

AGENDA

City of Lynnwood

Transportation Benefit District (TBD) Board

Council Chambers, City Hall

19100 44th Avenue W, Lynnwood, WA, 98036

Regular Meeting

March 12, 2012

6:00 P.M.

- 10 Call to Order**
- 20 Roll Call -----**
- 30 Approval of Minutes – Special Meeting November 7, 2011**
- 40 Presentation and Discussion: Draft 2011 TBD Annual Report**
- 50 Presentation and Discussion: Transportation Funding Strategies**
- 60 Adjournment**

20 Roll Call

30 Approval of Minutes – Special Meeting November 7, 2011

40 Presentation and Discussion: Draft 2011 TBD Annual Report

50 Presentation and Discussion: Transportation Funding Strategies

60 Adjournment

Regular TBD Board meetings are held on the second Monday of March and the second Monday of October of each year in the City of Lynnwood City Council Chambers starting at 6:00PM. In addition to the regular Board meetings, special Board meetings may be scheduled from time to time.

1 City of Lynnwood
2 Transportation Benefit District Board
3

4 **Item 30**
5

6 Regular Meeting
7 March 12, 2012
8 6:00 P.M.
9

10
11
12 **TITLE:** Approval of Minutes – Special Meeting November 7, 2011
13

14 **DEPARTMENT:** Public Works
15

16 **DEPARTMENT CONTACT:** Jeff Elekes and David Mach
17

18 **BACKGROUND:** At the May 24, 2010 Business Meeting, the Lynnwood City Council
19 approved Ordinance #2837, which amended the Lynnwood Municipal Code enacting a new
20 chapter, Transportation Benefit District (TBD), effectively establishing the district. The
21 governing board of the TBD is the Lynnwood City Council acting in an ex officio and
22 independent capacity per RCW 36.73.020(3).
23

24 The November 7, 2011 TBD meeting was the seventh meeting of this newly formed entity.
25

26 **ACTION:** Approve the meeting minutes from the November 7, 2011 Special Meeting.
27

28 **ATTACHMENTS:**

29 1) November 7, 2011 Special Meeting Minutes
30

CITY OF LYNNWOOD
TRANSPORTATION BENEFIT DISTRICT BOARD MEETING MINUTES
November 7, 2011

10. CALL TO ORDER – The meeting of the City of Lynnwood Transportation Benefit District (TBD) Board, held in the Council Chambers of Lynnwood City Hall, was called to order by Board President Simmonds at 6:00 p.m. on November 7, 2011.

20.

ROLL CALL

Board President Loren Simmonds
Board Vice President Ted Hikel (absent)
Board Member Mark Smith (absent)
Board Member Kerri Lonergan-Dreke
Board Member Jim Smith
Board Member Kimberly Cole (absent)
Board Member Ed dos Remedios

Others Attending:

Public Works Director Bill Franz
Deputy PW Director Elekes
Project Manager David Mach
Council Assistant Beth Morris
Budget Analyst Harrigan

30. APPROVAL OF MINUTES – Regular Meeting February 14, 2011

Motion made by Board Member Kerri Lonergan-Dreke, seconded by Board Member Ed dos Remedios, to approve the minutes of the Regular Meeting of February 14, 2011 as presented. Motion passed unanimously.

40. Public Hearing on Ordinance #4 of the City of Lynnwood Transportation Benefit District adopting the 2012 Budget

A. Public Hearing

Board President Simmonds read the statements regarding the public hearing into the record and opened the hearing at 6:04 p.m. He stated that the purpose of the hearing would be to hear testimony and to consider adoption of an ordinance adopting the 2012 Budget.

Staff Presentation:

Board President Simmonds introduced Public Works Director Bill Franz, Deputy Public Works Director Jeff Elekes, and Project Manager David Mach, who made the presentation. Mr. Mach reviewed the 2011 Revenue Status as shown in the packet on page 40A-1 and the 2012 Revenue Projection as shown on page 40A-2. The projected revenue for 2012 is approximately \$500,000. 2012 Expense Projections were also reviewed and estimated to be \$13,800. This leaves approximately \$488,200 available for projects. Staff is recommending that the available revenue be used for the Pavement Overlay Program (\$403,200) and the 48th Avenue West Sidewalk (183rd Place SW to 180th Street SW) (85,000) for a total of \$488,200.

1 Staff commented that there was a desire stated by several of the Board Members to
2 spend money toward sidewalk/non-motorized transportation projects. Staff has
3 listened to that and incorporated that by having a contribution towards the 48th
4 Avenue project.

5
6 Board President Simmonds solicited any written materials. There were none. He
7 solicited public comments. There were none.

8
9 Board Questions:

10
11 Board Member dos Remedios asked about plans for the \$45,000 surplus from 2011.
12 Staff indicated that anything not used this year would roll into next year's paving
13 plan. Project Manager Mach added that they do not know exactly how much revenue
14 they will actually receive because it fluctuates from month to month.

15
16 Board Member Lonergan-Dreke asked if there is a written plan for how the \$403,200
17 for the Pavement Overlay Program would be spent next year. Public Works Director
18 Bill Franz stated that the projects currently identified on page 40A-4 are the primary
19 focused projects where that money would be targeted. He noted that this is only a
20 share of the overall paving program. There are gas tax dollars and other funds which
21 will be used towards the overall plan. There is also a long-range plan which identifies
22 the need for \$1.7 million annually in paving that the City is not able to address. Board
23 Member Lonergan-Dreke asked how much is collected annually from the gas tax
24 towards the paving fund. Staff replied it is approximately \$300,000 a year. There was
25 discussion about specific potential pavement overlay projects, as listed in the packet,
26 and funding sources.

27
28 Board Member dos Remedios asked if they are going to get any mitigation dollars to
29 address the road to the north of the mall. Public Works Director Franz replied that
30 they would not get any money for paving, but the Lynnwood Crossing Project is
31 putting a "ring road" around the north side of the mall and doing an addition of lanes
32 and signals. Paving is considered ongoing maintenance and developers are not usually
33 responsible for those things.

34
35 Seeing no further questions or comments, the public testimony portion of the public
36 hearing was closed at 6:18 p.m.

37
38 B. Consideration, discussion, and possible action on said Ordinance

39
40 *Motion made by Board Member dos Remedios, seconded by Board Member*
41 *Lonergan-Dreke, to adopt Ordinance #4, "AN ORDINANCE OF THE CITY OF*
42 *LYNNWOOD, WASHINGTON, TRANSPORTATION BENEFIT DISTRICT*
43 *ADOPTING A ONE-YEAR BUDGET FOR THE CITY OF LYNNWOOD,*
44 *WASHINGTON, TRANSPORTATION BENEFIT DISTRICT FOR THE YEAR*
45 *ENDING DECEMBER 31, 2012; AND PROVIDING FOR AN EFFECTIVE DATE,*
46 *SEVERABILITY, AND SUMMARY PUBLICATION." Upon a roll call vote, the*
47 *motion passed unanimously (4-0).*

1
2 50. Consideration, discussion, and possible action on Resolution #4 – Amend the TBD Charter
3

4 Project Manager David Mach made the staff presentation on the proposed revisions as
5 discussed on page 50-1. The proposed changes include:

- 6
- 7 • Revise the roles and responsibilities of the District's Treasurer to include authority to
 - 8 pay the District's expenditures and to fund the District's approved projects.
 - 9 • Revise the second Regular TBD Board meeting date from the second Monday of
 - 10 August to the second Monday of October of each year to allow staff two more
 - 11 months of revenue data so a more accurate budget for the following year can be
 - 12 prepared.
 - 13 • Postpone the first Regular TBD Board meeting date from the second Monday of
 - 14 February to the second Monday of March of each year.

15 *Motion made by Board Member Lonergan-Dreke, seconded by Board Member dos*
16 *Remedios, to adopt Resolution No. 4, "A RESOLUTION OF THE CITY OF LYNNWOOD,*
17 *WASHINGTON, TRANSPORTATION BENEFIT DISTRICT AMENDING THE DISTRICT'S*
18 *CHARTER." Upon a roll call vote, the motion passed unanimously (4-0).*
19

20 Board Member Jim Smith recommended a more prominent positioning of the TBD Board
21 information on the City's website in order to provide better public notice of meetings and
22 topics.
23

24 60. ADJOURNMENT
25

26 Board President Simmonds announced that the next TBD Board meeting was scheduled for
27 March 12, 2012 at 6 p.m. in the Lynnwood City Council Chambers.
28

29 *Motion made by Board Member Jim Smith, seconded by Board Member Lonergan-Dreke, to*
30 *adjourn the meeting at 6:29 p.m. The motion passed unanimously.*
31
32
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34

35 _____
36 Loren Simmonds, TBD Board President
37
38
39

40 _____
41 Lorenzo Hines, Jr.
Finance Director, acting as Board Treasurer

1 City of Lynnwood
2 Transportation Benefit District Board
3

4 **Item 40**

5
6 Regular Meeting
7 March 12, 2012
8 6:00 P.M.
9

10
11
12 **TITLE:** Presentation and Discussion: Draft 2011 TBD Annual Report

13
14 **DEPARTMENT:** Public Works

15
16 **DEPARTMENT CONTACT:** Jeff Elekes and David Mach

17
18 **BACKGROUND:** RCW 36.73.160(2) and section 6.06 of the TBD charter requires the TBD
19 to "issue an annual report, indicating the status of transportation improvement costs,
20 transportation improvement expenditures, revenues, and construction schedules, to the public
21 and to newspapers of record in the district."
22

23 Considering these requirements, staff has prepared a draft 2011 TBD Annual Report for the
24 Board's review and comment. Staff will incorporate any revisions requested by the Board
25 and then issue the final report to the public.

26
27 **ACTION:** Discussion

28
29 **ATTACHMENTS:**

30 1) Draft 2011 TBD Annual Report
31

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7 **City of Lynnwood**

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9 **Transportation Benefit District**

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14 **2011 Annual Report**

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17 **– Draft –**

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22 March 2012

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31 RCW 36.73.160(2) - A district shall issue an annual report, indicating the
32 status of transportation improvement costs, transportation improvement
33 expenditures, revenues, and construction schedules, to the public and to
34 newspapers of record in the district.
35

1 **Lynnwood TBD Background**

2 A Transportation Benefit District (TBD) is a Quasi-municipal corporation & independent
3 taxing district created for the sole purpose of funding transportation improvements within the
4 district. A TBD is created by ordinance of legislative authority (county or city) and may
5 include other counties, cities, port districts, or transit districts through Inter-local agreements.
6

7 A law passed by the Washington State Legislature in 2007 allows city or county governments
8 to create local transportation benefit districts and impose a local vehicle registration fee or
9 other funding sources (such as sales tax) to fund local transportation projects. TBDs in
10 Washington State have primarily been funded by a vehicle registration fees, but a few cities
11 have implemented a sales tax funded TBD. There currently are about 10-15 cities in
12 Washington State who have approved a \$20 vehicle registration fee funded TBD.
13

14 On May 24th 2010 after conducting a public hearing, the Lynnwood City Council approved
15 Ordinance #2837 that formed the Lynnwood Transportation Benefit District and adopted a
16 new chapter to the Lynnwood Municipal Code, 12.14, entitled "Transportation Benefit
17 District". The ordinance specifies that the boundaries for the TBD be coextensive with the
18 City limits.
19

20 At the November 29th 2010 TBD Board Meeting, after conducting a public hearing, the TBD
21 Board adopted TBD Ordinance #2 enacting a \$20 vehicle registration fee (for each eligible
22 vehicle registered in Lynnwood). The \$20 vehicle registration fee went into effect on July 1st
23 2011 and generates approximately \$420,000 annually for transporation projects. The projects
24 to be funded (in whole or in part) include:
25

- 26 • City of Lynnwood Street Fund 111 (operation and maintenance)
- 27 • Pavement Overlay Program
- 28 • Traffic Signal Rebuild Program
- 29 • Traffic Signal Reconstruction: Scriber Lake Road at 196th Street SW
- 30 • 48th Avenue W Sidewalk: 183rd Place SW to 180th Street SW
31

32 **2011 Meetings Summary**

33 The TBD Board held three meetings in 2011. A brief summary of the meetings are listed as
34 follows:
35

36 **January 10, 2011 Special Meeting**

- 37 • Presentation and discussion of public outreach process regarding transportation needs,
38 funding options, prioritization, etc.
- 39 • Consideration, discussion, and possible action on Resolution #3 authorizing an
40 interlocal agreement between the TBD and the cities Insurance Association of
41 Washington (*Resolution passed unanimously 6-0*)
- 42 • Election of TBD Board Vice President (*Board Member Hikel was elected*)
43

44 **February 14, 2011 Regular Meeting**

- 45 • Public Hearing on Ordinance #3 of the City of Lynnwood Transporation Benefit
46 District adopting the 2011 budget (*Ordinance passed 4-2*)

- Presentation and Discussion: Status update of public outreach process
- Presentation and Discussion: Transportation Benefit District website

August 8, 2011 Regular Meeting (Meeting was canceled)

November 7, 2011 Special Meeting

- Public Hearing on Ordinance #4 of the City of Lynnwood Transportation Benefit District adopting the 2012 budget (*Ordinance passed unanimously 4-0*)
- Consideration, discussion, and possible action on Resolution #4 – Amend the TBD Charter (*Resolution passed unanimously 4-0*)

2011 Revenue

The \$20 vehicle registration fee went into effect on July 1, 2011. Revenue fluctuates significantly from month to month because car sales fluctuate from month to month. 2011 revenue received is shown as follows:

Month	2011 Actual Revenue (Note 1)
June 2011	\$237.60 (Note 2)
July 2011	\$13,147.20
August 2011	\$26,829.00
September 2011	\$43,777.80
October 2011	\$39,619.80
November 2011	\$35,382.60
December 2011	\$31,838.40
Subtotal	\$190,832.40
2011 Interest	\$47.01
Total	\$190,879.41

Note 1: The revenue shown is when the City of Lynnwood receives it. The Department of Licensing receives the revenue one month prior to the City of Lynnwood and then forwards it on to the City of Lynnwood.

Note 2: The fee was effective with registrations that expired on or after July 1, 2011, however, customers renew their tabs before they expire which is why revenue was received prior to July 1, 2011.

2011 Expenses

2011 TBD expenses consist of 2010 administrative expenses (primarily staff/attorney time required to establish the TBD), 2011 administrative expenses, TBD insurance (through the Cities Insurance Association of Washington (CIAW)), and projects (no projects were funded in 2011). The TBD's administrative expenses consist of staff time (Public Works, Finance, and Legal), public meeting notices, and meeting minute recording/development. Administrative expenses are highest in the months closest to the TBD meetings. The total 2011 TBD expenses are summarized as follows:

\$36,022.98*	Administrative Expenses (2010)
\$9,672.81	Administrative Expenses (2011)
\$1,700.00	CIAW Insurance (2010)
\$2,200.00	CIAW Insurance (2011)
\$0.00	Project Expenses
<hr/>	
\$49,595.79	2011 Total Expenses

*One time startup expenses to establish the TBD

Fund Balance

The 2011 TBD fund balance (Fund 650) is summarized as follows:

\$190,879.41	Revenue
(\$2,200.00)	Expenses
<hr/>	
\$188,679.41	Subtotal
(\$47,395.79)	Pending Transfers to Occur
<hr/>	
\$141,283.62	2011 Fund Balance (Fund 650)

The balance of funds will be rolled over to 2012 and used for 2012 project expenses.

TBD Project Expenses and Schedules

Projects identified in TBD Ordinance #2 for potential TBD funding include:

- 1) City of Lynnwood Street Fund 111
Expenses: Varies year to year
TBD Funding Contribution: No 2011 TBD Funds were budgeted
Schedule: Ongoing
- 2) Pavement Overlay Program
Expenses: Varies year to year
TBD Funding Contribution: \$142,300 was allocated for the Pavement Overlay Program in the 2011 TBD budget. Remaining 2011 TBD funds (\$141,283.62) will be rolled over and expended in 2012 for the Pavement Overlay Program.
Schedule: Various projects from year to year
- 3) Traffic Signal Rebuild Program
Expenses: Varies year to year
TBD Funding Contribution: No 2011 TBD Funds were budgeted
Schedule: Ongoing
- 4) Traffic Signal Reconstruction: Scriber Lake Road at 196th Street SW
Expenses: \$410,000
TBD Funding Contribution: No 2011 TBD Funds were budgeted
Schedule: Construction summer of 2012
- 5) 48th Avenue W Sidewalk: 183rd Place SW to 180th Street SW
Expenses: \$730,000
TBD Funding Contribution: No 2011 TBD Funds were budgeted
Schedule: Construction fall of 2012

1 City of Lynnwood
2 Transportation Benefit District Board
3

4 **Item 50**
5

6 Regular Meeting
7 March 12, 2012
8 6:00 P.M.
9

10
11
12 **TITLE:** Presentation and Discussion: Transportation Funding Strategies
13

14 **DEPARTMENT:** Public Works
15

16 **DEPARTMENT CONTACT:** Jeff Elekes and David Mach
17

18 **BACKGROUND:** Staff will provide a general overview of various transportation goals,
19 plans, projects and funding options. Depending on the Boards direction, staff would like to
20 schedule two special meetings to discuss the matter in more detail.
21

22 **ACTION:** Discussion and Board direction on the following policy questions:

- 23 1) Does the Board wish to hold a special meeting on April 2nd 2012 to discuss
24 transportation plans, projects and costs?
25 2) Does the Board wish to hold a special meeting on April 23rd 2012 to discuss
26 transportation funding options?
27

28 **ATTACHMENTS:**

- 29 1) Outline
30 2) Bubble Diagram
31 3) 20-Year Transportation Financial Plan
32 4) 20-Year List of Projects
33 5) 6-Year Transportation Improvement Plan
34 6) Pedestrian Skeleton System Map
35 7) Bicycle Skeleton System Map
36 8) TrIF Projects
37 9) TrIF Projects Map
38 10) Pavement Management
39 11) Transportation Outreach Plan

1 March 12, 2012

2 Transportation Benefit District Board

3 Discussion: Transportation Funding Strategies

4
5 - OUTLINE -
6

7
8 **A. Studies, Assessments, Analysis**

- 9 • Bubble Diagram
10 • Transportation and Traffic Business Plan
11 • City wide sub regional modeling
12 • I-5/City Center Access Study
13 • City Center Street Master Plan
14 • Annual Capital Facilities Plan
15 • Annual Transportation Improvement Plan
16

17 **B. Outcomes**

- 18 • 20-year list of projects
19 • Multi-choice non-motorized
20 • Pavement Management System
21 • Signal rebuild program
22 • Street Operations and maintenance
23 • Transportation and Traffic Task Force
24

25 **C. Funding**

- 26 • Grants- Limited, competitive, do work upfront
27 • REET – A portion towards transportation
28 • Transportation Impact Fee – Growth
29 • Transportation Benefit District (\$20, \$80, 2% sales tax)
30 • Annual Gas Tax (\$250,000/year)
31 • Annual Strategic Investment Plan
32
33

1 **D. Next Steps**

- 2 • Implementation framework
- 3 ○ Voter approved city issues
- 4 ▪ Transportation
- 5 ▪ Parks Police Facility
- 6 ▪ Other operating issues
- 7 ○ For TBD: \$80 and/or 2% sales tax
- 8 ▪ Public outreach and education
- 9 ▪ Group projects in funding buckets
- 10 ▪ City/Citizen focus groups
- 11 ▪ Voter package/ballot
- 12

13 **E. Schedule – To be determined**

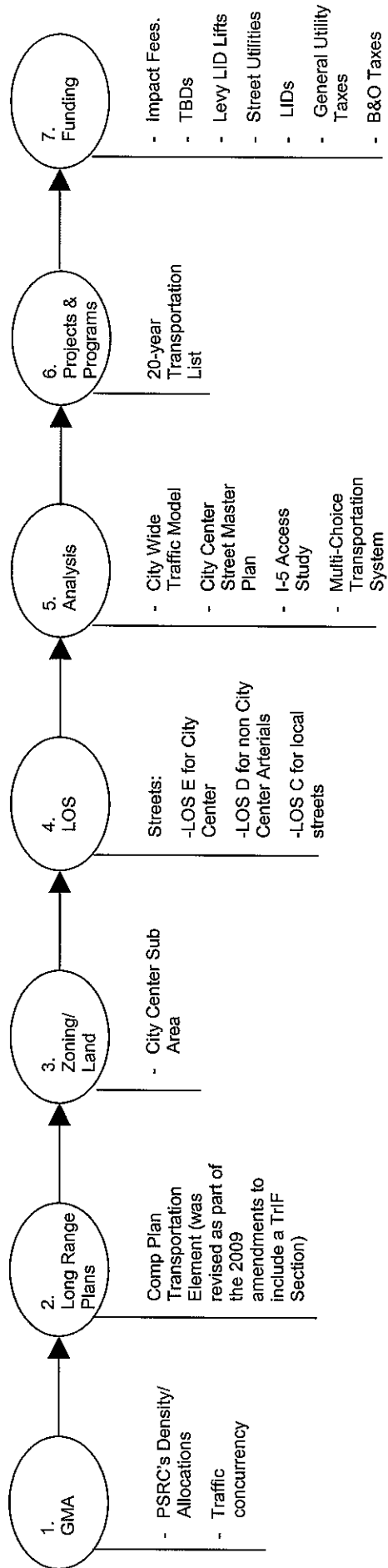
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15 **F. Key for Now – Operation/Maintenance Infrastructure Funding**

- 16 • Pavement Program (\$250,000+\$200,000+\$400,000=\$850,000)
- 17 • Signal Rebuild
- 18 • Buildings

Attachment A

CHAIN OF TRANSPORTATION DECISIONS & OUTCOMES



20 Year Transportation Financial Plan

The \$20 vehicle registration fee was passed by the TBD Board at the November 29th 2010 meeting

		City Share							
		Total	Developer TrIF	Grants	REET	TBD 1st \$20 Tab	TBD Sales Tax	TBD Remaining \$80 Tab	Other (Note 1)
1	Developer - TrIF Eligible	83,432,308	83,432,308						
2	City - TrIF Share	70,000,000		40,000,000	10,000,000		20,000,000		
3	City - TrIF Share For Fee < Max	13,432,308					13,432,308		
4	City - Non Motorized	1,498,662					1,498,662		
5	City - Non Motorized	5,994,647					5,069,030	925,617	
6	City - O&M, Safety, or Existing Deficiencies	45,729,000				8,000,000		27,729,000	10,000,000
7	Contingency	3,345,383						3,345,383	
20 yr Amount		223,432,308	83,432,308	40,000,000	10,000,000	8,000,000	40,000,000	32,000,000	10,000,000
Annual Amount		11,171,615	4,171,615	2,000,000	500,000	400,000	2,000,000	1,600,000	500,000
Note 1: Other - Assumes \$250k/yr in State Distribution of Gas Tax and \$250k/yr from Storm Portion of Utilities Note 2: TBD Sales Tax - Assumes 0.1% sales increase over 20 years (assuming two affirmative votes) or 0.2% over 10 years (assuming one affirmative vote)									

Transportation Projects - 20 Year List

#	Project Title	Beginning Cross Street	Ending Cross Street	Project Description	BaseYrCost
TrIF Capacity Projects					
1	36th Ave W Improvements	Maple Road	164th St SW	Turn lanes, bike lanes, sidewalk	\$ 12,596,000
2	Poplar Extension Bridge	196th St SW	AMB	5/6 lane bridge over I-5 (new connect)	\$ 38,408,000
3	33rd Ave W Extension	184th St SW	AMP	New road through old high school	\$ 6,415,000
4	33rd Ave W Extension	33rd Ave W	184th St SW	New road through mall or H-Mart	\$ 9,257,000
5	33rd Ave W Extension	Maple Road		Realign Maple to new 33rd Extension	\$ 2,559,000
6	52nd Ave W Improvements	176th St SW	168th St SW	Add turn lanes, bike lanes, sidewalk	\$ 2,447,000
7	Beech Road Extension	AMP	Ash Way Underpass	Continuous road behind Kohls and T	\$ 3,158,000
8	44th Ave W Improvements	I-5	194th St SW	Add lanes	\$ 13,281,000
9	42nd Ave W Improvements	200th St SW	194th St SW	New road	\$ 17,648,924
10	204th St SW Extension	68th Ave W	SR 99	New road	\$ 2,031,000
11	Maple Road Extension	32nd Ave W	AMP	New road	\$ 1,662,000
12	196th St SW Improvements	48th Ave W	36th Ave W	Add lanes	\$ 15,911,815
13	200th St SW Improvements	48th Ave W	40th Ave W	Add lanes	\$ 10,860,072
14	194th St SW Improvements	40th Ave W	33rd Ave W	New road	\$ 26,936,805
15	Intersection Improvements	28th Ave W	AMB	NB Lt turn pocket and traffic signal	\$ 1,174,000
16	Intersection Improvements	Sears	AMP	SB Rt turn pocket and reconstruct si	\$ 1,109,000
17	ITS - Phase 3	City-Wide	City-Wide	Includes Dynamic Message Signs (D	\$ 800,000
18	Lynnwood Link Trolley Feas. Study	ECC, Transit Center, CC, Alderwood		Feasibility study for trolley (ECC to M	\$ 100,000
19	Tran Element/Tran Bus Plan	City-Wide	City-Wide	Misc. planning documents	\$ 510,000
TrIF Capacity Projects Total					\$ 166,864,616
Non-Motorized Improvements					
20	Sidewalk and Walkway-ADA Ramps	City-Wide	City-Wide	Bring deficient locations into complia	\$ 700,000
21	60th Ave W	176th St SW	188th St SW	Pedestrian project P23	\$ 2,460,150
22	180th St SW	56th Ave W	44th Ave W	Pedestrian project P74	\$ 2,370,690
23	202nd St SW	68th Ave W	SR 99	Pedestrian project P100	\$ 629,160
24	72nd Ave W/188th Pl SW	192nd Pl SW	68th Ave W	Pedestrian project P4	\$ 263,200
25	60th Ave W	188th St SW	SR 99	Pedestrian project P22	\$ 294,000
26	56th Ave W/191st St SW	52nd Ave. W	Trail off 56th Ave	Pedestrian project P28	\$ 322,500
27	Spruce Rd	172nd St SW	Maple Rd	Pedestrian project P50	\$ 1,699,740
28	181st Pl SW/Maple Road	48th Ave W	36th Ave W	Pedestrian project P77	\$ 1,107,380
29	184th St SW	40th Ave W	AMP	Pedestrian project P79	\$ 681,600
30	192nd Pl SW / Dale Way	68th Ave W	60th Ave W	Pedestrian project P85	\$ 483,750
31	192nd Pl SW	52nd Ave. W	46th Ave W	Pedestrian project P86	\$ 133,300
32	196th St SW	SR 99	48th Ave W	Pedestrian project P92	\$ 805,140
33	74th Ave W/191st St SW/190th St	196th St SW	76th Ave W	Pedestrian project P3	\$ 498,800
34	64th Ave W	176th St. SW	188th St. SW	Pedestrian project P17	\$ 817,920
35	62nd Ave W/165th Pl SW/64th Ave	Lunds Gulch	168th St. SW	Pedestrian project P25	\$ 215,000
36	Scriber Creek Trail	Interurban Trail	Scriber Lake Park	Pedestrian project P38	\$ 124,000
37	48th Ave W	180th St. SW	192nd Pl SW	Pedestrian project P40	\$ 728,460
38	40th Ave W	188th St. SW	194th St SW	Pedestrian project P48	\$ 1,175,760
39	180th St SW	Olympic View	56th Ave W	Pedestrian project P73	\$ 2,262,060
40	185th St SW/186th Pl SW	64th Ave W	SR 99	Pedestrian project P76	\$ 481,600
41	56th Ave W/198th St SW	Scriber Lake Rd	208th St. SW	Pedestrian project P26	\$ 357,000
42	172nd St SW	44th Ave W	33rd Pl W	Pedestrian project P67	\$ 2,217,330
43	193rd Pl SW/194th St SW/58th Ave	196th St SW	52nd Ave W	Pedestrian project P88	\$ 107,500
44	168th St/66th Ave/Meadowdale Rd	West city limit	Olympic View Dr	Pedestrian project P112	\$ 1,027,340

Transportation Projects - 20 Year List

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

Transportation Projects - 20 Year List

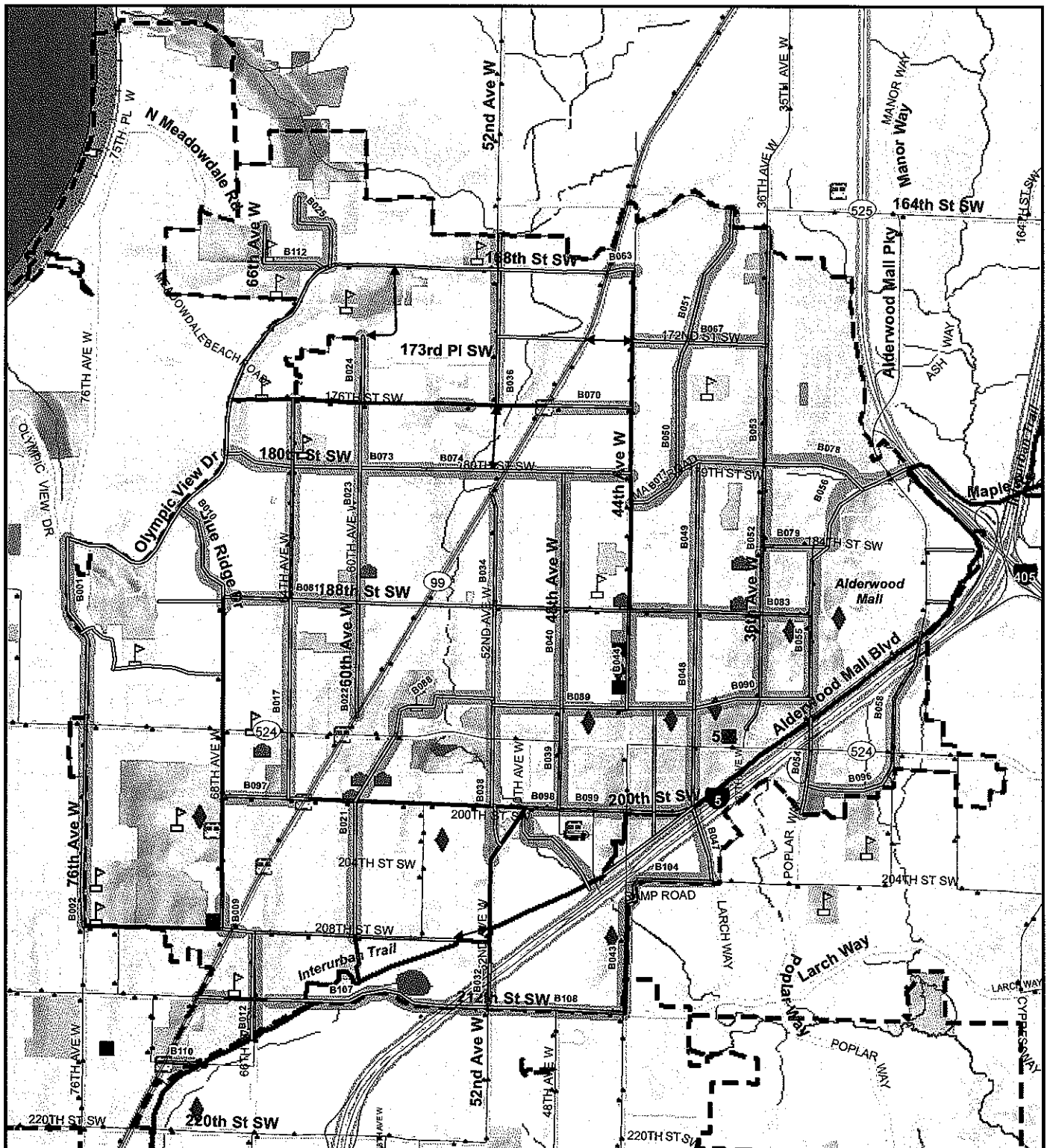
#	Project Title	Beginning Cross Street	Ending Cross Street	Project Description	BaseYrCost
94	172nd St SW	44th Ave W	36th St SW	Bicycle project B67	\$ 616,420
95	76th Ave W	Olympic View	196th St SW	Bicycle project B1	\$ 57,987
96	Spruce Rd	164th St SW	172nd St SW	Bicycle project B51	\$ 135,044
97	40th Ave W	Maple Rd	188th St. SW	Bicycle project B49	\$ 694,960
Non-Motorized Total					\$ 49,955,396
Other (Non-Capacity, Safety, or TrIF Ineligible)					
98	Intersection Improvements	66th Ave W	212th St SW	Traffic signal	\$ 615,000
99	Intersection Improvements	52nd Ave W	176th St SW	Traffic signal	\$ 453,000
100	Intersection Improvements	AMP	196th St SW	Add turn pockets and reconstruct sig	\$ 652,000
101	Intersection Improvements	61st Pl W	212th St SW	Traffic signal	\$ 580,000
102	Intersection Improvements	50th Ave W	196th St SW	Traffic signal	\$ 580,000
103	Intersection Improvements	44th Ave W	172nd St SW	Traffic signal	\$ 580,000
104	Intersection Improvements	44th Ave W	180th St SW	Traffic signal	\$ 580,000
105	Intersection Improvements	AMP	182nd St SW	Traffic signal	\$ 580,000
106	SR 99 Corridor Safety Program	164th St SW	218th St SW	Access management	\$ 200,000
107	Pedestrian Signal	SR 99	180th St SW	Pedestrian signal	\$ 504,000
108	Traffic Signal Reconstruction	Scriber Lake Road	196th St SW	Periodic repair of traffic signals	\$ 325,000
109	Neighborhood Traffic Calming	City-Wide	City-Wide	Misc. traffic calming projects	\$ 600,000
Other Total					\$ 6,249,000
Operation and Maintenance (total over 20-years)					
110	Overlay	City-Wide	City-Wide	Pavement overlay	\$ 24,000,000
111	Traffic Signal Rebuild	City-Wide	City-Wide	Fully reconstruct signal	\$ 12,000,000
112	Sidewalk and Walkway - O & M	City-Wide	City-Wide	Periodic repair of sidewalks	\$ 1,000,000
Operation and Maintenance Total					\$ 37,000,000
Long Term or Non Lynnwood Funding					
113	Intersection Improvements	48th Ave W	188th St SW	Traffic signal	\$ 615,000
114	Intersection Improvements	40th Ave W	198th St SW	Traffic signal	\$ 615,000
115	Intersection Improvements	AMP	Poplar Way	Traffic signal	\$ 615,000
116	200th St SW Improvements	64th Ave W	48th Ave W	Add lanes	\$ 7,172,000
117	196th St SW Improvements	Scriber Lake Road	48th Ave W	Add lanes	\$ 15,911,815
118	40th Undercrossing of I-5	204th St SW/Larch	AMB/40th Ave W	New connection across I-5	\$ 47,000,000
119	I-5/44th Ave W Interchange	I-5	44th Ave W	NB ramps and two braids	\$ 150,000,000
120	NB I-5 Braided Ramps	196th St SW	I-405	One braided ramp	\$ 50,000,000
Long Term/Non-Lynnwood Total					\$ 271,928,815
Grand Total					531,997,827

City of Lynnwood Six Year TIP 2012-2017

Project Type	Map ID #	Project Title	Funded	Six Year Total						Project Total
				2012	2013	2014	2015	2016	2017	
Recurring Annual Programs		Overlay Program	P	7,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	NA
		Traffic Signal Rebuild Program	N	3,000,000	600,000	600,000	600,000	600,000	600,000	NA
		Transportation Business Plan	N	375,000	75,000	75,000	75,000	75,000	75,000	NA
		Sidewalk and Walkway Program - ADA Ramps	N	370,000	100,000	90,000	80,000	70,000	30,000	NA
		Sidewalk and Walkway Program - Maintenance	N	500,000	100,000	100,000	100,000	100,000	100,000	NA
		Neighborhood Traffic Calming Program	N	250,000	50,000	50,000	50,000	50,000	50,000	NA
		Sidewalk and Walkway Program	N	1,875,000	375,000	375,000	375,000	375,000	375,000	NA
Subtotal				13,570,000	2,500,000	2,490,000	2,480,000	2,470,000	2,430,000	
New/Expanded Roads	43	204th St SW	SR 99	68th Ave W	SR 99	601,000	2,297,000			3,560,000
	56	36th Ave W	Maple Road	164th St SW	Maple Road	265,000	400,000	5,000,000	6,000,000	12,890,000
	57	36th Ave W	SR 99	164th St SW	SR 99	265,000	400,000	5,000,000	6,000,000	12,890,000
	D	Poplar Extension Bridge	196th St SW	AMB	AMB	1,057,000	5,000,000	10,000,000	10,000,000	31,000,000
	36	Maple Road Extension	AMP	32nd Ave W	AMP	1,937,000	173,000	1,764,000		1,937,000
	C	33rd Ave W Extension	184th St SW	AMP	AMP	7,620,000	620,000	3,000,000	4,000,000	7,620,000
	41	52nd Ave W	168th St SW	176th St SW	AMP	2,949,000	236,000	176,000	2,537,000	2,949,000
	A	33rd Ave W Extension	33rd Ave W	184th St SW	N	11,445,000	355,000	6,085,000	5,005,000	11,445,000
	E	33rd Ave W Extension	Maple Road	Maple Road	N	3,200,000	220,000	550,000	2,430,000	3,200,000
	92	Beech Road Extension	AMP	AMP	N	3,970,000	320,000	210,000	3,440,000	3,970,000
	69	200th St SW	64th Ave W	48th Ave W	N	500,000			500,000	25,821,000
	Subtotal				83,906,000	2,188,000	8,890,000	25,000,000	27,071,000	117,282,000
Misc.		ITS - Phase 3	N	194,000	194,000					800,000
		Lynnwood Link Trolley Feasibility Study	N	100,000	100,000					100,000
	7	Lynnwood Transit Center Parking Garage	Y	-	-	-	-	-	-	-
	8	North Link LRT Extension	Y	-	-	-	-	-	-	-
Subtotal				294,000	194,000	0	0	0	0	900,000

City of Lynnwood Six Year TIP 2012-2017

Project Type	Map ID #	Project Title	Funded	Six Year Total						Project Total	
				2012	2013	2014	2015	2016	2017		
Intersection Improvements	G	Traffic Signal Reconstruction	Scriber Lake Road	P	360,000	360,000					410,000
	52	Roundabout/Traffic Signal	52nd Ave W	N	507,000	45,000	462,000				507,000
	F	Traffic Signal/Turn Lane	Sears Driveway AMP	P	1,377,000	68,000	487,000	822,000			1,377,000
	59	Traffic Signal	28th Ave W	P	1,464,000	100,000	246,000	1,118,000			1,464,000
	14	Roundabout/Traffic Signal	48th Ave W	N	744,000		104,000	640,000			744,000
	15	Traffic Signal	66th Ave	N	744,000		104,000	640,000			744,000
	B	Traffic Signal/Turn Lane	196th St SW AMP	N	707,000			40,000	207,000	460,000	707,000
		Subtotal		5,903,000	0	573,000	1,403,000	3,260,000	207,000	460,000	5,953,000
City Center			City Center Rail Stations Study	N	400,000	200,000	200,000				400,000
	68		196th St SW (SR-524)	P	14,800,000	50,000	7,750,000	7,000,000			15,000,000
	2		42nd Ave W	N	19,600,000		3,300,000	7,800,000	8,500,000		19,600,000
	67		44th Ave W	N	9,000,000		2,000,000	5,000,000	2,000,000		9,000,000
	71		194th St SW	N	16,100,000			5,300,000	10,800,000		24,000,000
	76		200th St SW	N	5,400,000				2,600,000	2,800,000	10,000,000
			Subtotal		65,300,000	250,000	7,950,000	12,300,000	23,900,000	2,800,000	78,000,000
Non-Motorized	4	48th Ave W Sidewalk	183rd Pl SW	Y	450,000	450,000					550,000
	5	Interurban Trail Imp.	Vic. of 212th St SW	Y	1,480,000	1,480,000					1,100,000
	6	Interurban Trail Imp.	Vic. of 208th St Sw & 52nd	Y	372,000	372,000					412,000
	48	Pedestrian Signal	SR-99	N	587,000	69,000	518,000				587,000
		Subtotal		2,889,000	2,302,000	69,000	518,000	0	0	0	2,649,000
		Totals		171,862,000	6,134,000	19,982,000	41,811,000	50,911,000	35,959,000	17,065,000	204,784,000



- Bike Facility**
- Existing
 - Planned/Programmed
 - Potential
 - Bicycle Project
 - Potential (Private Property)*
 - B00 Segment ID**

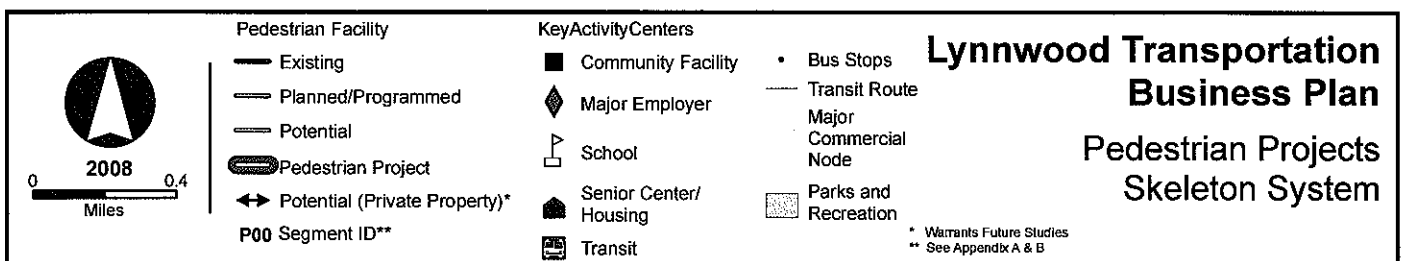
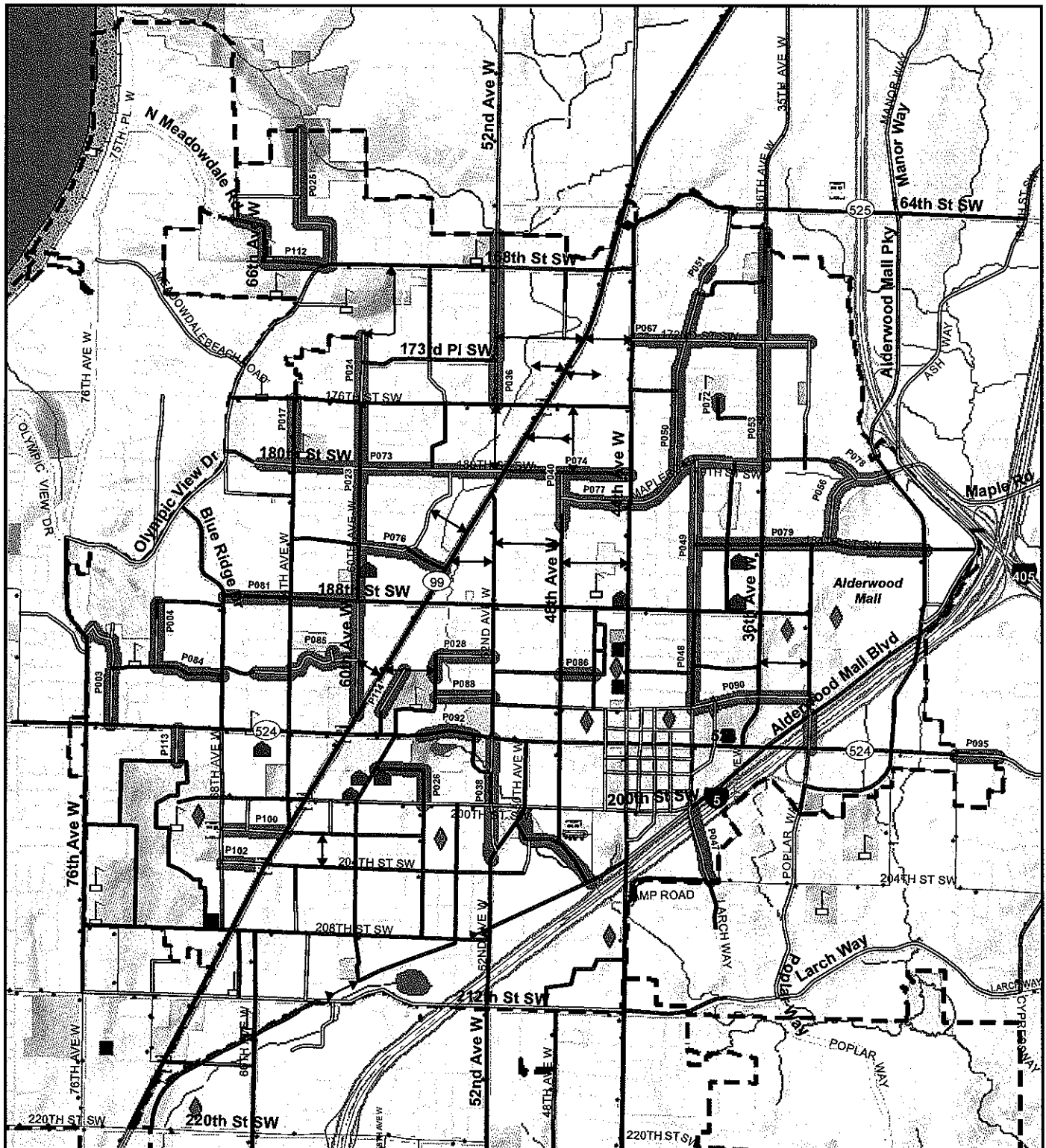
- Key Activity Centers**
- Community Facility
 - Major Employer
 - School
 - Senior Center/Housing
 - Transit

- Bus Stops
- Transit Route
- Major Commercial Node
- Parks and Recreation

Lynnwood Transportation Business Plan

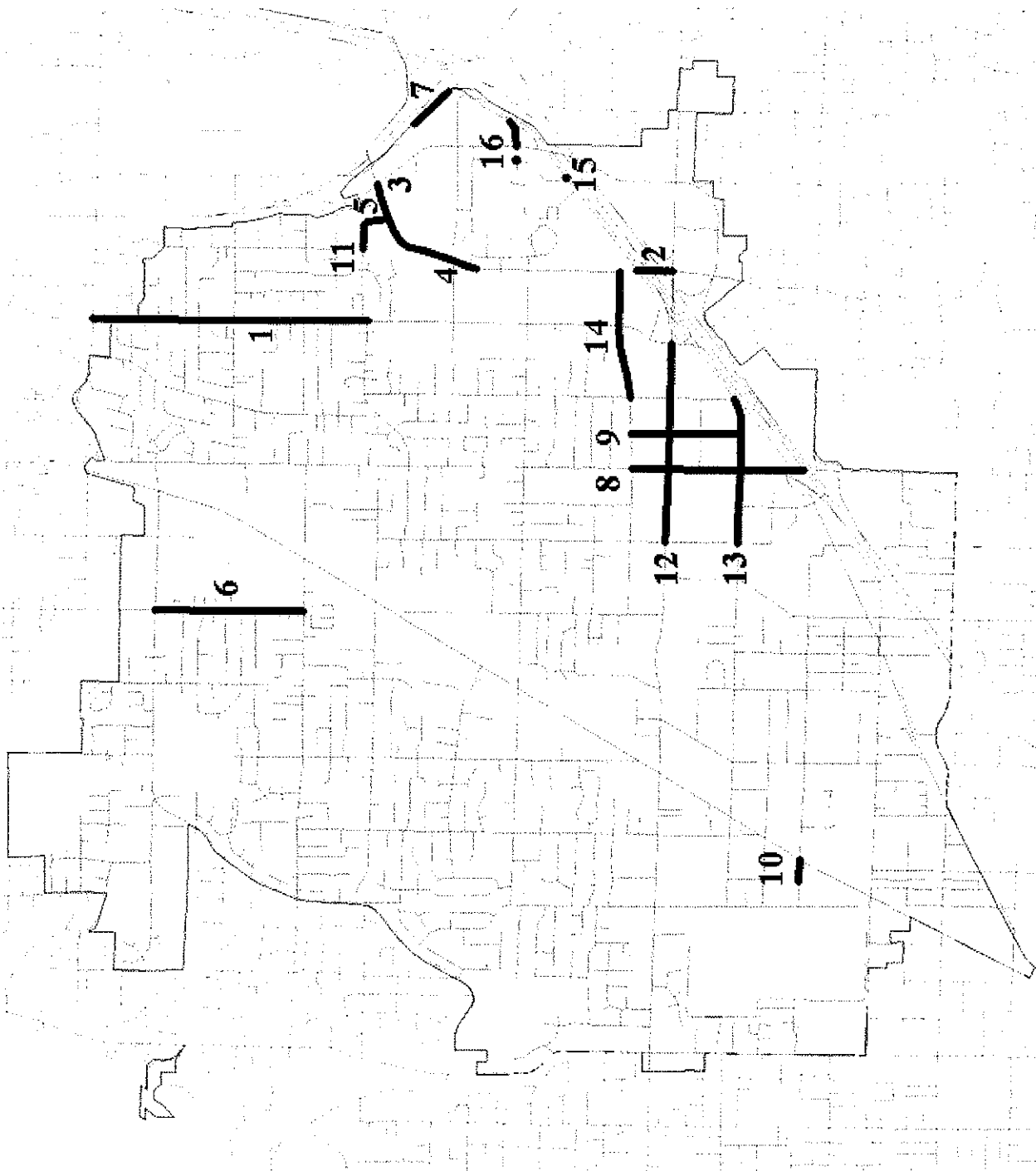
Bicycle Skeleton System Projects

* Warrants Future Studies
** See Appendix A & B



Transportation Impact Fee Series System Improvement Projects

SYSTEM IMPROVEMENT PROJECTS					
#	Project Title	Project Description	Beginning Cross Street	Ending Cross Street	Base Cost
1	36th Ave W Improvements	Turn lanes, bike lanes, sidewalk	Maple Road	164th St SW	\$12,596,000
2	Poplar Extension Bridge	5/6 lane bridge over I-5 (new connection)	196th St SW	AMB	\$38,408,000
3	33rd Ave W Extension	New road through old high school	184th St SW	AMP	\$6,415,000
4	33rd Ave W Extension	New road through mall or H-Mart	33rd Ave W	184th St SW	\$9,257,000
5	33rd Ave W Extension	Realign Maple to new 33rd Extension	Maple Road		\$2,559,000
6	52nd Ave W Improvements	Add turn lanes, bike lanes, sidewalk	176th St SW	168th St SW	\$2,447,000
7	Beech Road Extension	Continuous road behind Kohl's and Target	AMP	Ash Way Underpass	\$3,158,000
8	44th Ave W Improvements	Add lanes	I-5	194th St SW	\$13,281,000
9	42nd Ave W Improvements	New road	200th St SW	194th St SW	\$17,648,924
10	204th St SW Extension	New road	68th Ave W	SR 99	\$2,031,000
11	Maple Road Extension	New road	32nd Ave W	AMP	\$1,662,000
12	196th St SW Improvements	Add lanes	48th Ave W	36th Ave W	\$15,911,815
13	200th St SW Improvements	Add lanes	48th Ave W	40th Ave W	\$10,860,072
14	194th St SW Improvements	New road	40th Ave W	33rd Ave W	\$26,936,805
15	Intersection Improvements	NB Lt turn pocket and traffic signal	28th Ave W	AMB	\$1,174,000
16	Intersection Improvements	SB Rt turn pocket and reconstruct signal	Sears	AMP	\$1,109,000
17	ITS - Phase 3	Dynamic Message Signs (DMS)	Citywide	Citywide	\$800,000
18	Lynnwood Link Trolley Feasibility Study	Feasibility study for trolley (ECC to Mall)	ECC, Transit Center, CC, Alderwood		\$100,000
19	Tran Element/Tran Bus Plan	Misc. planning documents	Citywide	Citywide	\$510,000
Total:					\$166,864,616



1 April 5, 2011

- 2 • Analysis indicated that the city should budget +/- \$1,400,000 annually
3 • Should have spent \$1,800,000 in 2010 which did not occur due to budget
4 constraints

6 August 2011 Analysis reveals the following:

- 7 A. No paving occurred in 2010 due to budget
8 B. Assuming the following:

7.5 \$/square yard	Residential Streets	Chip Seal
15 \$/square yard	Collector	Double Chip Seal
25 \$/square yard	Minor Arterial	Grind and Overlay
35 \$/square yard	Principal Arterial	Major Grind and Overlay

10

11 Cost to do this in one (1) year = \$35,261,000

12 If spread out over twenty (20) years = \$1,763,000

13

14 Two approaches considered:

- 15 1. Worst First (Scattered throughout City)
16 2. Group by Street, Take average for entire Street Group, Re-sort the average, Worst
17 First

18

19 For both above the goal was to maintain the OCI at 60

20

21 Fig 3 For 1) The Average annual cost is \$1,578,000

22

23 Fig 4 For 2) The average annual cost is \$1,770,000

24

25 Current Situation

26 Fig 1 Assuming method 2 above, worst first by average street group, AND,
27 limiting annual spending to approximately \$750,000 per year, THEN, the
28 OCI from 59.7 (2009) to 52.6 (2011) and then to 45.0 (2021)

29

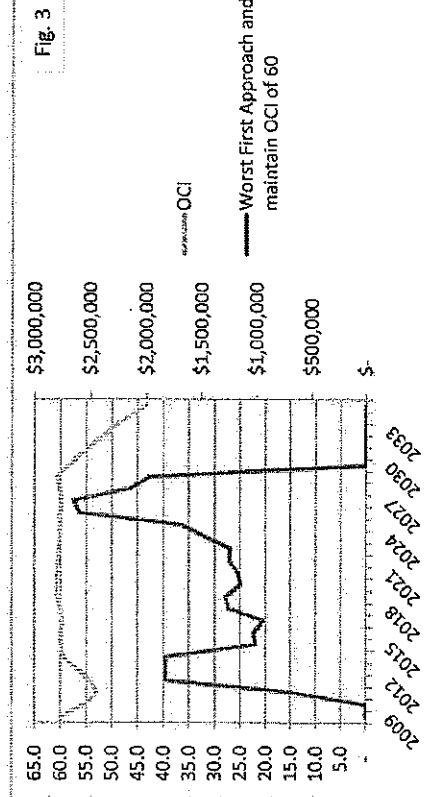
30 Fig 2 Assuming method 1 above, a gradual recovery in the OCI from 52.6
31 (2011) to 58.9 (2022) would require investing \$1,316,000 annually
32 starting in 2012. If goal is to maintain an OCI at 60, then starting in 2023
33 ADDITIONAL investing of \$700K to 1,200K will be necessary as
34 suggested in Fig 3 and Fig 4

	\$ per SY		\$ per SF		
1					100 Absolute Grind and Overlay - Major
2	\$35.00	20	\$3.89		100 Absolute Grind and Overlay
3	\$25.00	40	\$2.78		100 Absolute Grind and Overlay
4	\$15.00	50	\$1.67		80 Absolute Chip Seal - Double
5	\$7.50	60	\$0.83		75 Absolute Chip Seal
6	\$3.00	80	\$0.33		10 Relative Crack Seal
	\$0.00	100	\$0.00		0 As is Okay
Cost per Treatment Type, (rounded)					
Residential	Collector	Minor Arterial	Principal Arterial		20 years, if spread out on average
\$ 7,256,000	\$ 5,660,000	\$ 10,654,000	\$ 11,693,000	\$ 35,263,000	yearly cycle
	sf	sf	sf		\$ 1,763,150
8,706,680	3,395,789	3,835,291	3,006,655		

Worst First Approach and maintain OCI of 60

1,577,667 Average per year

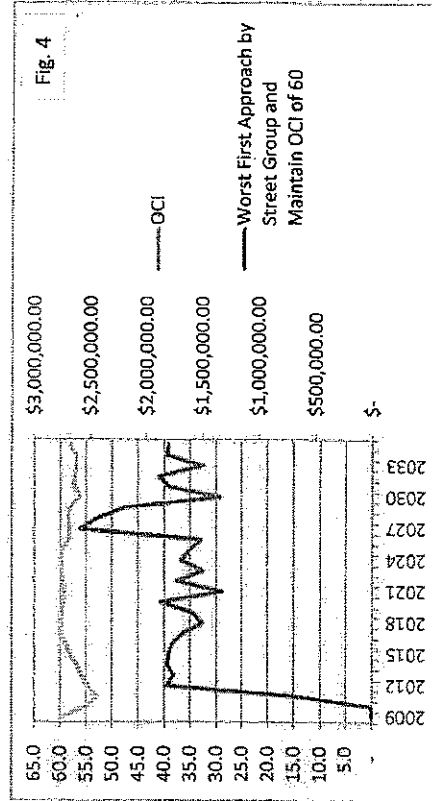
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Worst First Approach by Street Group and Maintain OCI of 60

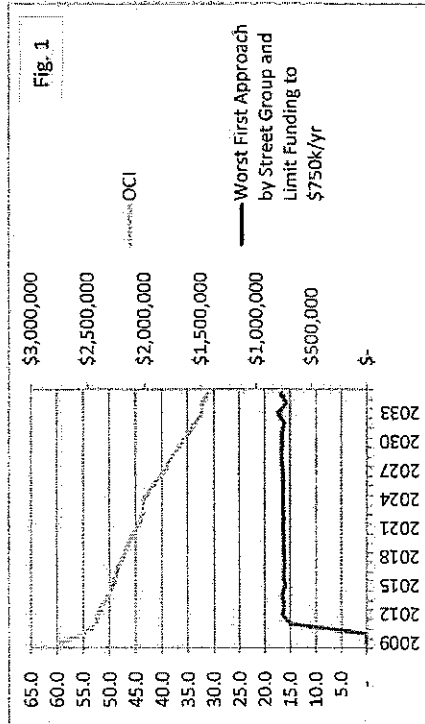
\$1,770,000 Average per year

	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035
OCI	59.7	55.0	52.9	54.9	56.1	57.0	58.2	59.1	60.1	59.9	60.0	59.3	59.3	59.6	59.9	59.9	59.7	58.3	58.2	58.5	58.3	56.3	57.3	57.4	56.9	57.0	58.1
	\$ -	\$ -	\$ 687,000	\$ 1,825,000	\$ 1,763,000	\$ 1,820,000	\$ 1,809,000	\$ 1,775,000	\$ 1,678,000	\$ 1,508,000	\$ 1,602,000	\$ 1,875,000	\$ 1,339,000	\$ 1,732,000	\$ 1,503,000	\$ 1,695,000	\$ 1,622,000	\$ 1,522,000	\$ 2,593,000	\$ 2,439,000	\$ 2,200,000	\$ 1,348,000	\$ 1,809,000	\$ 1,889,000	\$ 1,505,000	\$ 1,820,000	\$ 1,809,000



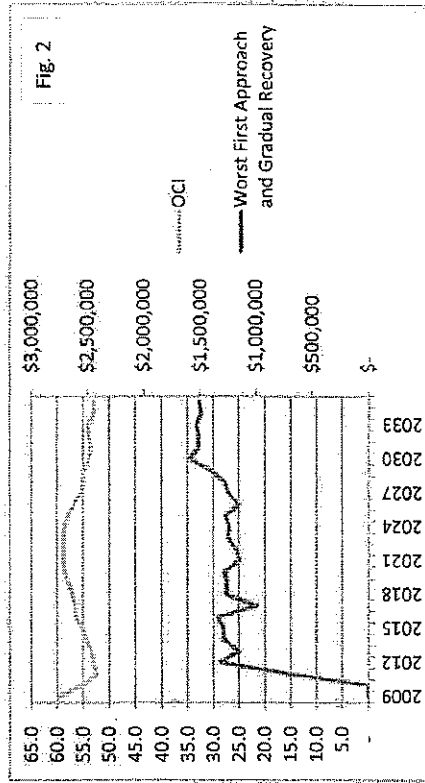
Worst First Approach by Street Group and Limit Fundi \$ 750,000

	2009	Average per year	OCI
1	\$ 759,083	\$ -	59.7
2	2010	\$ -	55.0
3	2011	\$ 687,000	52.6
4	2012	\$ 766,000	52.2
5	2013	\$ 752,000	51.5
6	2014	\$ 771,000	50.3
7	2015	\$ 743,000	49.3
8	2016	\$ 755,000	49.0
9	2017	\$ 747,000	48.5
10	2018	\$ 748,000	47.4
11	2019	\$ 754,000	46.6
12	2020	\$ 751,000	45.9
13	2021	\$ 758,000	45.0
14	2022	\$ 753,000	44.1
15	2023	\$ 755,000	43.6
16	2024	\$ 755,000	43.7
17	2025	\$ 756,000	42.4
18	2026	\$ 755,000	41.2
19	2027	\$ 762,000	39.6
20	2028	\$ 771,000	38.7
21	2029	\$ 773,000	37.4
22	2030	\$ 766,000	36.1
23	2031	\$ 771,000	34.8
24	2032	\$ 748,000	33.6
25	2033	\$ 802,000	32.4
	2034	\$ 732,000	32.2
	2035	\$ 774,000	31.2



Worst First Approach and Gradual Recovery

	2009	Average per year	OCI
1	\$ 1,316,625	\$ -	59.7
2	2010	\$ -	55.0
3	2011	\$ 687,000	52.6
4	2012	\$ 1,325,000	53.1
5	2013	\$ 1,154,000	53.5
6	2014	\$ 1,293,000	54.4
7	2015	\$ 1,294,000	55.1
8	2016	\$ 1,345,000	56.4
9	2017	\$ 1,002,000	56.6
10	2018	\$ 1,270,000	57.2
11	2019	\$ 1,263,000	57.9
12	2020	\$ 1,287,000	58.6
13	2021	\$ 1,149,000	58.7
14	2022	\$ 1,179,000	58.9
15	2023	\$ 1,253,000	58.8
16	2024	\$ 1,243,000	58.6
17	2025	\$ 1,276,000	58.1
18	2026	\$ 1,151,000	56.8
19	2027	\$ 1,251,000	55.5
20	2028	\$ 1,287,000	55.0
21	2029	\$ 1,414,000	54.9
22	2030	\$ 1,600,000	53.9
23	2031	\$ 1,513,000	53.6
24	2032	\$ 1,513,000	53.9
25	2033	\$ 1,535,000	54.1
	2034	\$ 1,493,000	52.9
	2035	\$ 1,509,000	53.0



April 5, 2010
Presentation to City
① Council

1 **Current Infrastructure Statistics**

2
3 The amount of pavement in Lynnwood is approximately 100 centerline miles, equal to
4 approximately 300 lane miles, and having a surface area approaching 18,950,000
5 square feet (435 acres). There are nearly 1,100 street segments (intersection to
6 intersection) in the City.

7
8 Our streets are categorized into the following 4 classifications:

- 9
10 Residential – typically these are neighborhood streets
11 Collector – gathering streets that are fed by residential streets
12 Minor Arterial – larger traffic volumes
13 Principal Arterial – high traffic volumes, usually multi-lanes.

14
15 If you were to do a simple grind and overlay, all of it at once, at \$3.00 per square foot,
16 it would cost more than \$56 million.

17
18
19 **Timeline**

20
21 In 2002 the City completed a pavement management inventory using a field
22 methodology that relied upon taking "representative" samples of distress in each street
23 segment. The citywide Pavement Condition Index (PCI) was calculated to be 72.4
24 with a target of 73 on a scale of 0 to 100.

25
26 In the fall of 2007 and spring of 2008 the city completed a detailed field inventory of all
27 street segments using "actual" measures of distress in each street segment. During
28 2008 and 2009 city staff spent time analyzing the current data and the previous data.
29 The 2009 citywide PCI is calculated to be 59.7 on a scale of 0 to 100.

30
31 Special note: It is inappropriate to make any comparisons between 2002 data and
32 2008 data. Because of methodologies, it is "apples to oranges".

33
34 Through this process we discovered the following:

- 35
36 • The consultant who performed the work in 2002 is no longer in business.
37 • Field backup data performed in 2002 was never provided to the City.
38 • The data collection methodology used in 2002 is different and not reproducible
39 in the field.
40 • The data entered into the 2002 model was not done correctly, thus producing
41 unreliable results.
42 • We are not able to provide "trend" analysis between 2002 and 2008.
43
44

2

Key Outcome

We have developed a fiscal forecast spreadsheet model to do financial projections which allows staff to make pavement treatment recommendations on a segment-by-segment basis.

Factors Affecting Pavement

The following is a list of common terms used to describe pavement, wearing, and factors that impact the life of pavement :

- Cracking – transverse (curb to curb) and longitudinal
- Age – How long ago was it last paved/treated
- Material – Design standards have changed over time
- Subgrade Construction – material and density under the pavement
- Alligatoring – Pockets of failing subgrade
- Patching – City underground utility and other franchise work
- Raveling – Thin edge asphalt that is coming apart
- Potholes – Missing pieces of pavement
- Traffic – Daily volumes

Typical Pavement Rehabilitation Methods

The following methods usually restore the PCI to 100:

- Full roadway and sub-grade reconstruction (Olympic View Drive)
- Grind and Overlay with partial sub-grade repair (40th Avenue W – 200th to 196th)
- Grind and Overlay (44th Avenue W – 196th to 192nd)

The following methods can restore the life of pavement to various levels, depending on current conditions:

- Double Chip Seal with crack sealing (204th Street SW – SR 99 to 52nd)
- Single Chip Seal with crack sealing (48th Avenue W -188th to 192nd)
- Slurry Seal – limited application (City Hall parking lots)
- Crack Sealing

1 **Slide: Pavement Management System – Current Condition Data**
2
3

- 4 • Box A – PCI by Street Classification and percent by Area
5 ○ Overall PCI is 59.7
6
7 • Box B – Square of PCI grouping by Distress Range and Street Classification
8 ○ Note Residential streets are in poorest condition
9
10 • Planning Level Cost Estimates
11
12
13

14 **Slide: Pavement Condition Index – Rating Curves**
15
16

- 17 • Illustration of how pavement ages over time by Street Classification
18 ○ Residential streets last longer than Arterials, primarily due to lower and
19 lighter traffic volumes
20
21 • Goal is to keep pavement in the 50 to 70 range
22
23
24

25 **Slide: Street Segment – Future Pavement Treatment**
26
27

- 28 • Example: Treat this segment with a double-chip seal now and do it again in
29 about 15 years
30
31 • After treatment, PCI is reset to 80, the aging process starts again.
32
33

34 **Slide: Pavement Management Data Model for Year 2010**
35
36

- 37 • Sorted street segments on PCI (worst first approach)
38
39 • Goal was to maintain PCI at/near 60 with least cost treatment
40
41 • This scenario indicates that \$1.8 mil needed in year 2010
42

Slide: System Wide Pavement Condition Index (PCI)

- Following the approach used in previous slide, this slide indicates that it is possible to maintain the citywide PCI of 60 for next 15 years subject to a program spending plan shown on the next slide.
- The decline in PCI starting in year 2025 is the result of arterial streets coming due for there next treatment of grind and overlay and trying to keep the annual cost of the program around \$1.5 mil.

Slide: Annual Cost Forecast to Maintain Current System PCI

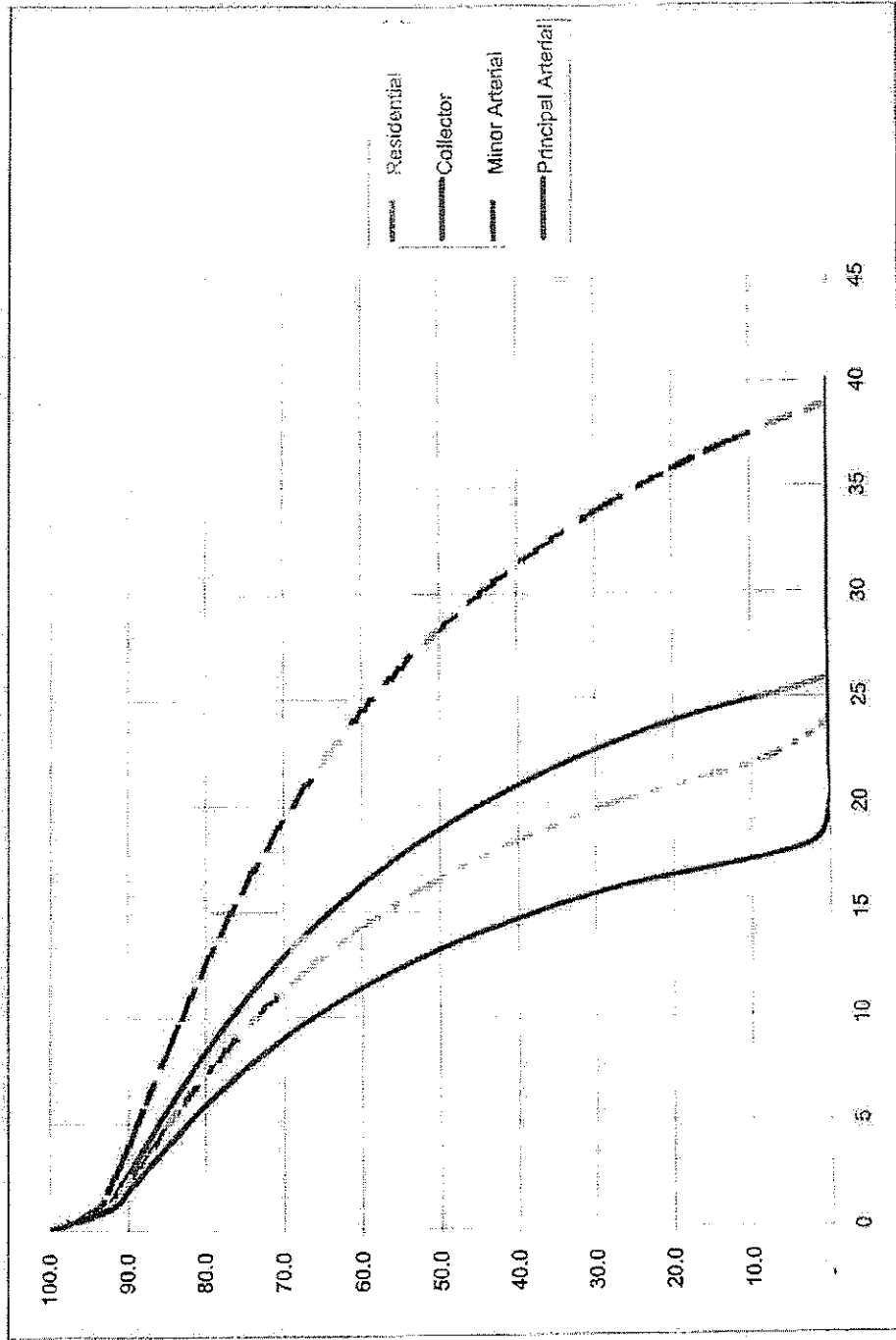
- Funding graph illustrates the annual cost scenario for:
 - Treat the worst streets first
 - Maintain a PCI of approximately 60
 - Average Annual Cost of approximately \$1.4 mil.

Next Steps

- Convert fiscal analysis into 5 and 10 year citywide plan whereby construction efficiencies are taken into consideration by geographic area.
- Balance construction affects with citywide system PCI and funding
- Return to City Council with findings and recommendations

Pavement Condition Index - Rating Curves

Pavement Age (yrs)	Residential	Collector	Minor Arterial	Principal Arterial
0	100.0	100.0	100.0	100.0
1	94.0	93.2	92.8	92.2
2	92.4	91.1	90.6	89.6
3	91.1	89.3	88.6	87.2
4	89.9	87.7	86.7	84.8
5	88.8	86.0	84.8	82.3
6	87.7	84.3	82.8	79.6
8	85.4	80.7	78.5	73.6
10	83.1	76.7	73.6	66.3
12	80.7	72.2	67.9	56.9
14	78.1	67.1	61.0	44.7
16	75.3	61.0	52.5	27.7
18	72.2	53.6	41.7	2.8
20	68.9	44.7	27.7	-
22	65.1	33.4	8.7	-
24	61.0	19.0	-	-
26	56.2	-	-	-
28	50.8	-	-	-
30	44.7	-	-	-
32	37.5	-	-	-
34	29.0	-	-	-
36	19.0	-	-	-
37	13.2	-	-	-
38	6.8	-	-	-
39	-	-	-	-
40	-	-	-	-

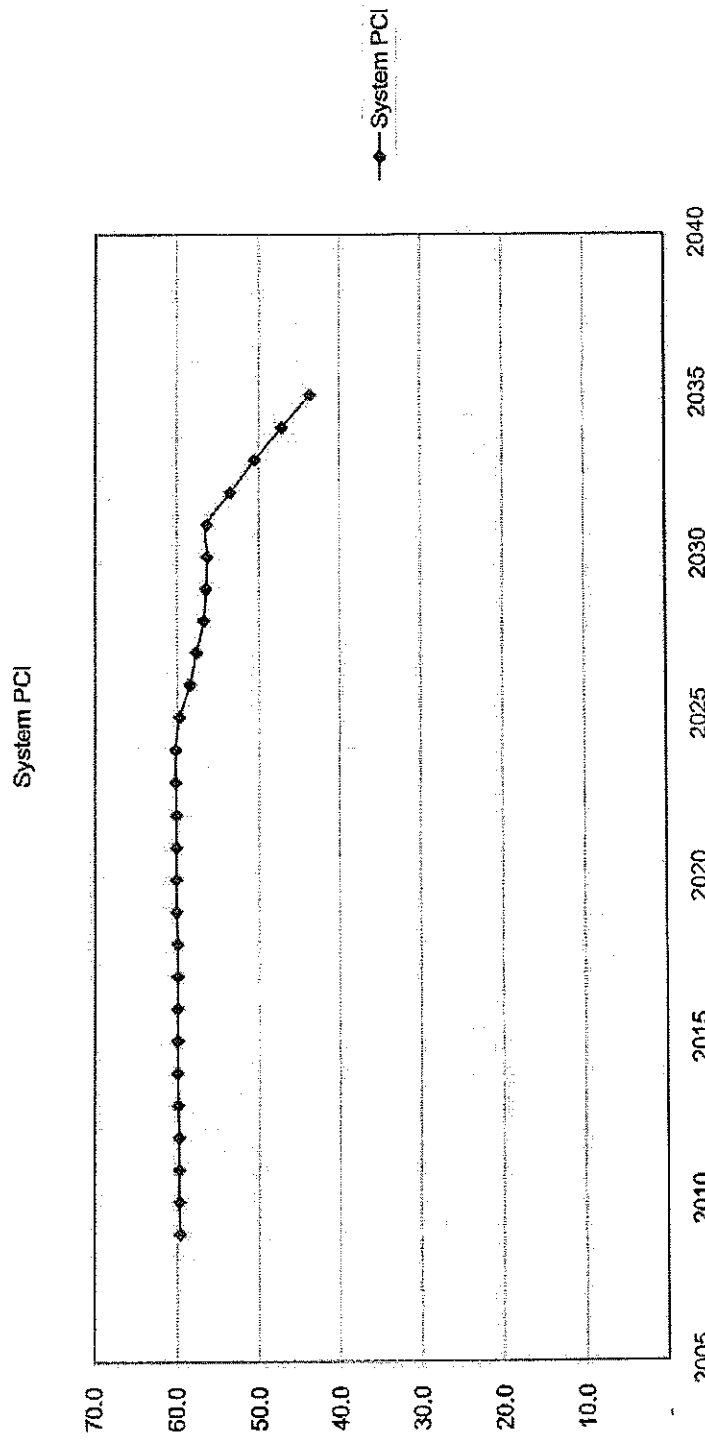


Pavement Management Data Model for Year 2010

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System Wide Pavement Condition Index (PCI)

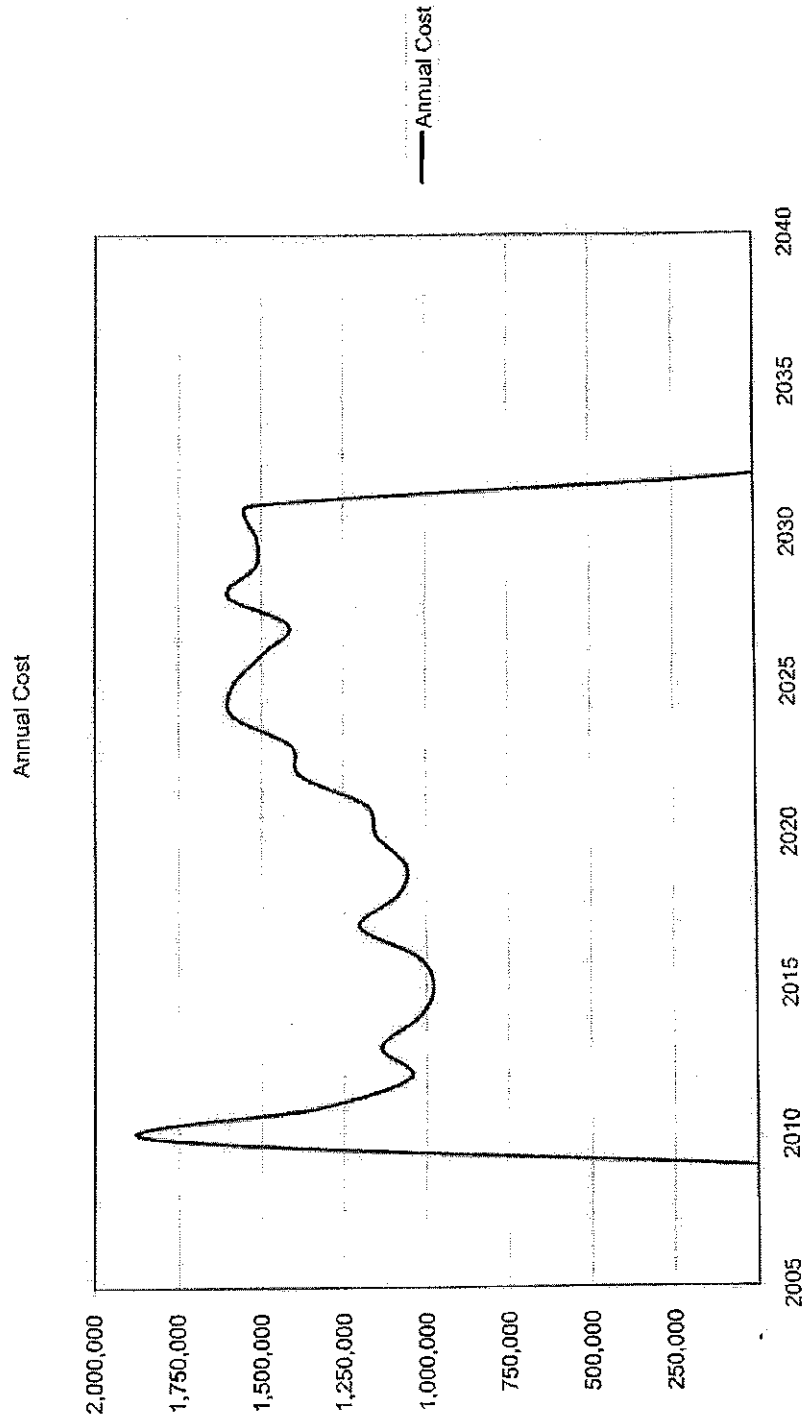
Year	System PCI
2009	59.7
2010	59.7
2011	59.8
2012	59.8
2013	59.9
2014	59.9
2015	59.9
2016	59.9
2017	59.9
2018	59.9
2019	60.1
2020	60.1
2021	60.1
2022	60.1
2023	60.1
2024	60.2
2025	59.7
2026	58.4
2027	57.7
2028	56.8
2029	56.5
2030	56.4
2031	56.4
2032	53.5
2033	50.5
2034	47.1
2035	43.7



Year	Annual Cost
2009	-
2010	1,829,000
2011	1,321,000
2012	1,046,000
2013	1,136,000
2014	1,021,000
2015	978,000
2016	1,027,000
2017	1,201,000
2018	1,087,000
2019	1,059,000
2020	1,149,000
2021	1,179,000
2022	1,380,000
2023	1,409,000
2024	1,586,000
2025	1,585,000
2026	1,499,000
2027	1,414,000
2028	1,600,000
2029	1,513,000
2030	1,513,000
2031	1,535,000
2032	-
2033	-
2034	-
2035	-

22 year Annual Avg. \$ 1,321,000

Annual Cost Forecast to Maintain Current System PCI



March 12, 2012
Transportation Outreach Plan

The Citizens of Lynnwood have consistently stated the importance of the city's transportation system in past City-wide surveys. These surveys related to all facets of city services and were not limited to transportation alone. One of the recommendations identified by the Transportation and Traffic Task Force in their 2010 Final Report was to conduct a City-wide survey specific to transportation.

The results of surveying citizens and businesses would be very useful to Council and the TBD Board in determining which transportation improvements to complete, how to prioritize them, and how to fund them. Staff recommends that a multi-tiered public outreach process be implemented in order to survey the stakeholders of Lynnwood's transportation system.

Staff recommends that the following four primary topics be included as a part of the outreach program:

1) Education

It is critical that the stakeholders of Lynnwood's transportation system have a better understanding of the system and the efforts underway and required to maintain and improve it. This is especially true if the citizens are called upon to pass fee or taxing measures in the future to fund critical transportation projects and programs. Once citizens understand the importance of our transportation system and the genuine hard work and thoughtful efforts by staff and elected officials, a much higher level of support is possible.

A brief description of each of the following should be provided:

- The City's level of service policies, plans for future growth, and the capacity projects needed to support this growth
- The City Center and the transportation improvements needed to support it
- The pedestrian and bicycle skeleton systems and how they were developed
- The magnitude of the City's maintenance and operation responsibilities

2) Planned Projects

The 20-year list of projects and how they get prioritized into the 6-year Transportation Improvement Plan (TIP) should be discussed. More information should be provided about the TIP projects so that the public has real tangible knowledge of the type of projects planned for Lynnwood in the near term.

3) Prioritization

An opportunity should be provided for the public to rank and prioritize various types of transportation improvements such as:

- Roadway Capacity (additional through/turn lanes, new street connections, other)
- Major Freeway Improvements (new crossings, new/modified interchanges, other)
- City Center (increasing capacity of existing roads, adding new grid streets, other)
- Non-Motorized - Pedestrian (sidewalks, trails, other)
- Non-Motorized - Bicycle (bicycle lanes, pavement markings, other)
- Street Maintenance (street crews, pavement preservation, traffic signals, other)
- Safety (center medians, traffic calming features, other)
- Intelligent Transportation (smarter traffic signals, traffic flow notifications, other)

4) Funding

The public should be informed of where their current tax dollars go and how Lynnwood's transportation projects are currently funded. After they gain a better understanding of the significant transportation funding shortfall, they will be better equipped to provide constructive feedback as to how best to fund transportation projects.

Funding strategies should also be discussed. These strategies include using grant dollars to fund projects which typically score well in funding competitions and using local funds to fund projects which may not. Low scoring grant projects typically include:

- Maintenance (pavement overlay, traffic signal rebuild, other)
- Operation (street crew and support staff)
- Residential non-motorized improvements (sidewalks, paths, other)

The outreach should include a brief summary of the various funding alternatives available to fund transportation projects. An opportunity should be provided for the public to rank and prioritize the various types of transportation funding alternatives such as:

- Transportation Impact Fees
- Transportation Benefit District – Vehicle registration fee
- Transportation Benefit District – Sales tax increase
- Levy Lid Lift
- Local Improvement Districts

1 **Distribution**

2 The following are various methods available to conduct the public outreach plan and
3 distribute the various information:

- 4 • Discuss at TBD Board meetings
- 5 • Discuss with the Lynnwood Transportation and Traffic Task Force (TTTF)
- 6 • Discuss with the Lynnwood Chamber of Commerce
- 7 • Publish an article in the Inside Lynnwood Newsletter
- 8 • Hold multiple public open houses, potentially in various areas around the City.
9 This could include meeting with the various neighborhood groups which were
10 involved in the various neighborhood traffic calming improvements completed
11 over the past few years.
- 12 • Press release to the Everett Herald and Lynnwood Enterprise
- 13 • Develop a webpage
- 14 • Mail info/survey with utility billings to the entire city
- 15 • Provide info/survey to the Edmonds School District
- 16 • Provide info/survey at City Hall, Library, Recreation Center, Edmonds
17 Community College
- 18 • Provide info/survey to the following bicycle groups: Edmonds Bike Group,
19 B.I.K.E.S. Club of Snohomish County, Cascade Bicycle Group, Boeing Bike
20 Club, Bicycle Alliance of Washington, others
- 21 • Other