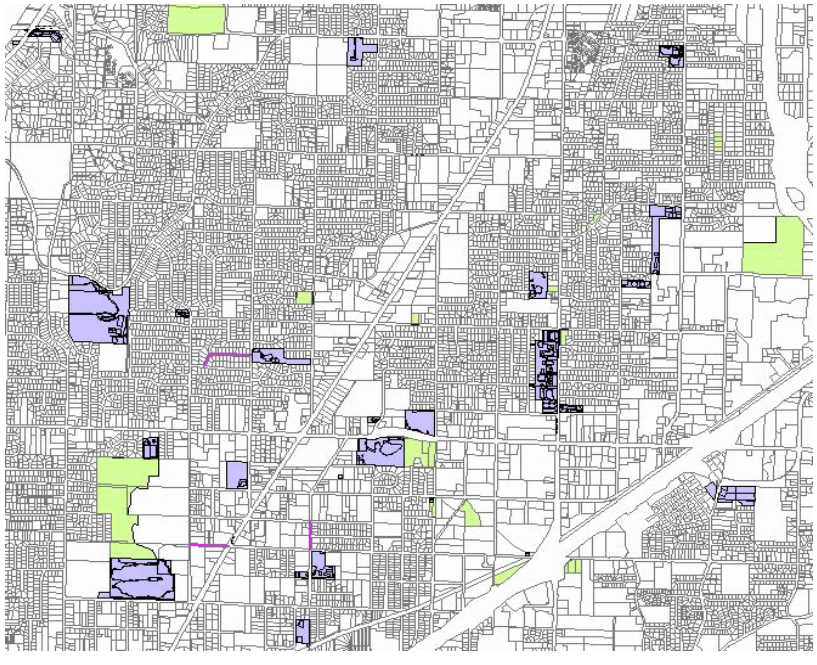
Support:

Level of Service:

Infrastructure enhancement required for the system to remain operational.

Other:

Funding will come from the Utility Fund and Bond funds.
Revised cost estimate and schedule.



Project No: SE2005045A **Printed:** 11/19/2012

Project Title & Location
SCADA System Update

Department: Public Works Administration

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	1,500,000	1,500,000	0	0	0	0	0
Totals :	**1,500,000**	**1,500,000**	**0**	**0**	**0**	**0**	**0**
Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project No: SE2005045A **Printed:** 11/19/2012

Project Title & Location
Sewer Line Replacement

Department: Public Works Administration

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

Description:

Project Status: Open

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	360,000	0	0	100,000	120,000	140,000	0
Construction	1,634,000	0	0	796,000	462,000	376,000	0
Totals :	**1,994,000**	**0**	**0**	**896,000**	**582,000**	**516,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,994,000	0	0	896,000	582,000	516,000	0
Totals :	**1,994,000**	**0**	**0**	**896,000**	**582,000**	**516,000**	**0**

Project No: SE2006053A **Printed:** 11/19/2012

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

Description:

Project Status: Open

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.

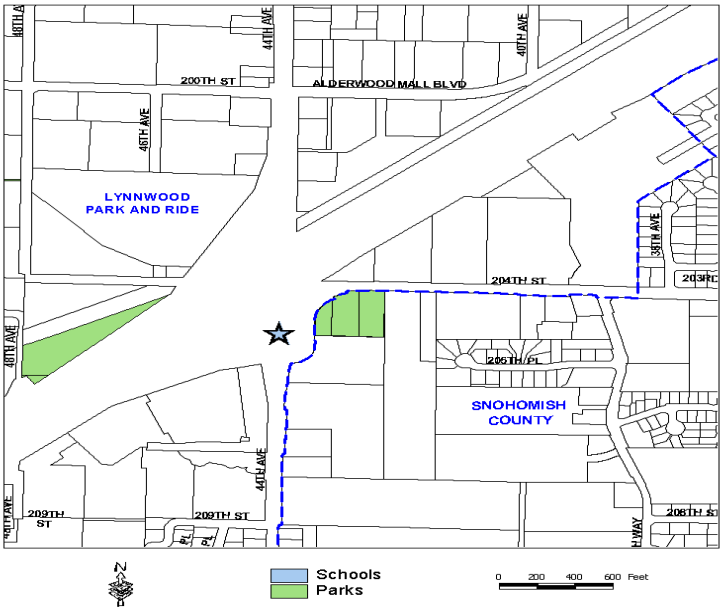
Support:

Level of Service:

Other:

Project to be funded out of Fund 461.

Revised cost estimate and schedule.



Project No: SD2003017B **Printed:** 11/19/2012

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	4,500,000	0	0	0	0	4,500,000	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	4,500,000	0	0	0	0	4,500,000	0
Totals :	**4,500,000**	**0**	**0**	**0**	**0**	**4,500,000**	**0**

Project Title & Location
Water Main Replacement

Department: Public Works Administration

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

Description:

Project Status: Open

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	360,000	0	0	100,000	120,000	140,000	0
Construction	840,000	0	0	300,000	40,000	500,000	0
Totals :	**1,200,000**	**0**	**0**	**400,000**	**160,000**	**640,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,200,000	0	0	400,000	160,000	640,000	0
Totals :	**1,200,000**	**0**	**0**	**400,000**	**160,000**	**640,000**	**0**

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

Description: **Project Status:** Open

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.

Project No: ST2005078A **Printed:** 11/19/2012

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Private Pay	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Project Title & Location

City-Wide Sidewalk and Walkway Program

Department: Public Works Administration

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

Description:

Project Status: Open

Construct new asphalt shoulders, walkways or sidewalks to those roads without any pedestrian facilities. The goal is to have a pedestian 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:

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				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	375,000	0	75,000	75,000	75,000	75,000	75,000
Land Acquisitions	190,000	0	38,000	38,000	38,000	38,000	38,000
Construction	1,310,000	0	262,000	262,000	262,000	262,000	262,000
Totals :	**1,875,000**	**0**	**375,000**	**375,000**	**375,000**	**375,000**	**75,000**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	1,875,000	0	375,000	375,000	375,000	375,000	375,000
Totals :	**1,875,000**	**0**	**375,000**	**375,000**	**375,000**	**375,000**	**450,000**

Project No: ST1997018A **Printed:** 11/19/2012

Project Title & Location

Overlay Program

Department: Public Works Administration

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

Description:

Project Status: Open

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 deterioriation 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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Totals :	**7,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Arterial Street Fund	0	0	0	0	0	0	0
Capital Development	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Totals :	**7,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**1,200,000**	**0**

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

Description: **Project Status:** Open

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:

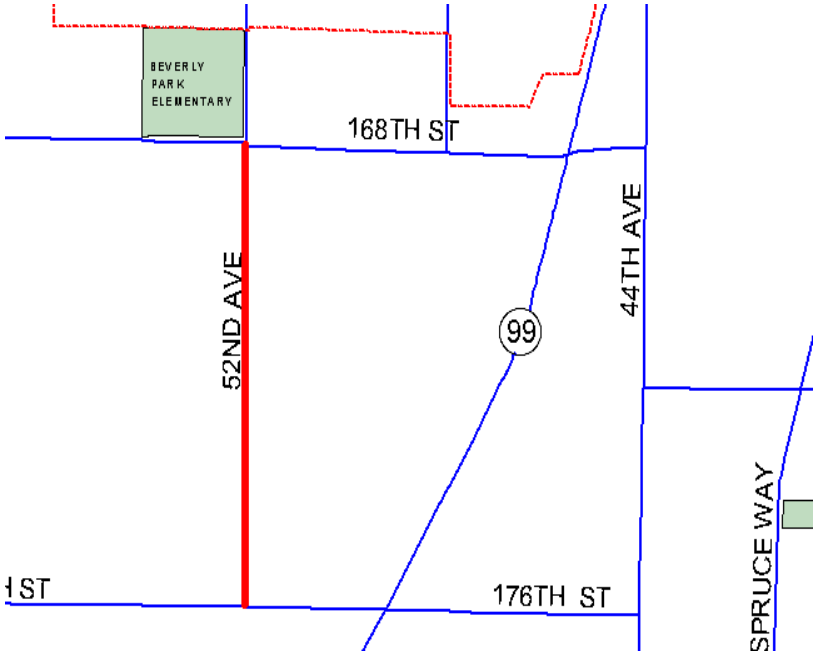
Level of Service:

n/a

Other:

This project will require grant and local funding.

Revised estimate and schedule.



Project No: ST1999041A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	236,000	0	0	236,000	0	0	0
Land Acquisitions	176,000	0	0	0	176,000	0	0
Construction	2,537,000	0	0	0	0	2,537,000	0
Totals :	**2,949,000**	**0**	**0**	**236,000**	**176,000**	**2,537,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	589,000	0	0	47,000	35,000	507,000	0
Grant	2,360,000	0	0	189,000	141,000	2,030,000	0
Totals :	**2,949,000**	**0**	**0**	**236,000**	**176,000**	**2,537,000**	**0**

Project No: ST1999041A **Printed:** 11/19/2012

Project Title & Location

City-Wide Sidewalk and Walkway Program - ADA Ramps

Department: Public Works Administration

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

Description:

Project Status: Open

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

City-Wide Sidewalk and Walkway Program - ADA Ramps

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	74,000	0	20,000	18,000	16,000	14,000	6,000
Construction	296,000	0	80,000	72,000	64,000	56,000	24,000
Totals :	**370,000**	**0**	**100,000**	**90,000**	**80,000**	**70,000**	**6,000**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	370,000	0	100,000	90,000	80,000	70,000	30,000
Totals :	**370,000**	**0**	**100,000**	**90,000**	**80,000**	**70,000**	**36,000**

Project No: ST2006018B **Printed:** 11/19/2012

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

Description: **Project Status:** Open

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	400,000	0	100,000	100,000	100,000	100,000	0
Totals :	**400,000**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	400,000	0	100,000	100,000	100,000	100,000	0
Totals :	**400,000**	**0**	**100,000**	**100,000**	**100,000**	**100,000**	**0**

Project No: ST2006018C **Printed:** 11/19/2012

Project Title & Location
WWTP: Heat Exchangers Replacement

Department: Public Works Administration

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

Description:

Project Status: Open

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
WWTP: Heat Exchangers Replacement

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	176,100	93,600	82,500	0	0	0	0
Construction	1,172,200	68,800	1,103,400	0	0	0	0
Totals :	**1,348,300**	**162,400**	**1,185,900**	**0**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,348,300	162,400	1,185,900	0	0	0	0
Totals :	**1,348,300**	**162,400**	**1,185,900**	**0**	**0**	**0**	**0**

Project Title & Location

Lift Station 16: New Facility

Department: Public Works Administration

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

Description:

Project Status: Open

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	300,000	0	0	0	300,000	0	0
Construction	5,277,000	0	0	0	0	5,277,000	0
Totals :	**5,577,000**	**0**	**0**	**0**	**300,000**	**5,277,000**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	5,577,000	0	0	0	300,000	5,277,000	0
Totals :	**5,577,000**	**0**	**0**	**0**	**300,000**	**5,277,000**	**0**

Project No: SE2006052A **Printed:** 11/19/2012

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

Description: **Project Status:** Open

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.

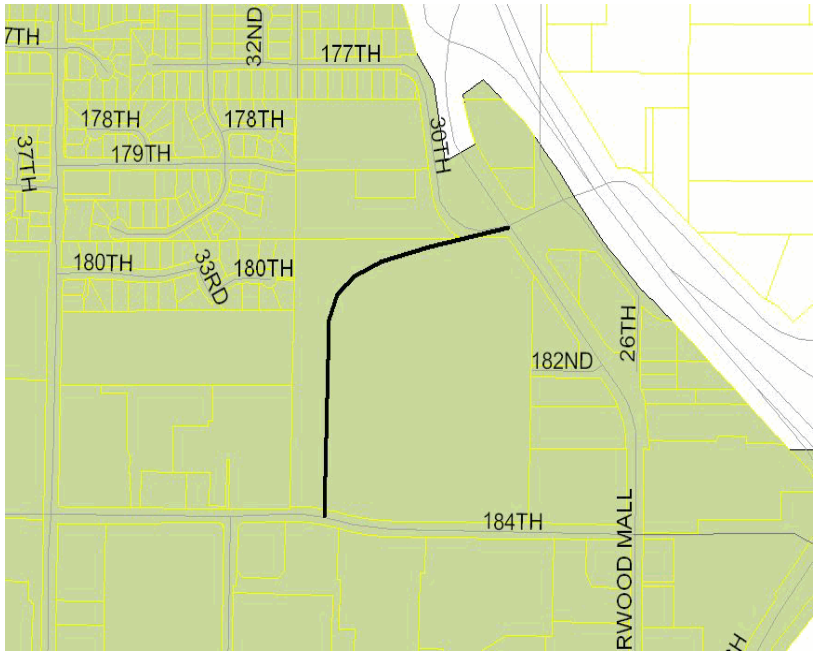
Level of Service:

N/A

Other:

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

Revised estimate and schedule.



Project No: ST2006087A **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	620,000	0	0	620,000	0	0	0
Construction	7,000,000	0	0	0	3,000,000	4,000,000	0
Totals :	**7,620,000**	**0**	**0**	**620,000**	**3,000,000**	**4,000,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Interlocal Agreement	7,620,000	0	0	620,000	3,000,000	4,000,000	0
Utility Funds	0	0	0	0	0	0	0
Totals :	**7,620,000**	**0**	**0**	**620,000**	**3,000,000**	**4,000,000**	**0**

Project No: ST2006087A **Printed:** 11/19/2012

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:

Project Status: Open

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.

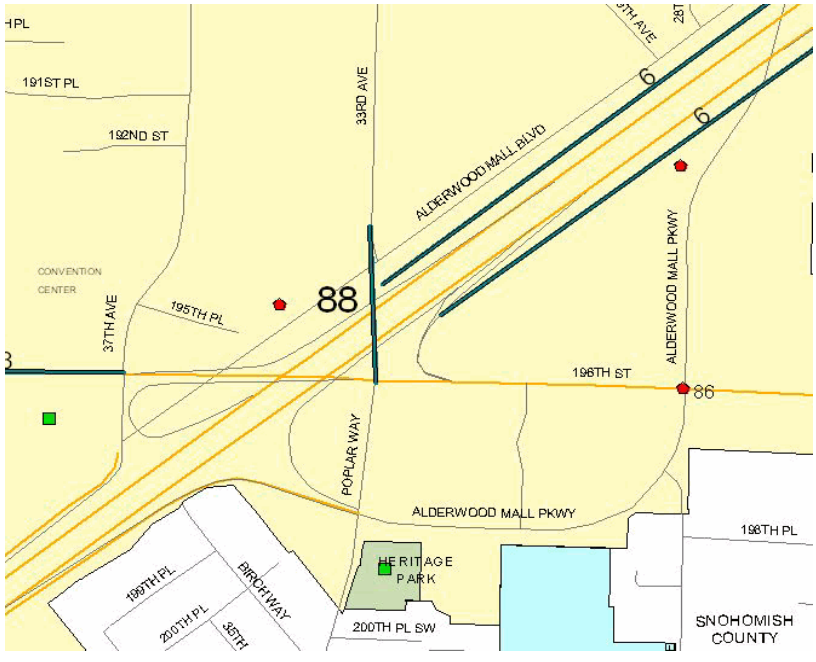
Level of Service:

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 No: ST2006088A **Printed:** 11/19/2012

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				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	1,057,000	1,057,000	0	0	0	0	0
Land Acquisitions	1,400,000	0	1,400,000	0	0	0	0
Construction	23,600,000	0	3,600,000	10,000,000	10,000,000	0	0
Totals :	**26,057,000**	**1,057,000**	**5,000,000**	**10,000,000**	**10,000,000**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	23,500,000	1,000,000	4,500,000	9,000,000	9,000,000	0	0
Interlocal Agreement	0	0	0	0	0	0	0
Program Development	2,500,000	0	500,000	1,000,000	1,000,000	0	0
Utility Funds	57,000	57,000	0	0	0	0	0
Totals :	**26,057,000**	**1,057,000**	**5,000,000**	**10,000,000**	**10,000,000**	**0**	**0**

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: **Project Status:** Open

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

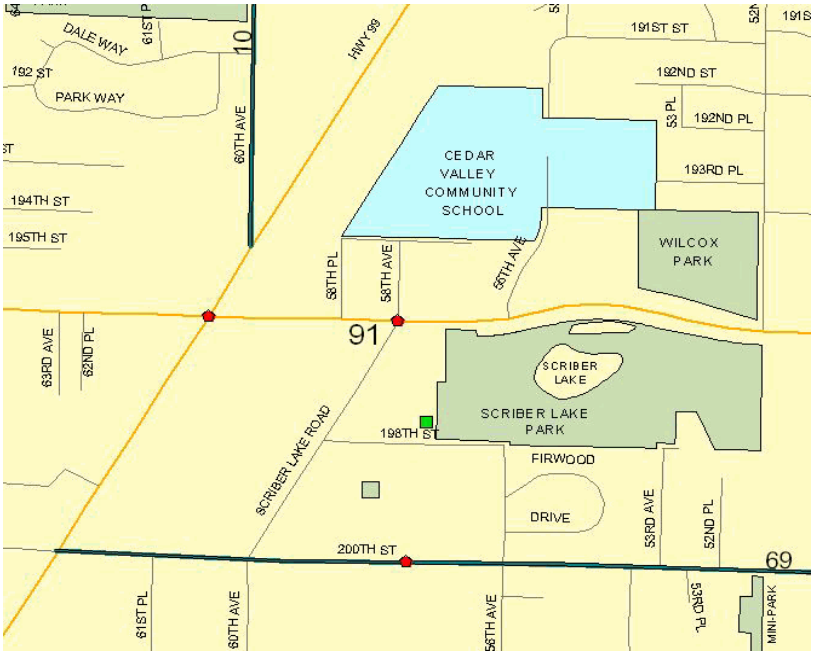
Level of Service:

N/A

Other:

The likely sources of funding for this project are local funds, anticipated in the 2009 Signal Rebuild Budget, and a federal grant in the amount of $300K

This project is anticipated to be constructed in 2013 pending right-of-way acquisition.



Project No: ST2006091A **Printed:** 11/19/2012

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	35,680	35,680	0	0	0	0	0
Construction	420,000	0	420,000	0	0	0	0
Totals :	**455,680**	**35,680**	**420,000**	**0**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	60,000	0	60,000	0	0	0	0
Grant	300,000	0	300,000	0	0	0	0
Totals :	**360,000**	**0**	**360,000**	**0**	**0**	**0**	**0**

Project Title & Location
Beech Road Extension

Department: Public Works Administration

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

Description:

Project Status: Open

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:

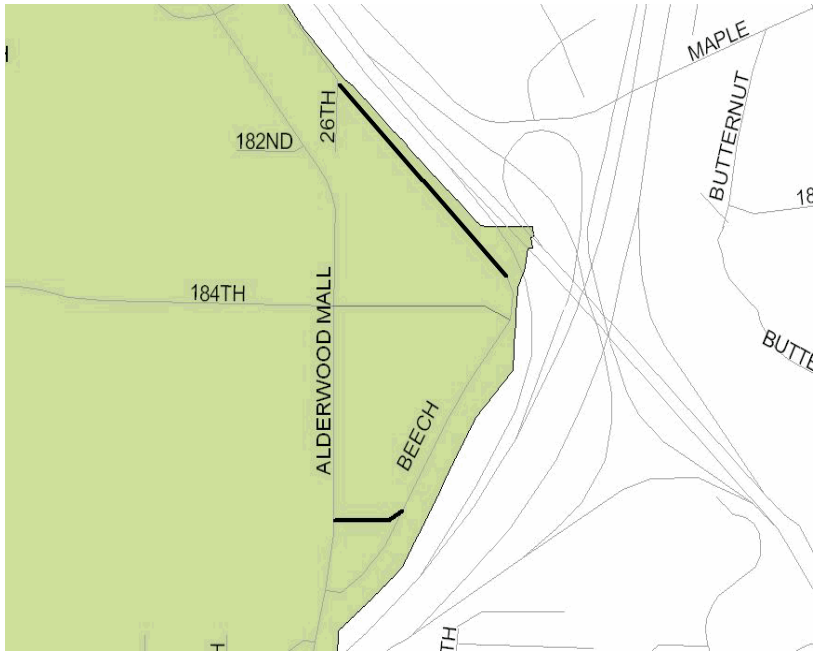
Level of Service:

N/A

Other:

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

Revised estimate and schedule.



Project No: ST2006092A **Printed:** 11/19/2012

Project Title & Location
Beech Road Extension

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	320,000	0	0	0	320,000	0	0
Land Acquisitions	210,000	0	0	0	0	210,000	0
Construction	3,440,000	0	0	0	0	0	3,440,000
Totals :	**3,970,000**	**0**	**0**	**0**	**320,000**	**210,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	3,970,000	0	0	0	320,000	210,000	3,440,000
Totals :	**3,970,000**	**0**	**0**	**0**	**320,000**	**210,000**	**3,440,000**

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: **Project Status:** Open

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.

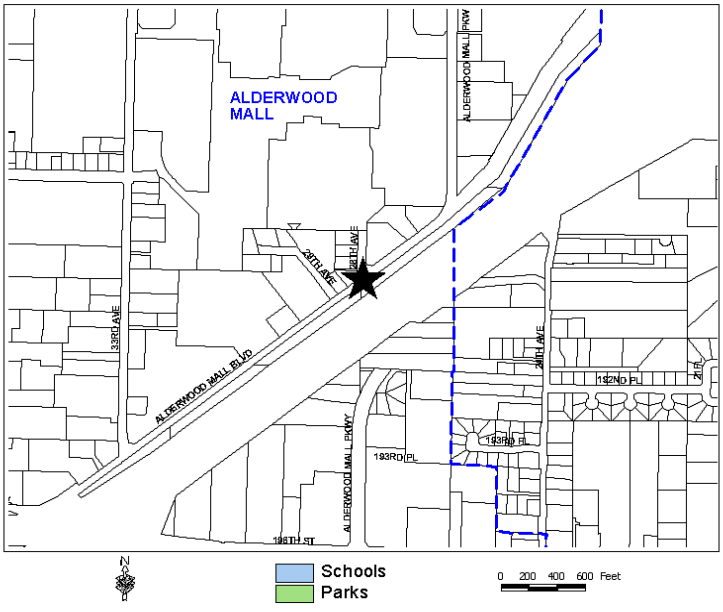
Support:

SEPA Mitigated Determination of NonSignificance for Alderwood Mall Expansion.

Level of Service:

Other:

Contribution by Alderwood Mall and possible grant funding.



Project No: 200800106 **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	100,000	0	0	100,000	0	0	0
Land Acquisitions	246,000	0	0	0	246,000	0	0
Construction	1,118,000	0	0	0	0	1,118,000	0
Totals :	**1,464,000**	**0**	**0**	**100,000**	**246,000**	**1,118,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	732,000	0	0	50,000	123,000	559,000	0
Grant	732,000	0	0	50,000	123,000	559,000	0
Totals :	**1,464,000**	**0**	**0**	**100,000**	**246,000**	**1,118,000**	**0**

Project Title & Location

City Center: New Road - 42nd Ave W

Department: Public Works Administration

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

Description:

Project Status: Open

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.

Justification:

This roadway is part of an integrated package or 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:

Project is needed to break down mega blocks into more manageable sizes to spur redevelopment.

Project Title & Location
City Center: New Road - 42nd Ave W

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	3,300,000	0	0	0	3,300,000	0	0
Land Acquisitions	0	0	0	0	0	0	0
Land Acquisitions	7,800,000	0	0	0	0	7,800,000	0
Construction	8,500,000	0	0	0	0	0	8,500,000
Totals :	**19,600,000**	**0**	**0**	**0**	**3,300,000**	**7,800,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	15,680,000	0	0	0	2,640,000	6,240,000	6,800,000
Local Improvement Districts	3,920,000	0	0	0	660,000	1,560,000	1,700,000
Totals :	**19,600,000**	**0**	**0**	**0**	**3,300,000**	**7,800,000**	**6,800,000**

Project Title & Location

City Center: New Road - 194th St SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Description:

Project Status: Open

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

City Center: New Road - 194th St SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	5,300,000	0	0	0	0	5,300,000	0
Land Acquisitions	10,800,000	0	0	0	0	0	10,800,00
Construction	0	0	0	0	0	0	0
Totals :	**16,100,000**	**0**	**0**	**0**	**0**	**5,300,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	12,880,000	0	0	0	0	4,240,000	8,640,000
Local Improvement Districts	3,220,000	0	0	0	0	1,060,000	2,160,000
Totals :	**16,100,000**	**0**	**0**	**0**	**0**	**5,300,000**	**8,640,000**

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

Intersection Improvements: Sears and Alderwood Mall Parkway

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

Description: **Project Status:** Open

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.

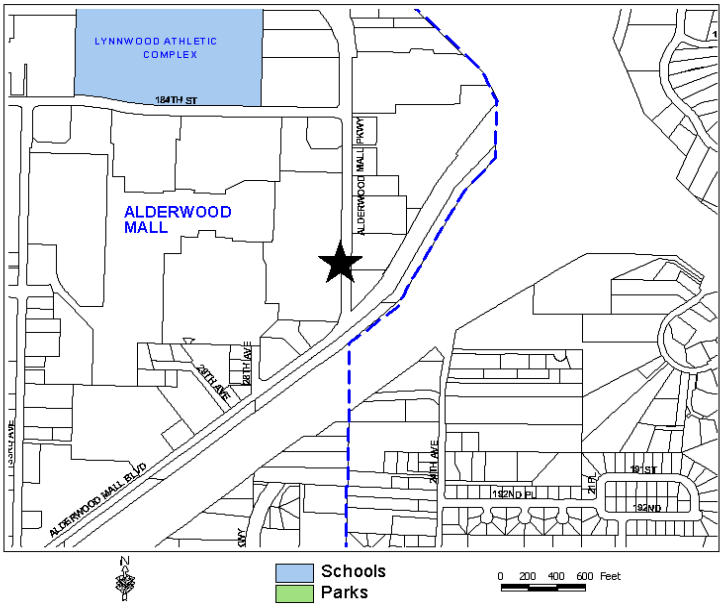
Support:

SEPA Mitigated Determination of Nonsignificance for Alderwood Mall Expansion.

Level of Service:

Other:

Contribution by Alderwood Mall.



Project No: 200800107 **Printed:** 11/19/2012

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

Intersection Improvements: Sears and Alderwood Mall Parkway

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

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	68,000	0	0	68,000	0	0	0
Land Acquisitions	487,000	0	0	0	487,000	0	0
Construction	822,000	0	0	0	0	822,000	0
Totals :	**1,377,000**	**0**	**0**	**68,000**	**487,000**	**822,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	1,377,000	0	0	68,000	487,000	822,000	0
Totals :	**1,377,000**	**0**	**0**	**68,000**	**487,000**	**822,000**	**0**

Project No: 200800107 **Printed:** 11/19/2012

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:

Project Status: Open

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.

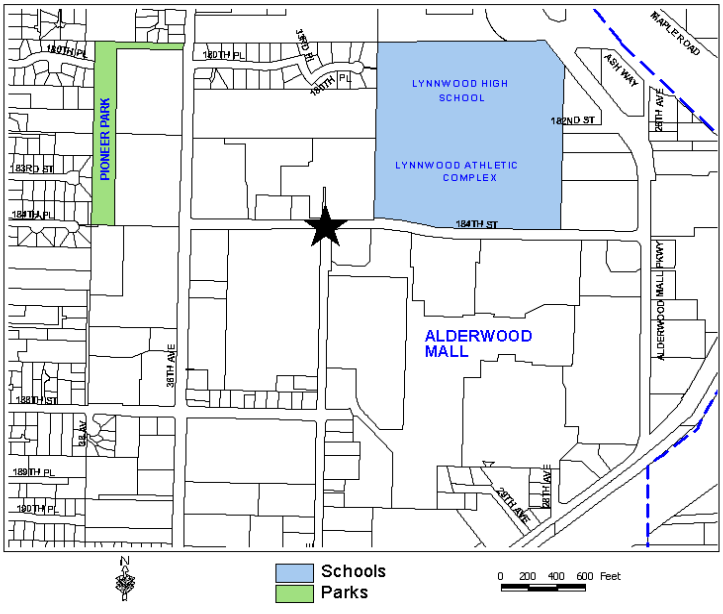
Support:

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 No: 200800108 **Printed:** 11/19/2012

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	355,000	0	0	0	355,000	0	0
Land Acquisitions	6,085,000	0	0	0	0	6,085,000	0
Construction	5,005,000	0	0	0	0	0	5,005,000
Totals :	**11,445,000**	**0**	**0**	**0**	**355,000**	**6,085,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	4,000,000	0	0	0	0	2,000,000	2,000,000
Grant	7,181,000	0	0	0	155,000	4,021,000	3,005,000
Utility Funds	264,000	0	0	0	200,000	64,000	0
Totals :	**11,445,000**	**0**	**0**	**0**	**355,000**	**6,085,000**	**2,000,000**

Project No: 200800108 **Printed:** 11/19/2012

Project Title & Location

33rd Ave W Extension - Maple Intersection

Department: Public Works Administration

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

Description:

Project Status: Open

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.

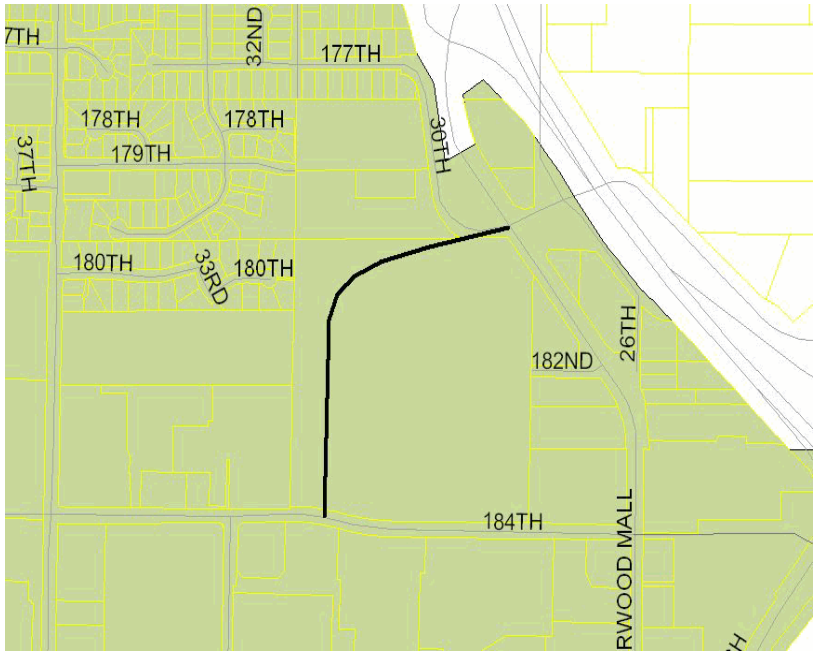
This project will likely be funded by a combination of local funds and grants.

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 No: 200800109 **Printed:** 11/19/2012

Project Title & Location

33rd Ave W Extension - Maple Intersection

Department: Public Works Administration

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

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	831,075	0	831,075	0	0	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	6,567,925	0	0	6,567,925	0	0	0
Totals :	**7,399,000**	**0**	**831,075**	**6,567,925**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
General Fund	466,714	0	52,423	414,291	0	0	0
Grant	2,312,429	0	259,738	2,052,691	0	0	0
Private Pay	4,619,857	0	518,914	4,100,943	0	0	0
Totals :	**7,399,000**	**0**	**831,075**	**6,567,925**	**0**	**0**	**0**

Project Title & Location
Neighborhood Traffic Calming Program

Department: Public Works Administration

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

Description:

Project Status: Open

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				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	250,000	0	50,000	50,000	50,000	50,000	50,000
Totals :	**250,000**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**50,000**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Unfunded	250,000	0	50,000	50,000	50,000	50,000	50,000
Totals :	**250,000**	**0**	**50,000**	**50,000**	**50,000**	**50,000**	**100,000**

Project No: 200800103 **Printed:** 11/19/2012

Project Title & Location

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

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Description:

Project Status: Open

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

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

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	25,000	25,000	0	0	0	0	0
Construction	39,000	39,000	0	0	0	0	0
Totals :	**64,000**	**64,000**	**0**	**0**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	64,000	64,000	0	0	0	0	0
Totals :	**64,000**	**64,000**	**0**	**0**	**0**	**0**	**0**

Project No: 200900120 **Printed:** 11/19/2012

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

Scriber Creek Culvert Replacement 191st St SW - Storm Water

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

Replace existing 48-inch diameter culvert with a 42-foot long, 8-by-5-foot precast concrete 3-sided culvert that accommodates fish passage.

Justification:

Improved public safety, increased flow conveyance capacity, improved instream habitat, and improved fish passage.

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	570,000	0	570,000	0	0	0	0
Totals :	**570,000**	**0**	**570,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	570,000	0	570,000	0	0	0	0
Totals :	**570,000**	**0**	**570,000**	**0**	**0**	**0**	**0**

Project No: 200900121 **Printed:** 11/19/2012

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

Description:

Project Status: Open

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	20,000	20,000	0	0	0	0	0
Totals :	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Capital Development	7,000	7,000	0	0	0	0	0
Grant	5,000	5,000	0	0	0	0	0
Utility Funds	8,000	8,000	0	0	0	0	0
Totals :	**20,000**	**20,000**	**0**	**0**	**0**	**0**	**0**

Project No: 200900122 **Printed:** 11/19/2012

Project Title & Location

Scriber Creek Culvert Replacement 188th St SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description:

Project Status: Open

Replace Existing 36-inch diameter culvert with a 90-foot long, 8'-2"-by-5'-9" corrugated metal pipe arch that accommodates 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

Scriber Creek Culvert Replacement 188th St SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	670,000	0	670,000	0	0	0	0
Totals :	**670,000**	**0**	**670,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	670,000	0	670,000	0	0	0	0
Totals :	**670,000**	**0**	**670,000**	**0**	**0**	**0**	**0**

Project No: 200900123 **Printed:** 11/19/2012

Project Title & Location

Scriber Creek Culvert Replacement 190th Street SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description:

Project Status: Open

Replace existing 6-by-4 foot precast concrete box culvert with a 46-foot long, 10-by-4-foot precast concrete 3-sided culvert that accommodates 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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	670,000	0	0	670,000	0	0	0
Totals :	**670,000**	**0**	**0**	**670,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	670,000	0	0	670,000	0	0	0
Totals :	**670,000**	**0**	**0**	**670,000**	**0**	**0**	**0**

Project No: 200900124 **Printed:** 11/19/2012

Project Title & Location

Scriber Creek Culvert Replacement 189th Street SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description:

Project Status: Open

Replace Existing 42-inch diameter culvert with a 42-foot long, 12'-4"-by-7'-9" corrugateed metal pipe arch that accommodates 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:

Funding 441/419 Bond Sale

Other:

Storm Water Comprehensive Plan

Project Title & Location

Scriber Creek Culvert Replacement 189th Street SW

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	510,000	0	0	510,000	0	0	0
Totals :	**510,000**	**0**	**0**	**510,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	510,000	0	0	510,000	0	0	0
Totals :	**510,000**	**0**	**0**	**510,000**	**0**	**0**	**0**

Project No: 200900125 **Printed:** 11/19/2012

Project Title & Location
Scriber Creek Backflow Preventers

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description:

Project Status: Open

Scope Changed in 2011, to study the area and determine appropriate solutions for desired level of protection. Construction estimate to be determined following completion of study in 2012.

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
Scriber Creek Backflow Preventers

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Bond Revenue	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

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

Scriber Creek Bank Stabilization, 176th Street SW to SR-99

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

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 **Department:** Public Works Administration

Scriber Creek Bank Stabilization, 176th Street SW to SR-99

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	1,580,000	0	0	1,580,000	0	0	0
Totals :	**1,580,000**	**0**	**0**	**1,580,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	1,580,000	0	0	1,580,000	0	0	0
Totals :	**1,580,000**	**0**	**0**	**1,580,000**	**0**	**0**	**0**

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

Scriber Creek Channel Stabilization, South of 191st Street SW

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	305,000	0	0	305,000	0	0	0
Construction	100,000	0	100,000	0	0	0	0
Totals :	**405,000**	**0**	**100,000**	**305,000**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	405,000	0	100,000	305,000	0	0	0
Totals :	**405,000**	**0**	**100,000**	**305,000**	**0**	**0**	**0**

Project Title & Location

Floating Island Treatment System for Scriber Lake

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description:

Project Status: Open

Installation of a floating island treatment system planted with sod, garden plants, or wetland plants.

Justification:

Study began in 2011, to determine appropriate solution. Construction estimate to be determined in 2012.

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

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

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	500,000	0	0	0	0	500,000	0
Construction	4,355,000	0	0	0	0	4,355,000	0
Totals :	**4,855,000**	**0**	**0**	**0**	**0**	**4,855,000**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	4,855,000	0	0	0	0	4,855,000	0
Totals :	**4,855,000**	**0**	**0**	**0**	**0**	**4,855,000**	**0**

Project No: 200900131 **Printed:** 11/19/2012

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

Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	130,000	49,000	81,000	0	0	0	0
Totals :	**130,000**	**49,000**	**81,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	130,000	49,000	81,000	0	0	0	0
Totals :	**130,000**	**49,000**	**81,000**	**0**	**0**	**0**	**0**

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

Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Drainage Basin

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

Installation of a street edge or parking lot treatment system such as a Bacterra 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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	10,000	10,000	0	0	0	0	0
Construction	47,200	0	47,200	0	0	0	0
Totals :	**57,200**	**10,000**	**47,200**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	57,200	10,000	47,200	0	0	0	0
Totals :	**57,200**	**10,000**	**47,200**	**0**	**0**	**0**	**0**

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

Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Description: **Project Status:** Open

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

Project Year Identified: 2009 **Project Start Date:** **Element:** STORMWATER

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	27,000	0	27,000	0	0	0	0
Construction	114,000	0	114,000	0	0	0	0
Totals :	**141,000**	**0**	**141,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	141,000	0	141,000	0	0	0	0
Totals :	**141,000**	**0**	**141,000**	**0**	**0**	**0**	**0**

Project No: 200900134 **Printed:** 11/19/2012

Project Title & Location
WWTP: Renovate Building No. 2

Department: Public Works Administration

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

Description:

Project Status: Open

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
WWTP: Renovate Building No. 2

Department: Public Works Administration

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

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	70,000	0	0	0	70,000	0	0
Construction	812,000	0	0	0	0	812,000	0
Totals :	**882,000**	**0**	**0**	**0**	**70,000**	**812,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	882,000	0	0	0	70,000	812,000	0
Totals :	**882,000**	**0**	**0**	**0**	**70,000**	**812,000**	**0**

Project Title & Location
WWTP: Variable Frequency Drive Replacement

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** SEWER

Description:

Project Status: Open

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

Project Year Identified: 2009 **Project Start Date:** **Element:** SEWER

Expense			Budget Years				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	74,700	62,000	12,700	0	0	0	0
Construction	164,900	41,300	123,600	0	0	0	0
Totals :	**239,600**	**103,300**	**136,300**	**0**	**0**	**0**	**0**

Revenue			Budget Years				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	239,600	103,300	136,300	0	0	0	0
Totals :	**239,600**	**103,300**	**136,300**	**0**	**0**	**0**	**0**

Project No: 200900136 **Printed:** 11/19/2012

Project Title & Location
Water Storage Tank Roof Repair/Replacement

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** WATER

Description:

Project Status: Open

Repair or replace the roof on the City's 3-million gallon water reservoir.

Justification:

Support:

Roof was damaged by overfilling 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
Water Storage Tank Roof Repair/Replacement

Department: Public Works Administration

Project Year Identified: 2009 **Project Start Date:** **Element:** WATER

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	240,000	0	0	0	0	240,000	0
Totals :	**240,000**	**0**	**0**	**0**	**0**	**240,000**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	240,000	0	0	0	0	240,000	0
Totals :	**240,000**	**0**	**0**	**0**	**0**	**240,000**	**0**

Project No: 200900137 **Printed:** 11/19/2012

Project Title & Location

48th Avenue W Sidewalk: 183rd Pl SW to 180th St SW

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** STREETS

Description:

Project Status: Open

Construct bicycle facilities (both sides) and a sidewalk (west side) along 48th Ave W. from 183rd Pl SW to 180th St SW.

Justification:

Support:

Comprehensive Plan.
No bicycle or pedestrian facilities exist along this collector arterial.
A $250,000 Community Development Block Grant was received in 2010.
A $250,000 Safe Routes to School Grant was received in 2011.

Level of Service:

Other:

Project Title & Location

48th Avenue W Sidewalk: 183rd Pl SW to 180th St SW

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** STREETS

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	100,000	100,000	0	0	0	0	0
Construction	600,000	600,000	0	0	0	0	0
Totals :	**700,000**	**700,000**	**0**	**0**	**0**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	500,000	500,000	0	0	0	0	0
Utility Funds	100,000	100,000	0	0	0	0	0
Totals :	**600,000**	**600,000**	**0**	**0**	**0**	**0**	**0**

Project No: 201000141 **Printed:** 11/19/2012

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

Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Description: **Project Status:** Open

The project will complete a missing link along the Interurban Trail between 212th St SW and South Lynnwood Park by constructing a continuous 12-foot wide nonmotorized bicycle/pedestrian trail that is separated from traffic.

The project will also replace the failing storm water and sanitary sewer systems in the intersection of 212th St SW and 63rd Ave W.

Justification:

Support:

The trail is mostly continuous and separated from roadways except for a few isolated locations, primarily south of 52nd Ave. W. These "missing links" are confusing impediments that discourage trail use.

A federal CMAQ Grant was received in 2009.

Level of Service:

Other:

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

Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park

Project Year Identified: 2009 **Project Start Date:** **Element:** STREETS

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	281,569	281,569	0	0	0	0	0
Construction	1,340,000	0	1,340,000	0	0	0	0
Totals :	**1,621,569**	**281,569**	**1,340,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Grant	1,120,000	0	1,120,000	0	0	0	0
Utility Funds	858,000	376,000	482,000	0	0	0	0
Totals :	**1,978,000**	**376,000**	**1,602,000**	**0**	**0**	**0**	**0**

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

Interurban Trail Improvements: 208th St SW to 52nd Ave W

Project Year Identified: 2010 **Project Start Date:** **Element:** STREETS

Description: **Project Status:** Open

The project will complete a missing link along the Interurban Trail between 208th St SW to 52nd Ave W by constructing a continuous 12-foot wide nonmotorized bicycle/pedestrian trail that is separated from traffic.

Justification:

Support:

The trail is mostly continuous and separated from the roadways except for a few isolated locations, primarily south of 52nd Avenue W. These "missing links" are confusing impediments that discourage trail use.

A federal Enhancement Grant was received in 2010.

Level of Service:

Other:

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

Interurban Trail Improvements: 208th St SW to 52nd Ave W

Project Year Identified: 2010 **Project Start Date:** **Element:** STREETS

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	219,600	219,600	0	0	0	0	0
Construction	372,000	0	372,000	0	0	0	0
Totals :	**591,600**	**219,600**	**372,000**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Bond Revenue	41,885	0	41,885	0	0	0	0
Grant	544,000	220,000	324,000	0	0	0	0
Totals :	**585,885**	**220,000**	**365,885**	**0**	**0**	**0**	**0**

Project No: 201000143 **Printed:** 11/19/2012

Project Title & Location
Lift Station No. 4 Relocation

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** SEWER

Description:

Project Status: Open

Rebuild/relocate Lift Station No. 4 because it is nearing capacity.

Justification:

Support:

Level of Service:

Other:

Sanitary Sewer Comprehensive Plan

Project Title & Location
Lift Station No. 4 Relocation

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** SEWER

Expense		Budget Years					
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Planning & Development	319,240	239,240	80,000	0	0	0	0
Construction	720,000	0	0	720,000	0	0	0
Totals :	**1,039,240**	**239,240**	**80,000**	**720,000**	**0**	**0**	**0**

Revenue		Budget Years					
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Utility Funds	959,240	0	239,240	720,000	0	0	0
Totals :	**959,240**	**0**	**239,240**	**720,000**	**0**	**0**	**0**

Project Title & Location

Renovate N. Admin Bldg (NAB) for Senior Center Move

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Description:

Project Status: Open

Renovation of the NAB is necessary in order to house the Senior Center, which is planned to move from its current location in 2011.

Justification:

Support:

Parks, Recreation & Cultural Affairs' budget reductions necessitates moving of the Senior Center. The project makes it possible to meet budget reduction goals for 2011 and onward.

Level of Service:

Other:

Project Title & Location

Renovate N. Admin Bldg (NAB) for Senior Center Move

Department: Public Works Administration

Project Year Identified: 2010 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Real Estate Excise Tax 1	0	0	0	0	0	0	0
Totals :	**00**	**0**	**0**	**0**	**0**	**0**	**0**

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

General Repairs and Capital Maintenance of All Municipal Buildings

Project Year Identified: 2010 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Description: **Project Status:** Open

This project provides a yearly pool of funds necessary for ongoing capital upkeep of the City's 18 municipal buildings. Detailed analysis is underway justifying yearly funding needs to provide for preventative maintenance and repair of unanticipated breakdowns in infrastructure.

Former Project number BP2006029A.

Justification:

Support:

Maintenance of existing infrastructure has been identified in Community Visioning and City Council priorities of government.

Level of Service:

Other:

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

General Repairs and Capital Maintenance of All Municipal Buildings

Project Year Identified: 2010 **Project Start Date:** **Element:** BUILDINGS & PROPERTIES

Expense			**Budget Years**				
Capital Costs	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Construction	1,200,000	300,000	300,000	300,000	300,000	0	0
Totals :	**1,200,000**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**

Revenue			**Budget Years**				
Funding Source	**Total**	**2012**	**2013**	**2014**	**2015**	**2016**	**2017**
Real Estate Excise Tax 1	1,200,000	300,000	300,000	300,000	300,000	0	0
Totals :	**1,200,000**	**300,000**	**300,000**	**300,000**	**300,000**	**0**	**0**

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CAPITAL FACILITIES PLAN INDEX
SUMMARY OF PROJECTS BY DEPARTMENT

		2012 TOTAL	Page
Administrative Services			
	INFORMATION SERVICES		
200900138	ERP Financial/HRMS System Replacement		12
200900139	Technology Disaster Recovery Project		28
200900140	Fiber Network Expansion	150,000	30
201000148	Uninterrupted Power Supply (UPS) for Emergency Operations	75,000	32
BP2005021B	IT Plan: Desktop Infrastructure Supporting Reliable City Operations	150,000	22
BP2005021C	IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	57,500	24
BP2008031A	CityWide Wireless Project	287,500	14
BP2008032A	City Website Redesign	40,000	16
BP2008034A	Upgrade Payroll System		18
BP2008035A	Upgrade Utility Billing System		20
BP2008039A	Email Storage Increase - State Records Compliance		26
	Total	**760,000**	
Fire Administration			
201000147	Refurbish Fire Station #15		36
FD2008008A	Fire Station #14 Renovation		34
	Total	**-**	
Parks, Recreation & Cultural Arts Administration			
	BUILDINGS & PROPERTIES		
BP1998009A	Park Shop Expansion		44
BP2006023A	Recreation Center Renovation/Expansion, Phase I		98
BP2006023B	Recreation Center Expansion, Phase II		116
PK2004053A	Parks Maintenance Shop Renovation		74
	Total	**-**	
	PARKS PROJECTS		
200400115	Off-Leash Dog Park at Lynndale Park		114
200800114	Resurface Basketball/Tennis Courts	12,000	112
200900116	Lund's Gulch Open Space Preservation, Phase IV		38
200900117	Lund's Creek Park Development		120
200900118	Meadowdale Playfields Renovation		118
201200149	Recreation Center Parking Expansion		124
201200150	Lynnwood Golf Course Hitting Area		122
201200151	Lynnwood Golf Course Parking and Entry/Access		126
201200152	Lynnwood Golf Course Concessions/Snack Bar		128

201200153	Lynnwood Golf Course Cart Storage Building		130
201200154	Lynnwood Golf Course Operations/Maintenance Building		132
201200156	North Lynnwood Park Parking Expansion		134
201200157	Park Signage Program		136
201300155	South Lynnwood Park Improvements		138
PK1997001C	Meadowdale Park Development, Phase II		68
PK1997002B	Manor Way Park Development		40
PK1997011C	Gold Park Development, Phase II		42
PK1997015B	Heritage Park, Phase II - Trolley Tracks Extension		64
PK1997015C	Heritage Park, Phase III - Water Tower Renovation		76
PK1997015D	Heritage Park, Phase IV - East Side Development		48
PK1997015E	Heritage Park, Phase V - Museum Development		62
PK1997017B	Lynndale Park Renovation, Phase IV		70
PK1997017C	Lynndale Park Renovation, Phase V - Amphitheater Expansion		100
PK1997020B	Daleway Park Renovation, Phase II		66
PK1998021A	Interurban Trail Improvements		50
PK1998023C	South Lund's Gulch Trail Development		46
PK1998023D	Lund's Gulch Open Space Preservation, Phase III		92
PK1998025A	Scriber Creek Trail Extension, Master Plan		52
PK1998025B	Scriber Creek Trail Extension, Acquisition		78
PK1998025C	Scriber Creek Trail Extension, Development		80
PK1998026A	Swamp Creek Open Space Preservation		54
PK1998031A	Core Park Site Acquisition		56
PK1999033A	188th St Mini Park Development		58
PK2000034A	General Park Renovation		60
PK2001039B	Rowe Park Development		84
PK2002041C	Doc Hageman Park Development, Phase I		102
PK2002041D	Doc Hageman Park Development, Phase II		110
PK2002042A	Partnerships with Other Agencies		72
PK2003046C	Scriber Lake Park Renovation, Phase II		90
PK2003046D	Scriber Lake Park Renovation, Phase III		104
PK2003046E	Scriber Lake Park Renovation, Phase IV		106
PK2003046F	Scriber Lake Park Renovation, Phase V		108
PK2003048A	Meadowdale Playfields Softball Fields Renovation		82
PK2004052A	Off-Leash Dog Park - Site Acquisition		86
PK2004052B	Off-Leash Dog Park - Development		88
PK2005059A	City Center Parks Acquisition		94
PK2005060A	City Center Parks Development		96
	Total	**12,000**	

Police Administration

PD2004004A	New Justice Facility	2,250,000	140
PD2008005A	Emergency Generator		142
	Total	**2,250,000**	

Public Works Administration

BUILDINGS & PROPERTIES PROJECTS

201000145	Renovate N. Admin Bldg (NAB) for Senior Center Move		280
201000146	General Repairs and Capital Maintenance of All Municipal Buildings	300,000	282
	Total	**300,000**	

STREETS PROJECTS

200800103	Neighborhood Traffic Calming Program		236
200800105	City Center: New Road - 42nd Ave W		226
200800106	Intersection Improvements: 28th Ave W and Alderwood Mall Blvd		224
200800107	Intersection Improvements: Sears and Alderwood Mall Parkway		230
200800108	33rd Ave W Extension - 33rd Ave W to 184th St SW		232
200800109	33rd Ave W Extension - Maple Intersection		234
200900101	City Center: New Road - 194th St SW		228
200900120	SR-99 Safety Project: 188th Street SW to 176th Street SW	64,000	238
200900122	40th Avenue W Sidewalk: 183rd Street SW to Maple Road	20,000	242
200900142	Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park	281,569	274
201000141	48th Avenue W Sidewalk: 183rd Pl SW to 180th St SW	700,000	272
201000143	Interurban Trail Improvements: 208th St SW to 52nd Ave W	219,600	276
ST1997006A	Expanded Road: Southbound I-5 Braided Ramp	5,000,000	148
ST1997018A	City-Wide Sidewalk and Walkway Program		202
ST1997031A	Overlay Program	1,200,000	204
ST1998036A	New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway		160
ST1999041A	Expanded Road: 52nd Ave W: 168th St SW to 176th St SW		206
ST2002043A	New Road: 204th St. SW: 68th Ave W to SR-99		144
ST2002044A	Traffic Signal Rebuild Program		146
ST2002048A	Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street		174
ST2002052A	Intersection Improvements: 52nd Ave W and 176th St SW		164
ST2003056A	Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW	875,000	180
ST2003067A	City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW		182
ST2003068A	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	100,000	184
ST2003069A	Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd		186
ST2004072A	Intelligent Transportation System (ITS) - Phase 3	194,000	150
ST2005076A	City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W		182
ST2005078A	Expanded Road: 196th St SW from SR-99 to Scriber Lake Road		200
ST2006018B	City-Wide Sidewalk and Walkway Program - ADA Ramps		208

ST2006018C	City-Wide Sidewalk and Walkway Program - Operations and Maintenance		210
ST2006079A	City Center: Transit: Lynnwood Link - Trolley Feasibility Study		158
ST2006087A	33rd Ave W Extension: 184th St SW to Alderwood Mall Parkway		216
ST2006088A	Poplar Extension Bridge: 33rd Ave W to Poplar Way	1,057,000	218
ST2006091A	Traffic Signal Reconstruction: Scriber Lake Road at 196th St SW	35,680	220
ST2006092A	Beech Road Extension		222
	Total	**9,746,849**	
	Total General Fund Projects	**13,068,849**	

ENTERPRISE FUNDS - UTILITY PROJECTS

SEWER PROJECTS

200500135	WWTP: Renovate Building No. 2		266
200900136	WWTP: Variable Frequency Drive Replacement	103,300	268
201000144	Lift Station No. 4 Relocation	239,240	278
SE1997004A	WWTP: Equipment Replacement	108,000	166
SE1999021A	Infiltration/Inflow Analysis/Corrections		172
SE2005042A	WWTP: Renovate Building No. 1		188
SE2005043A	WWTP: Update/Replace Incinerator Controls		190
SE2005045A	SCADA System Update	1,500,000	192
SE2005049A	Lift Station No. 8: Replacement		162
SE2006051A	WWTP: Heat Exchangers Replacement	162,400	212
SE2006052A	Lift Station 16: New Facility		214
SE2006053A	Sewer Line Replacement		192
SE2008055A	WWTP: Headworks Scrubber		170
	Total	**2,112,940**	

STORMWATER PROJECTS

200900121	Scriber Creek Culvert Replacement 191st St SW - Storm Water		240
200900123	Scriber Creek Culvert Replacement 188th St SW		244
200900124	Scriber Creek Culvert Replacement 190th Street SW		246
200900125	Scriber Creek Culvert Replacement 189th Street SW		248
200900126	Scriber Creek Backflow Preventers		250
200900127	Scriber Creek Bank Stabilization, 176th Street SW to SR-99		252
200900128	Scriber Creek Channel Stabilization, South of 191st Street SW		254
200900129	Floating Island Treatment System for Scriber Lake		256
200900131	Street Edge Runoff Treatment Retrofits in the Hall Lake Basin		258
200900132	Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin	49,000	260
200900133	Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Drainage Basin	10,000	262
200900134	Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99		264

SD2003017B	Scriber Creek Culverts at 44th Ave W - Phase 2		196
SD2006020A	Drainage Improvements: Maple Road at Ash Way	113,200	154
SD2006021A	Catch Basin Repair Program	63,300	156
	Total	**235,500**	

WATER PROJECTS

200900137	Water Storage Tank Roof Repair/Replacement		270
WA2001030A	Water Storage Tank Painting (2.77 MG)		176
WA2001031A	Water Storage Tank Painting (3.0 MG)		178
WA2006050A	Water Main Replacement		198
WA2008051A	Automated Meter Reading (AMR) System		168
	Total	**-**	
	Total Enterprise Funds - Utility Projects	**2,348,440**	
	GRAND TOTAL	**15,417,289**	