



LYNNWOOD
WASHINGTON

Capital Facilities Plan 2015-2020



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Date: December 22nd, 2014

To: Lynnwood City Council
Citizens of Lynnwood

From: Art Ceniza, Deputy Mayor

Re: Capital Facilities Plan (CFP) 2015-2020

This is the Capital Facilities Plan (CFP) for the years 2015 through 2020. On November 10, 2014 Council adopted Ordinance No. 3088 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 2015 – 2020 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.

Ordinance



ORDINANCE NO. 3088

**AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR
THE CITY OF LYNNWOOD FOR THE PERIOD 2015 THROUGH 2020;
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 10, 2014 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 2015–2020 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:

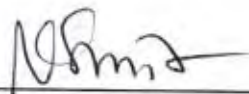
Section 1: Capital Facilities Plan. That portion of the Comprehensive Plan entitled The Six Year Capital Facilities Plan (2014-2019), Summary of Projects: is hereby amended and replaced by "The Six Year Capital Facilities Plan (2015-2020)", which document is incorporated and adopted herein by reference. 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 BY THE CITY COUNCIL, the 10th day of November, 2014.

APPROVED:



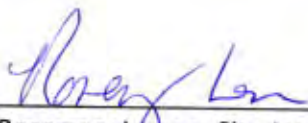
Nicola Smith, Mayor

ATTEST/AUTHENTICATED:



City Clerk

APPROVED AS TO FORM:



Rosemary Larson, City Attorney

PASSED BY COUNCIL: 11/10/2014
PUBLISHED: 12/03/2014
EFFECTIVE DATE: 12/08/2014
ORDINANCE NUMBER: 3088



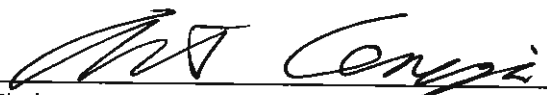
On the, 10th day of November, 2014 the City Council of the City of Lynnwood, Washington, passed ordinance 3088. A summary of the content of these ordinances, consisting of the title, provides as follows:

ORDINANCE NO. 3088

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2015 THROUGH 2020; AND PROVIDING FOR AN EFFECTIVE DATE, SEVERABILITY, AND SUMMARY PUBLICATION.

The full text of this ordinance will be mailed upon request.

DATED this 3rd day of December, 2014..



City Clerk




LYNNWOOD
WASHINGTON

CERTIFICATE

I, the undersigned, Lorenzo Hines Jr., the duly appointed City Clerk of the City of Lynnwood, Washington, hereby certify that the Ordinance hereto attached is a full, true and correct copy of Ordinance No. 3088 of the City of Lynnwood, Washington, entitled as follows:

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2015 THROUGH 2020; AND PROVIDING FOR AN EFFECTIVE DATE, SEVERABILITY, AND SUMMARY PUBLICATION.

That said ordinance was passed by the Council on November 10, 2014 of said City and was published and posted according to law; that said ordinance was duly published in the official newspaper of said City on December 3, 2014.


City Clerk of the City of Lynnwood, Washington

Introduction

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.

Administrative Services

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	2015	2016	2017	2018	2019	2020
Miscellaneous	1,087,500	287,500	150,000	150,000	250,000	250,000	0
Totals :	1,087,500	287,500	150,000	150,000	250,000	250,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Program Development	287,500	287,500	0	0	0	0	0
Totals :	287,500	287,500	0	0	0	0	0

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.

2013 Update: With the implementation of the new ERP system. A robust Time and Attendance plus Public Safety scheduling module will be necessary to fully utilize the new ERP system.

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	2015	2016	2017	2018	2019	2020
Miscellaneous	200,000	100,000	100,000	0	0	0	0
Totals :	200,000	100,000	100,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Program Development	200,000	100,000	100,000	0	0	0	0
Totals :	200,000	100,000	100,000	0	0	0	0

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

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

Department: Administrative Services Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Miscellaneous	650,000	100,000	100,000	150,000	150,000	150,000	0
Totals :	650,000	100,000	100,000	150,000	150,000	150,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	600,000	100,000	100,000	100,000	150,000	150,000	0
Program Development	0	0	0	0	0	0	0
Totals :	600,000	100,000	100,000	100,000	150,000	150,000	0

Project Title & Location

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

Department: Administrative Services Administration**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 may be part of Munis.
- 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 not exceeding \$ 50,000 per year.

An additional \$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 Experience a more interactive and responsive call tracking process. Some added features will be searching for their work orders, knowledge base answers, and submit a ticket on-line, and the resetting of forgotten Passwords are targeted for improvement. The self service delivery to customers will increase. The increase to 2014 line item is \$50,000 and 2015 is \$25,000 with an annual maintenance fee of \$2500.

Project Title & Location

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

Department: Administrative Services Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Miscellaneous	500,000	100,000	100,000	100,000	100,000	100,000	0
Totals :	500,000	100,000	100,000	100,000	100,000	100,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Program Development	500,000	100,000	100,000	100,000	100,000	100,000	0
Totals :	500,000	100,000	100,000	100,000	100,000	100,000	0

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	2015	2016	2017	2018	2019	2020
Miscellaneous	180,000	60,000	40,000	40,000	20,000	20,000	0
Totals :	180,000	60,000	40,000	40,000	20,000	20,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	100,000	60,000	40,000	0	0	0	0
Totals :	100,000	60,000	40,000	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	400,000	400,000	0	0	0	0	0
Totals :	400,000	400,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	400,000	400,000	0	0	0	0	0
Totals :	400,000	400,000	0	0	0	0	0

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:**

This includes EOC laptop refresh and AV system upgrade.

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	2015	2016	2017	2018	2019	2020
Planning & Development	115,000	55,000	15,000	15,000	15,000	15,000	0
Totals :	115,000	55,000	15,000	15,000	15,000	15,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	115,000	55,000	15,000	15,000	15,000	15,000	0
Totals :	115,000	55,000	15,000	15,000	15,000	15,000	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	515,000	175,000	115,000	125,000	50,000	50,000	0
Totals :	515,000	175,000	115,000	125,000	50,000	50,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	515,000	175,000	115,000	125,000	50,000	50,000	0
Totals :	515,000	175,000	115,000	125,000	50,000	50,000	0

Project Title & Location

Uninterrupted Power Supply (UPS) for Emergency Operations

Department: Administrative Services Administration**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

Uninterrupted Power Supply (UPS) for Emergency Operations

Department:

Administrative Services Administration

Project Year Identified:

2010

Project Start Date:

01/04/2011

Element:

INFORMATION TECHNOLOGY

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	550,000	100,000	100,000	250,000	50,000	50,000	0
Totals :	550,000	100,000	100,000	250,000	50,000	50,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	550,000	100,000	100,000	250,000	50,000	50,000	0
Totals :	550,000	100,000	100,000	250,000	50,000	50,000	0

Fire Administration

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 approximately 4,200 gross square feet which would include an additional apparatus bay, expansion of general quarters for more staff and remodeling of current space to meet the needs of both genders and adequate study and training areas. The facility is located in a residential community thus requiring special sensitivity and detail given this matter.

Justification:

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

Support:**Level of Service:**

To maintain the required LOS

Other:

Project Title & Location
Fire Station #14 Renovation

Department: Fire Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	675,000	0	0	675,000	0	0	0
Construction	4,500,000	0	0	0	4,500,000	0	0
Totals :	5,175,000	0	0	675,000	4,500,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	5,175,000	0	0	675,000	4,500,000	0	0
Program Development	0	0	0	0	0	0	0
Totals :	5,175,000	0	0	675,000	4,500,000	0	0

Parks, Recreation, & Cultural Arts Administration

Project Title & Location

Manor Way Park Development

Department: Parks, Recreation & Cultural Arts Administration

Manor Way, MUGA

Project Year Identified:

1997

Project Start Date:**Element:**

PARKS & RECREATION

Description:**Project Status:** Open

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

Justification:

Opportunity to develop park facilities for the underserved community in the NE MUGA. 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 grant for neighborhood park 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, play equipment, restrooms and parking.

Project Title & Location

Manor Way Park Development

Manor Way, MUGA

Department: Parks, Recreation & Cultural Arts Administrat**Project Year Identified:** 1997 **Project Start Date:** **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	50,000	0	0	50,000	0	0	0
Construction	450,000	0	0	450,000	0	0	0
Totals :	500,000	0	0	500,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	250,000	0	0	250,000	0	0	0
Grant	250,000	0	0	250,000	0	0	0
Totals :	500,000	0	0	500,000	0	0	0

Project Title & Location

Gold Park Development, Phase II

Department: Parks, Recreation & Cultural Arts Administration

Gold Park

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

Department: Parks, Recreation & Cultural Arts Administration

Gold Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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

South Lund's Gulch Trail Development

Department: Parks, Recreation & Cultural Arts Administration

Lunds Gulch

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:

Potential WWRP/LWCF grant in 2018.

Project Title & Location

South Lund's Gulch Trail Development

Department: Parks, Recreation & Cultural Arts Administration

Lunds Gulch

Project Year Identified:

1998

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	0	0	100,000	0	0
Construction	300,000	0	0	0	0	300,000	0
Totals :	400,000	0	0	0	100,000	300,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	200,000	0	0	0	100,000	100,000	0
Grant	200,000	0	0	0	0	200,000	0
Totals :	400,000	0	0	0	100,000	300,000	0

Project Title & Location

Heritage Park, Phase IV - East Side Development

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

Project Year Identified: 1997 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION**Description:****Project Status:** Open

Phase IV includes development of the east side of park to include a children's play area, demonstration gardens reminiscent of the 1917 Demonstration Farm, development of trails connecting to the adjacent detention area, interpretive signage and wetland enhancement.

Justification:

This phase provides opportunities for heritage agricultural and sustainability programs, environmental enhancement, and a heritage-themed play area to better serve neighborhood families and park visitors with children. Development of trails will provide access to the adjacent natural areas and to the 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 children's 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

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	100,000	0	50,000	0	50,000	0	0
Totals :	100,000	0	50,000	0	50,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	100,000	0	50,000	0	50,000	0	0
Totals :	100,000	0	50,000	0	50,000	0	0

Project Title & Location
Interurban Trail Improvements

Department: Parks, Recreation & Cultural Arts Administration

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.

This project ranked # 4 for City Center pedestrian projects to pursue in City Council Resolution 2014-15.

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

Project Title & Location
Interurban Trail Improvements

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	200,000	0	200,000	0	0	0	0
Totals :	200,000	0	200,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	100,000	0	100,000	0	0	0	0
Grant	100,000	0	100,000	0	0	0	0
Totals :	200,000	0	200,000	0	0	0	0

Project Title & Location

Scriber Creek Trail Extension, Master Plan (Center to Sound Trail)

Department:

Parks, Recreation & Cultural Arts Administration

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 (Center to Sound Trail)

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

1998

Project Start Date:

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	50,000	0	0	50,000	0	0	0
Totals :	50,000	0	0	50,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	50,000	0	0	50,000	0	0	0
Totals :	50,000	0	0	50,000	0	0	0

Project Title & Location

Swamp Creek Open Space Preservation

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

Project Year Identified:

1998

Project Start Date:

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	500,000	0	0	0	0	500,000	0
Totals :	500,000	0	0	0	0	500,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	250,000	0	0	0	0	250,000	0
Grant	250,000	0	0	0	0	250,000	0
Totals :	500,000	0	0	0	0	500,000	0

Project Title & Location

Core Park Site Acquisition

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood and MUGA

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

Project Title & Location

Core Park Site Acquisition

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood and MUGA

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	500,000	0	0	0	0	500,000	0
Totals :	500,000	0	0	0	0	500,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	500,000	0	0	0	0	500,000	0
Totals :	500,000	0	0	0	0	500,000	0

Project Title & Location

188th St Mini Park Development

188th St SW

Department: Parks, Recreation & Cultural Arts Administration**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

Department: Parks, Recreation & Cultural Arts Administrat**Project Year Identified:** 1999 **Project Start Date:** **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	100,000	0	0	0	0	100,000	0
Totals :	100,000	0	0	0	0	100,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	100,000	0	0	0	0	100,000	0
Totals :	100,000	0	0	0	0	100,000	0

Project Title & Location

General Park Renovation

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood park system

Project Year Identified:

2000

Project Start Date:**Element:**

PARKS & RECREATION

Description:**Project Status:** Open

Dedicated fund for 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:

Dedicated fund for necessary park renovation and repair.

Project Title & Location

General Park Renovation

Department: Parks, Recreation & Cultural Arts Administrat

Lynnwood park system

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Miscellaneous	400,000	0	200,000	200,000	0	0	0
Totals :	400,000	0	200,000	200,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	400,000	0	200,000	200,000	0	0	0
Totals :	400,000	0	200,000	200,000	0	0	0

Project Title & Location

Heritage Park, Phase V - Museum Development

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

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 and the Wickers Museum. Development needs in the Wickers Museum include exhibit lighting, design and production, display cases, shelving, archival storage materials, computers, computer programs and audio/visual equipment.

Justification:

The mission statement of Heritage Park is to interpret the heritage of Lynnwood and the neighborhoods which once formed the community of Alderwood Manor. Now that renovation of the historic structures is nearly finished, it is the goal of Heritage Park to develop the stories that they have to tell. The Wickers Museum opened in the Wickers Building in 2010, and is dedicated to interpretation of the history of Lynnwood from its roots as Alderwood Manor, and the history of the building as Alderwood Manor's first general store.

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:

In 2011 we received a grant from the Snohomish County Heritage Program for \$1,643 for display cases, window film and miscellaneous exhibit development materials. The City's match was in-kind services.

In 2013 we received a grant from the Snohomish County Heritage Program for \$5,161 for production of the 9-panel History of the Interurban exhibit.

Funding proposed in 2015 reflects matching funds to a grant for production of a travelling exhibit on the history of Lynnwood to be circulated to schools in the Edmonds School District. Funding proposed in consecutive bienniums supports ongoing museum expenses at Heritage Park and the Wickers Museum.

Project Title & Location

Heritage Park, Phase V - Museum Development

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	2,500	0	2,500	0	0	0	0
Construction	5,000	0	5,000	0	0	0	0
Miscellaneous	2,000	0	0	0	2,000	0	0
Totals :	9,500	0	7,500	0	2,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	4,500	0	2,500	0	2,000	0	0
Grant	5,000	0	5,000	0	0	0	0
Totals :	9,500	0	7,500	0	2,000	0	0

Project Title & Location

Heritage Park, Phase II - Trolley Tracks Extension

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

Project Year Identified: 1997 **Project Start Date:** 05/01/2017 **Element:** PARKS & RECREATION**Description:****Project Status:** Open

Extension of the Interurban trolley tracks outside the shelter to allow for ADA access to the trolley and provide events in the shelter. This is the last project to be completed in Phase II. Completed development includes renovation of the Humble House, 2nd floor renovation of the Wickers Building, and trolley renovation.

Justification:

Extension of the trolley tracks outside the shelter to provide ADA accessibility to the trolley, and to allow the shelter to be used independently for events and as a rentable facility.

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:

\$100,000 proposed in 2017 to extend trolley tracks.

Previous Phase II development:

\$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.

Project Title & Location

Heritage Park, Phase II - Trolley Tracks Extension

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

Project Year Identified: 1997 **Project Start Date:** 05/01/2017 **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	100,000	0	0	0	100,000	0	0
Totals :	100,000	0	0	0	100,000	0	0

Project Title & Location

Daleway Park Renovation, Phase II

Department: Parks, Recreation & Cultural Arts Administration**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

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	200,000	0	0	200,000	0	0	0
Totals :	200,000	0	0	200,000	0	0	0

Project Title & Location

Meadowdale Park Development, Phase II

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 1997 **Project Start Date:** 01/01/2015 **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 stakeholders. The park is popular and heavily used. The existing 9-stall parking lot has proven to be too small. The proposed plan would expand the parking lot to the east to meet community demand. 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

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

1997

Project Start Date:

01/01/2015

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	250,000	100,000	150,000	0	0	0	0
Totals :	250,000	100,000	150,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	150,000	0	150,000	0	0	0	0
Real Estate Excise Tax 2	100,000	100,000	0	0	0	0	0
Totals :	250,000	100,000	150,000	0	0	0	0

Project Title & Location

Lynndale Park Renovation, Phase IV

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

1997

Project Start Date:**Element:**

PARKS & RECREATION

Description:**Project Status:** Open

Phase V 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

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	200,000	0	0	200,000	0	0	0
Totals :	200,000	0	0	200,000	0	0	0

Project Title & Location

Heritage Park, Phase III - Water Tower Renovation

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

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:

Interior renovation is needed to allow public use of the building, which will provide community meeting space, programs and exhibits that interpret the agricultural heritage of Lynnwood.

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:

\$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.

Completed Exterior Renovation:

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

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

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

Project Title & Location

Heritage Park, Phase III - Water Tower Renovation

Department: Parks, Recreation & Cultural Arts Administration

Heritage Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	134,000	0	0	134,000	0	0	0
Grant	66,000	0	0	66,000	0	0	0
Totals :	200,000	0	0	200,000	0	0	0

Project Title & Location

Scriber Creek Trail Extension, Acquisition

Department: Parks, Recreation & Cultural Arts Administration**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

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	500,000	0	0	0	500,000	0	0
Totals :	500,000	0	0	0	500,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	500,000	0	0	0	500,000	0	0
Totals :	500,000	0	0	0	500,000	0	0

Project Title & Location

Scriber Creek Trail Extension, Development

Department: Parks, Recreation & Cultural Arts Administration**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

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

1998

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	300,000	0	0	0	100,000	200,000	0
Totals :	300,000	0	0	0	100,000	200,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	300,000	0	0	0	100,000	200,000	0
Totals :	300,000	0	0	0	100,000	200,000	0

Project Title & Location

Meadowdale Playfields Softball Fields Renovation

Department: Parks, Recreation & Cultural Arts Administration

Meadowdale Playfields

Project Year Identified: 2003 **Project Start Date:** 01/01/2014 **Element:** PARKS & RECREATION**Description:****Project Status:** Open

Renovation of 3 existing softball fields with artificial turf infields, improvements to concessions, outfield fencing, foul line fencing and backstops at the Meadowdale Playfields athletic complex.

Justification:

With the loss of the Lynnwood Athletic Complex, the city lacks adequate athletic fields needed to meet for community demand. Meadowdale Playfields is 23 years old and in need of renovation to meet current playing standards. Improvements to this existing facility will provide athletic fields that can be scheduled year round under all weather conditions. Projected partnership with ESD and City of Edmonds.

Meadowdale Playfields is losing tournament reservations to newer facilities and the fees that support its continued operations and maintenance. This project would improve the softball fields for more competitive use and playability with installation of artificial turf on the infields, and increase the height of the outfield fencing and backstops to 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:

\$25,000 2014 mid-biennium request. Potential matching funds for ESD Bond Revenues. Project to be concurrent with #200900118, Meadowdale Playfields Soccer Fields 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

Department: Parks, Recreation & Cultural Arts Administration

Meadowdale Playfields

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	50,000	0	0	0	50,000	0	0
Construction	1,000,000	0	0	0	1,000,000	0	0
Totals :	1,050,000	0	0	0	1,050,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	1,050,000	0	0	0	1,050,000	0	0
Totals :	1,050,000	0	0	0	1,050,000	0	0

Project Title & Location

Rowe Park Development

Department: Parks, Recreation & Cultural Arts Administration

60th Ave W

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 WWRP grant in 2014, funding available in 2015. Master Plan was completed in 2008.

Project Title & Location

Rowe Park Development

Department: Parks, Recreation & Cultural Arts Administration

60th Ave W

Project Year Identified:

2001

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	100,000	0	0	0	0
Construction	700,000	0	700,000	0	0	0	0
Totals :	800,000	0	800,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	400,000	0	400,000	0	0	0	0
Grant	400,000	0	400,000	0	0	0	0
Totals :	800,000	0	800,000	0	0	0	0

Project Title & Location

Off-Leash Dog Park - Development

Department: Parks, Recreation & Cultural Arts Administration**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

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

2004

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	95,000	20,000	75,000	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	95,000	20,000	75,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Real Estate Excise Tax 1	95,000	20,000	75,000	0	0	0	0
Totals :	95,000	20,000	75,000	0	0	0	0

Project Title & Location

Scriber Lake Park Renovation, Phase II

Department: Parks, Recreation & Cultural Arts Administration**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

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	400,000	0	0	0	400,000	0	0
Construction	3,600,000	0	0	0	3,600,000	0	0
Totals :	4,000,000	0	0	0	4,000,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	3,000,000	0	0	0	3,000,000	0	0
Grant	500,000	0	0	0	500,000	0	0
Grant	500,000	0	0	0	500,000	0	0
Totals :	4,000,000	0	0	0	4,000,000	0	0

Project Title & Location

Lund's Gulch Open Space Preservation, Phase III

Department: Parks, Recreation & Cultural Arts Administration

Lund's Gulch

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:

\$5 million Conservation Futures grant awarded in 2013 for purchase of Seabrook property. Acquisition contingent on negotiations with property owner.

Project Title & Location

Lund's Gulch Open Space Preservation, Phase III

Department: Parks, Recreation & Cultural Arts Administration

Lunds Gulch

Project Year Identified:

1998

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	5,000,000	0	0	0	0	5,000,000	0
Totals :	5,000,000	0	0	0	0	5,000,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	5,000,000	0	0	0	0	5,000,000	0
Totals :	5,000,000	0	0	0	0	5,000,000	0

Project Title & Location

City Center Parks Acquisition

Department: Parks, Recreation & Cultural Arts Administration

City Center

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.

Town Square Park ranked # 1 and Promenade Street ranked # 2 for City Center pedestrian projects to pursue in City Council Resolution 2014-15. Village Green ranked # 3 for City Center partnership projects to pursue in City Council Resolution 2014-15.

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. Possible funding 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

City Center

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	2,000,000	0	2,000,000	0	0	0	0
Totals :	2,000,000	0	2,000,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	2,000,000	0	2,000,000	0	0	0	0
Totals :	2,000,000	0	2,000,000	0	0	0	0

Project Title & Location

City Center Parks Development

City Center

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

Town Square Park ranked # 1 and Promenade Street ranked # 2 for City Center pedestrian projects to pursue in City Council Resolution 2014-15. Village Green ranked # 3 for City Center partnership projects to pursue in City Council Resolution 2014-15.

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

City Center

Department: Parks, Recreation & Cultural Arts Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	1,500,000	0	0	1,500,000	0	0	0
Totals :	1,500,000	0	0	1,500,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	1,500,000	0	0	1,500,000	0	0	0
Totals :	1,500,000	0	0	1,500,000	0	0	0

Project Title & Location

Recreation Center Expansion, Phase II

Civic Center

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2006 **Project Start Date:** 11/01/2015 **Element:** BUILDINGS & PROPERTIES**Description:****Project Status:** Open

Phase II proposes 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

Civic Center

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2006 **Project Start Date:** 11/01/2015 **Element:** BUILDINGS & PROPERTIES

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	500,000	0	0	0	500,000	0	0
Construction	27,000,000	0	0	0	0	27,000,000	0
Totals :	27,500,000	0	0	0	500,000	27,000,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	27,500,000	0	0	0	500,000	27,000,000	0
Totals :	27,500,000	0	0	0	500,000	27,000,000	0

Project Title & Location

Doc Hageman Park Development, Phase I

Department: Parks, Recreation & Cultural Arts Administration**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 development may be contingent on annexation of the area.

Frontage Improvements.

Project Title & Location

Doc Hageman Park Development, Phase I

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

2002

Project Start Date:

11/01/2008

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	0	0	0	100,000	0
Construction	1,020,000	0	20,000	0	0	0	1,000,000
Totals :	1,120,000	0	20,000	0	0	100,000	1,000,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	120,000	0	20,000	0	0	100,000	0
Grant	1,000,000	0	0	0	0	0	1,000,000
Totals :	1,120,000	0	20,000	0	0	100,000	1,000,000

Project Title & Location

Scriber Lake Park Renovation, Phase III

Department: Parks, Recreation & Cultural Arts Administration**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

Department:

Parks, Recreation & Cultural Arts Administrat

Project Year Identified:

2003

Project Start Date:

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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

Department: Parks, Recreation & Cultural Arts Administration**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

Department:

Parks, Recreation & Cultural Arts Administrat

Project Year Identified:

2003

Project Start Date:

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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

Department: Parks, Recreation & Cultural Arts Administration**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

Department:

Parks, Recreation & Cultural Arts Administrat

Project Year Identified:

2003

Project Start Date:

Element:

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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

Department: Parks, Recreation & Cultural Arts Administration

Maple Road, MUGA

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, community gardens 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 planned in 2019. Potential WWRP grant for Phase II development. 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.

Frontage Improvements including gravel parking lot to provide vehicle access. The lot is planned for 2016. Part of Phase 1.

Project Title & Location

Doc Hageman Park Development, Phase II

Department: Parks, Recreation & Cultural Arts Administration

Maple Road, MUGA

Project Year Identified:

2002

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	0	0	0	0	100,000
Construction	900,000	0	0	0	0	0	900,000
Totals :	1,000,000	0	0	0	0	0	1,000,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	1,000,000

Project Title & Location

Off-Leash Dog Park at Lynndale Park

Department: Parks, Recreation & Cultural Arts Administration

Lynndale Park

Project Year Identified: 2004 **Project Start Date:** 04/01/2015 **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

Department: Parks, Recreation & Cultural Arts Administration

Lynndale Park

Project Year Identified: 2004 **Project Start Date:** 04/01/2015 **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	100,000	100,000	0	0	0	0	0
Totals :	100,000	100,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	100,000	100,000	0	0	0	0	0
Totals :	100,000	100,000	0	0	0	0	0

Project Title & Location

Lund's Gulch Open Space Preservation, Phase IV

Department:

Parks, Recreation & Cultural Arts Administration

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

Department:

Parks, Recreation & Cultural Arts Administration

Project Year Identified:

2009

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Land Acquisitions	0	0	0	0	0	0	0
Totals :	00	0	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	0	0	0	0	0	0	0
Totals :	00	0	0	0	0	0	0

Project Title & Location

Lund's Gulch Creek Park Development

Department: Parks, Recreation & Cultural Arts Administration

48th Ave W and 160th St SW (MUGA)

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 Gulch Creek, a salmon-bearing stream that flows into Lund's Gulch, Meadowdale Beach Park and Puget Sound.

Justification:

Project would preserve creek corridor, wildlife/vegetation habitat and wetland quality. Potential to offer environmental education opportunities with boardwalks, view points, interpretive signage, removal of invasive plant species and revegetation.

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 LWCF grant

Project Title & Location

Lund's Gulch Creek Park Development

Department: Parks, Recreation & Cultural Arts Administration

48th Ave W and 160th St SW (MUGA)

Project Year Identified:

2009

Project Start Date:**Element:**

PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	1,000,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	1,000,000

Project Title & Location

Meadowdale Playfields Soccer Fields Renovation

Department: Parks, Recreation & Cultural Arts Administration

Meadowdale Playfields

Project Year Identified: 2009 **Project Start Date:** 01/01/2014 **Element:** PARKS & RECREATION**Description:****Project Status:** Open

Renovation of existing sand soccer fields as multipurpose athletic fields with all weather surfacing for year round play. Master planning in 2014 with first phase of construction in 2015.

Justification:

With the loss of the Lynnwood Athletic Complex, the City lacks adequate athletic fields needed to meet community demand. Meadowdale Playfields is 23 years old and in need of renovation to meet current playing standards. Improvements to this existing facility will provide multipurpose athletic fields that can be scheduled year round under all weather conditions. Projected partnership with ESD and City of Edmonds.

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:

\$25,000 2014 mid-biennium request. Potential matching funds for ESD Bond and ECO Grant Revenues. Project to be concurrent with #PK2003048A, Meadowdale Playfields Softball Fields Renovation. Partnership with ESD and City of Edmonds. Potential mitigation with ESD for loss of Lynnwood Athletic Complex.

Project Title & Location

Meadowdale Playfields Soccer Fields Renovation

Department: Parks, Recreation & Cultural Arts Administration

Meadowdale Playfields

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	100,000	0	0	0	0	0
Construction	1,000,000	0	750,000	0	250,000	0	0
Totals :	1,100,000	100,000	750,000	0	250,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	1,100,000	100,000	750,000	0	250,000	0	0
Totals :	1,100,000	100,000	750,000	0	250,000	0	0

Project Title & Location

Lynnwood Golf Course Hitting Area

Lynnwood Municipal Golf Course

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2012 **Project Start Date:** 01/01/2014 **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 to enhance level of service to park users.

Other:

\$30,000 proposed in 2014 Midbiennium Budget Request.

Project Title & Location

Lynnwood Golf Course Hitting Area

Lynnwood Municipal Golf Course

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2012 **Project Start Date:** 01/01/2014 **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	30,000	0	0	0	30,000	0	0
Totals :	30,000	0	0	0	30,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	30,000	0	0	0	30,000	0	0
Totals :	30,000	0	0	0	30,000	0	0

Project Title & Location

Lynnwood Golf Course Parking and Entry/Access

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood Municipal Golf Course

Project Year Identified: 2012 **Project Start Date:** 01/01/2015 **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 50 new parking spaces would be developed on the grassy knoll 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.

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:

Potential partnership with EdCC

Project Title & Location

Lynnwood Golf Course Parking and Entry/Access

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood Municipal Golf Course

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	50,000	0	50,000	0	0	0	0
Construction	200,000	0	200,000	0	0	0	0
Totals :	250,000	0	250,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	250,000	0	250,000	0	0	0	0
Totals :	250,000	0	250,000	0	0	0	0

Project Title & Location

Lynnwood Golf Course Concessions/Snack Bar

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood Municipal Golf Course

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 Pro Shop with 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 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:

\$200,000 2014 mid-biennium request.

Project Title & Location

Lynnwood Golf Course Concessions/Snack Bar

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood Municipal Golf Course

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	200,000	0	0	200,000	0	0	0
Totals :	200,000	0	0	200,000	0	0	0

Project Title & Location

Lynnwood Golf Course Cart Storage Building

Lynnwood Municipal Golf Course

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

Lynnwood Municipal Golf Course

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	50,000	0	0	50,000	0	0	0
Totals :	50,000	0	0	50,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	50,000	0	0	50,000	0	0	0
Totals :	50,000	0	0	50,000	0	0	0

Project Title & Location

Parks and Golf Course Operations/Maintenance Building

Lynnwood Municipal Golf Course

Department: Parks, Recreation & Cultural Arts Administration**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 for Parks and the Golf Course on golf course property along 208th Street Southwest. Project is identified in the approved 2012-2016 LMGC Business Plan.

Justification:

This project will replace the Park Shop on 60th Ave W and the Golf Course's warehouse space owned by EdCC. The new combined maintenance/operations building will eliminate the rent payments to EdCC for warehouse space, and provide a larger space that can be shared by both operations.

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

Parks and Golf Course Operations/Maintenance Building

Department: Parks, Recreation & Cultural Arts Administration

Lynnwood Municipal Golf Course

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	150,000	0	0	0	0	150,000	0
Construction	1,350,000	0	0	0	0	0	1,350,000
Totals :	1,500,000	0	0	0	0	150,000	1,350,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	1,500,000	0	0	0	0	150,000	1,350,000
Totals :	1,500,000	0	0	0	0	150,000	1,350,000

Project Title & Location

South Lynnwood Park Improvements

South Lynnwood Park

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2013 **Project Start Date:** 05/01/2015 **Element:** PARKS & RECREATION**Description:****Project Status:** Open

Replace play equipment and improve accessibility 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

Department: Parks, Recreation & Cultural Arts Administration

South Lynnwood Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Capital Development	100,000	0	0	100,000	0	0	0
Totals :	100,000	0	0	100,000	0	0	0

Project Title & Location

North Lynnwood Park Parking Expansion

North Lynnwood Park

Department: Parks, Recreation & Cultural Arts Administrat**Project Year Identified:** 2012 **Project Start Date:** 01/01/2015 **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

Department: Parks, Recreation & Cultural Arts Administration

North Lynnwood Park

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	150,000	0	0	150,000	0	0	0
Totals :	150,000	0	0	150,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	150,000	0	0	150,000	0	0	0
Totals :	150,000	0	0	150,000	0	0	0

Project Title & Location

Park Signage Program

Department: Parks, Recreation & Cultural Arts Administration**Project Year Identified:** 2012 **Project Start Date:** 01/01/2015 **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 Administration**Project Year Identified:** 2012 **Project Start Date:** 01/01/2015 **Element:** PARKS & RECREATION

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	5,000	0	0	0	5,000	0	0
Construction	40,000	0	0	0	40,000	0	0
Totals :	45,000	0	0	0	45,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	45,000	0	0	0	45,000	0	0
Totals :	45,000	0	0	0	45,000	0	0

Police Administration

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. Phase 1 of the study is complete.

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 or private public partnership for funding.

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	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	1,000,000	0	0	0	0	0	1,000,000
Totals :	1,000,000	0	0	0	0	0	1,000,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
GO Bonds	1,000,000	0	0	0	0	0	1,000,000
Capital Development	0	0	0	0	0	0	0
Totals :	1,000,000	0	0	0	0	0	1,000,000

Public Works Administration

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:

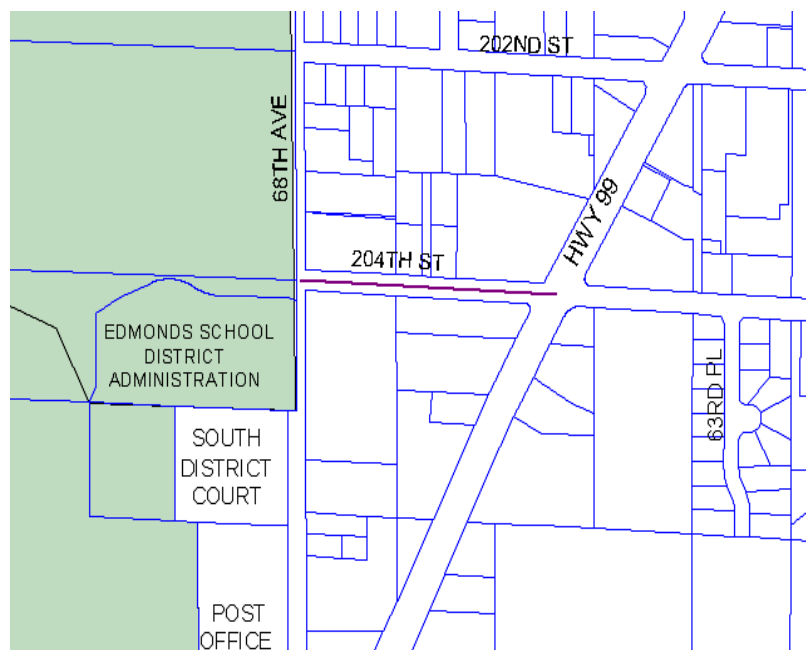
T:1, 1.3, 4, 4.2, 11. 6 Year TIP.

Level of Service:

N/A

Other:

Revised cost estimate.



Project 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	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	2,000,000	2,000,000	0	0	0	0	0
Totals :	2,000,000	2,000,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	0	0	0	0	0	0	0
Capital Development	0	0	0	0	0	0	0
Grant	2,000,000	2,000,000	0	0	0	0	0
Utility Funds	0	0	0	0	0	0	0
Totals :	2,000,000	2,000,000	0	0	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	2015	2016	2017	2018	2019	2020
Planning & Development	300,000	50,000	50,000	50,000	50,000	50,000	50,000
Construction	1,500,000	250,000	250,000	250,000	250,000	250,000	250,000
Totals :	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000
Totals :	1,800,000	300,000	300,000	300,000	300,000	300,000	300,000

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.

This project ranked # 6 for City Center transportation projects to pursue in City Council Resolution 2014-15. This project may also be part of what is also known as "Lynnwood Link Light Rail Mitigations" which ranked # 1 for City Center transit projects.

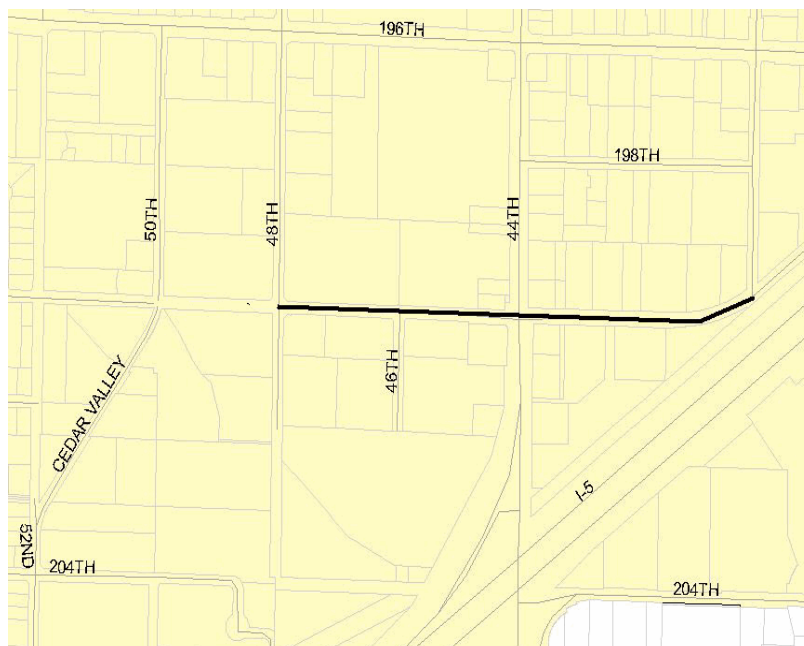
Level of Service:

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

Other:

Funding will be provided by an LID, grants, and future Stormwater Utility Funds.

This project is part of an integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Vision 2040.



Project Title & Location

Department: Public Works Administration

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

Project Year Identified:

2005

Project Start Date:

Element:

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2,800,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	2,800,000

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:

The City has partnered with Snohomish County to design the solution. Design is currently underway, with construction planned for 2015-2016.

Level of Service:**Other:**

Project to be funded out of Fund 441/419 Bond Sale.
Revised cost estimate and schedule.



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	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	2,000,000	2,000,000	0	0	0	0	0
Totals :	2,000,000	2,000,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Bond Revenue	2,000,000	2,000,000	0	0	0	0	0
Utility Funds	0	0	0	0	0	0	0
Totals :	2,000,000	2,000,000	0	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Construction	438,700	68,500	71,200	74,000	75,000	75,000	75,000
Totals :	438,700	68,500	71,200	74,000	75,000	75,000	75,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	438,700	68,500	71,200	74,000	75,000	75,000	75,000
Totals :	438,700	68,500	71,200	74,000	75,000	75,000	75,000

Project Title & Location

City Center: Transit: Lynnwood Link LRT

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

2006

Project Start Date:**Element:**

STREETS

Description:**Project Status:** Open

This project is to analyze multi-modal connectivity generally along SR525 (196th Street SW) serving the Lynnwood City Center and the terminus station for the Sound Transit Lynnwood Link. The potential destinations for multi-modal connectivity include (from west to east): the Edmonds ferry station, Edmonds Community College, CT Swift service on Highway 99, Sound Transit Lynnwood Link Transit Center, Sound Transit Lynnwood Link City Center Station, and Alderwood mall area. This project provides a potential partnership opportunity with Community Transit's long range plans for SWIFT service along this route. The multi-modal connectivity analysis also supports the City's project to widen 196th Street with BRT lanes and the opening of LRT by Sound Transit.

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

City Center: Transit: Lynnwood Link LRT

Department: Public Works Administration**Project Year Identified:** 2006 **Project Start Date:** **Element:** STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	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	2015	2016	2017	2018	2019	2020
Interlocal Agreement	0	0	0	0	0	0	0
Program Development	100,000	0	0	100,000	0	0	0
Totals :	100,000	0	0	100,000	0	0	0

Project Title & Location

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

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

1998

Project Start Date:**Element:**

STREETS

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.

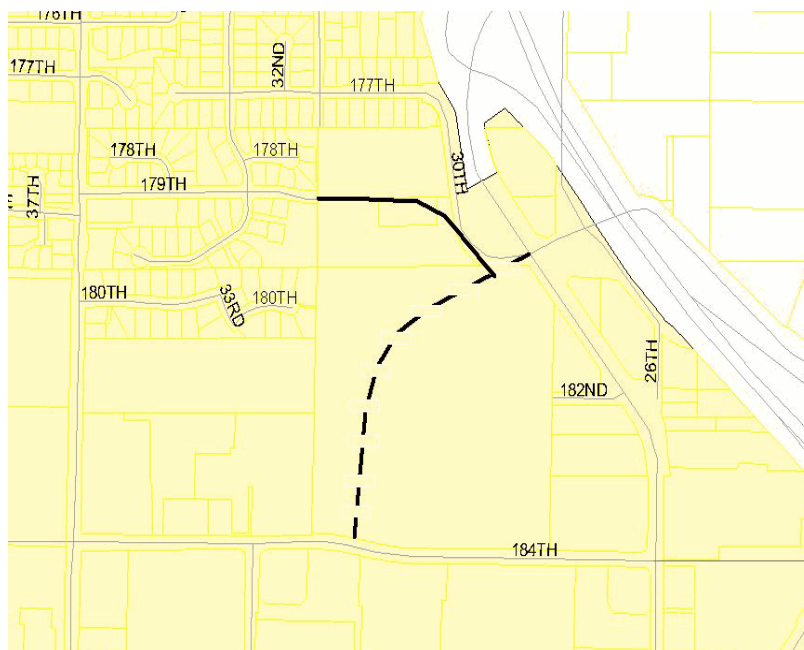
Level of Service:

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 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	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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 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 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	2015	2016	2017	2018	2019	2020
Planning & Development	800,000	800,000	0	0	0	0	0
Construction	6,100,000	6,100,000	0	0	0	0	0
Totals :	6,900,000	6,900,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	6,900,000	6,900,000	0	0	0	0	0
Totals :	6,900,000	6,900,000	0	0	0	0	0

Project Title & Location

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

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

2002

Project Start Date:**Element:**

STREETS

Description:**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

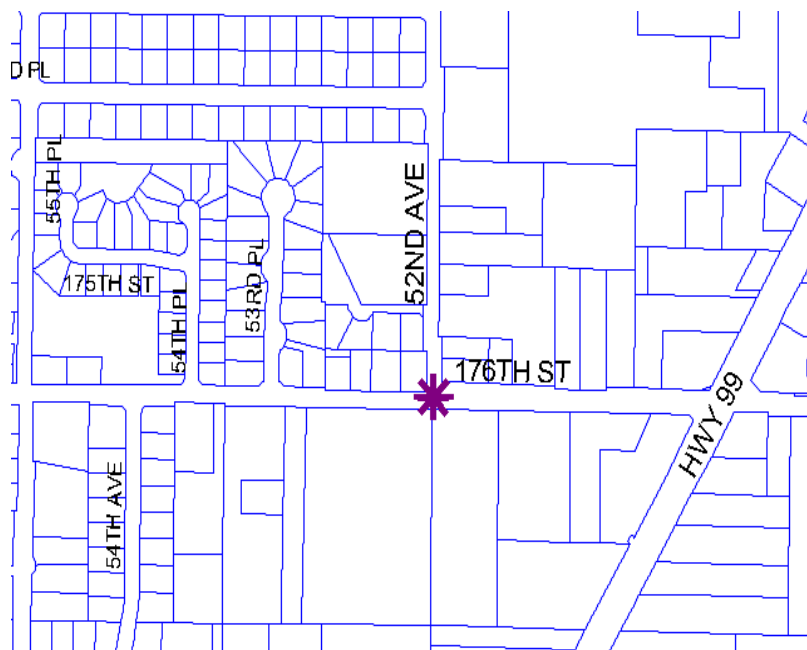
Level of Service:

n/a

Other:

Anticipated funding to be from grants and local match.

Revised estimate and schedule.



Project Title & Location

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

Department:

Public Works Administration

Project Year Identified:

2002

Project Start Date:**Element:**

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	45,000	0	0	0	45,000	0	0
Construction	462,000	0	0	0	0	462,000	0
Totals :	507,000	0	0	0	45,000	462,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	101,000	0	0	0	9,000	92,000	0
Grant	406,000	0	0	0	36,000	370,000	0
Totals :	507,000	0	0	0	45,000	462,000	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.

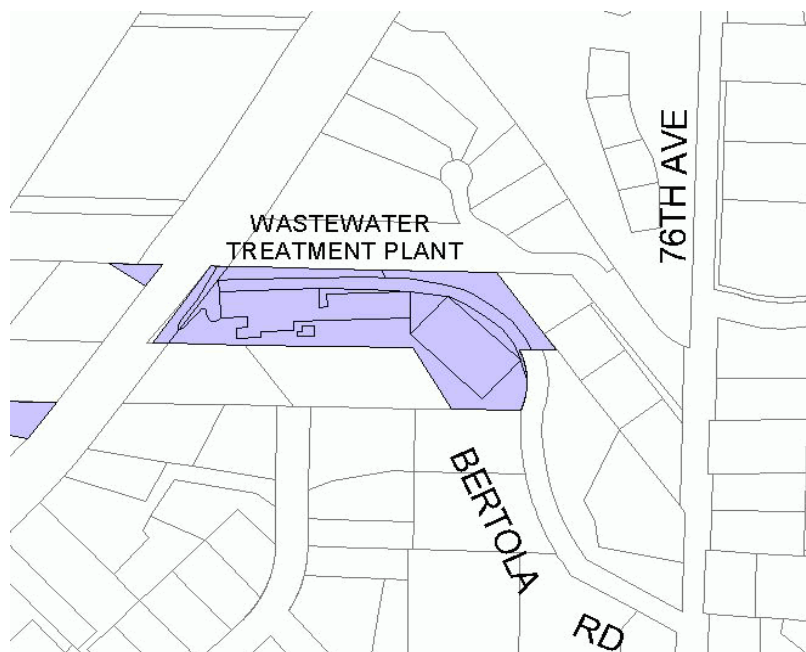
We have On-Call agreements with RH2 & BHC to help with small to medium sized projects.

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	2015	2016	2017	2018	2019	2020
Estimated Costs	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals :	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals :	600,000	100,000	100,000	100,000	100,000	100,000	100,000

Project Title & Location

WWTP: Headworks Scrubber

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

2008

Project Start Date:**Element:**

SEWER

Description:

Replace headworks scrubbers at Wastewater Treatment Plant.

Project Status: Open**Justification:**

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

Support:

Consultants are currently evaluating this now.

Level of Service:**Other:**

Revised Cost Estimate.



Project Title & Location

WWTP: Headworks Scrubber

Department: Public Works Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	326,000	326,000	0	0	0	0	0
Totals :	326,000	326,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	326,000	326,000	0	0	0	0	0
Totals :	326,000	326,000	0	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Miscellaneous	775,000	0	175,000	200,000	200,000	200,000	0
Totals :	775,000	0	175,000	200,000	200,000	200,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	775,000	0	175,000	200,000	200,000	200,000	0
Totals :	775,000	0	175,000	200,000	200,000	200,000	0

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 safer pedestrian access across a major State highway and enhance citywide pedestrian mobility.

Include: EVP, Full Controller - TSP/Adaptive, PTZ, Dilemma Zone Adv. Video Detection, APS Push Buttons, UPS, N.Y.S. for NBxSB motorized, marked E-W crosswalk.

Support:

Comprehensive Plan and Six Year TIP

Level of Service:

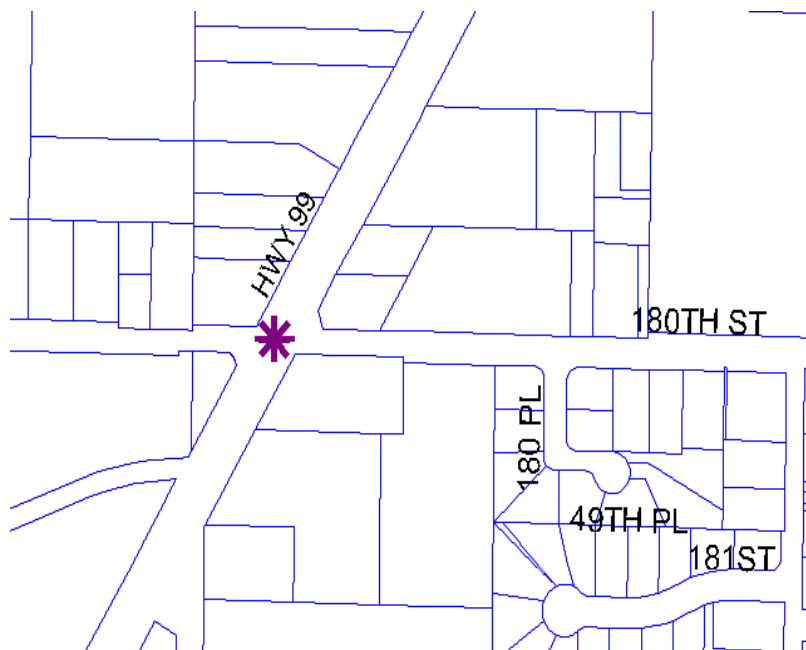
n/a

Other:

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

Revised estimate and schedule.

We are operating Transit Signal Priority and will be running adaptive signal control along Hwy 99. This pedestrian signal at 180th st should support TSP and Adaptive Signal Control as a member of the interconnected system. Fiber conduit is already in place.



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	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Grant	587,000	0	0	69,000	518,000	0	0
Totals :	587,000	0	0	69,000	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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	460,000	0	0	0	460,000	0	0
Totals :	460,000	0	0	0	460,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	460,000	0	0	0	460,000	0	0
Totals :	460,000	0	0	0	460,000	0	0

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:

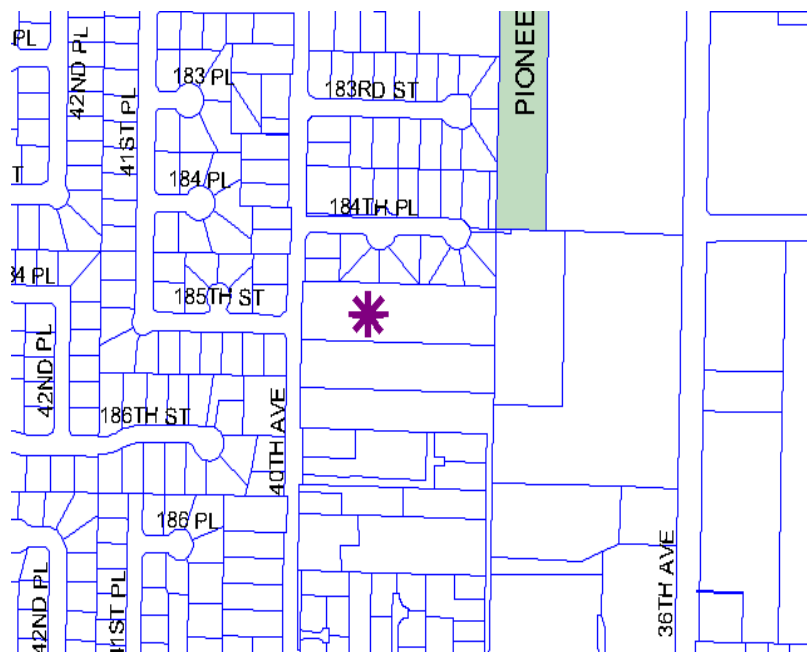
2005 Water Comprehensive Plan

Level of Service:

n/a

Other:

Tanks were inspected for 2012 Comp Plan and no painting was required. However, Harry Dahm has 2 projects to do some improvements to the tanks that may require them to be repainted.



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	2015	2016	2017	2018	2019	2020
Construction	490,000	0	0	0	490,000	0	0
Totals :	490,000	0	0	0	490,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	490,000	0	0	0	490,000	0	0
Totals :	490,000	0	0	0	490,000	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	600,000	600,000	0	0	0	0	0
Land Acquisitions	1,200,000	0	1,200,000	0	0	0	0
Construction	8,600,000	0	0	8,600,000	0	0	0
Totals :	10,400,000	600,000	1,200,000	8,600,000	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	6,500,000	500,000	1,000,000	5,000,000	0	0	0
Estimated Revenues	3,800,000	0	200,000	3,600,000	0	0	0
Utility Funds	100,000	100,000	0	0	0	0	0
Totals :	10,400,000	600,000	1,200,000	8,600,000	0	0	0

Project Title & Location

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

Department: Public Works Administration**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 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	2015	2016	2017	2018	2019	2020
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	2,000,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	2,000,000

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 is needed to keep projected City Center traffic 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:

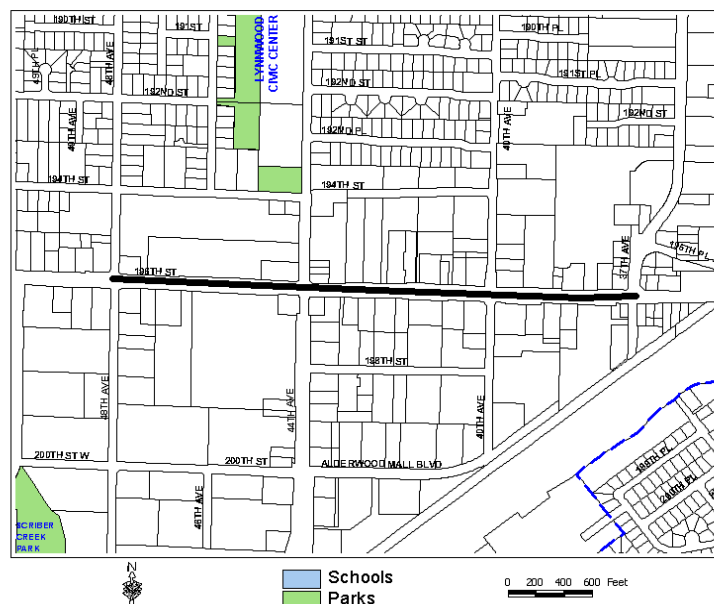
This project will be necessary to shorten traffic delays caused by future growth, especially in the City Center area.

Other:

Design is funded through a federal grant & local match.

Likely funding sources for ROW and Construction include an LID, grants, and Stormwater Utility Fund.

This project is part of the integrated package of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Center designation in Vision 2040.



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

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

Project Year Identified:

2003

Project Start Date:**Element:**

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	2,000,000	1,000,000	1,000,000	0	0	0	0
Land Acquisitions	3,800,000	0	0	3,800,000	0	0	0
Construction	12,200,000	0	0	0	12,200,000	0	0
Totals :	18,000,000	1,000,000	1,000,000	3,800,000	12,200,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	12,730,000	865,000	865,000	3,000,000	8,000,000	0	0
Local Improvement Districts	0	0	0	0	0	0	0
Estimated Revenues	500,000	0	0	500,000	0	0	0
Utility Funds	4,770,000	135,000	135,000	300,000	4,200,000	0	0
Totals :	18,000,000	1,000,000	1,000,000	3,800,000	12,200,000	0	0

Project Title & Location

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

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

2003

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

Widen 200th St SW.

Project Status: Open**Justification:**

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

Support:

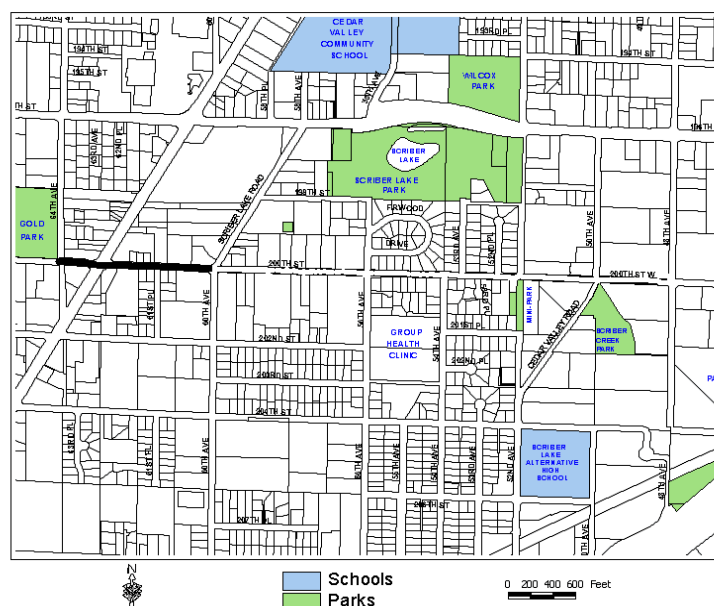
Comprehensive Plan and City Center Sub-Area Plan

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 Title & Location

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

Department: Public Works Administration

Project Year Identified:

2003

Project Start Date:

Element:

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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	500,000

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:

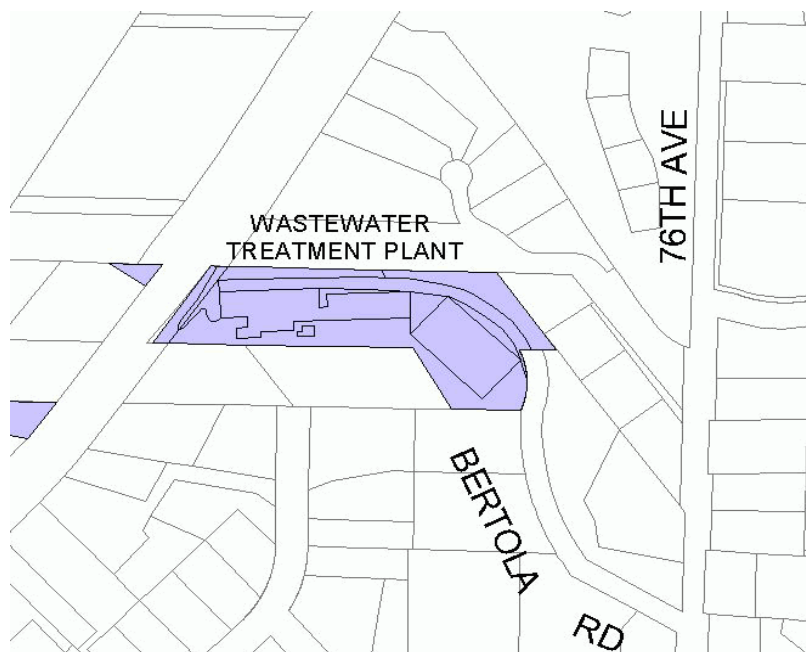
Comp Plan W - 10

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	2015	2016	2017	2018	2019	2020
Planning & Development	300,000	300,000	0	0	0	0	0
Construction	1,000,000	1,000,000	0	0	0	0	0
Totals :	1,300,000	1,300,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	1,300,000	1,300,000	0	0	0	0	0
Totals :	1,300,000	1,300,000	0	0	0	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.

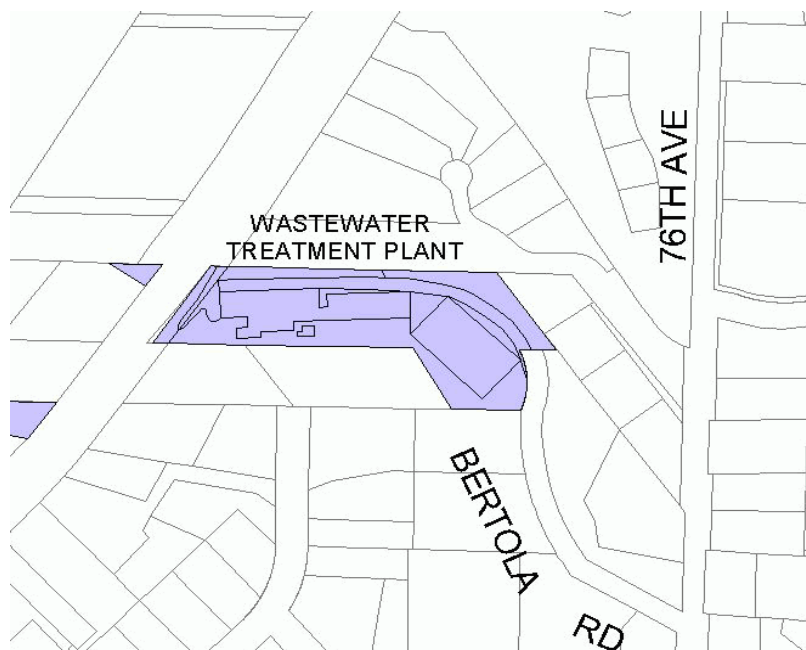
Support:**Level of Service:**

N/A

Other:

Funding will come from the Utility Fund.

Revised cost estimate and schedule.



Project 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	2015	2016	2017	2018	2019	2020
Planning & Development	260,000	260,000	0	0	0	0	0
Construction	1,544,000	1,544,000	0	0	0	0	0
Totals :	1,804,000	1,804,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	1,804,000	1,804,000	0	0	0	0	0
Totals :	1,804,000	1,804,000	0	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Construction	2,758,000	426,000	439,000	452,000	466,000	480,000	495,000
Totals :	3,358,000	526,000	539,000	552,000	566,000	580,000	595,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	3,358,000	526,000	539,000	552,000	566,000	580,000	595,000
Totals :	3,358,000	526,000	539,000	552,000	566,000	580,000	595,000

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.

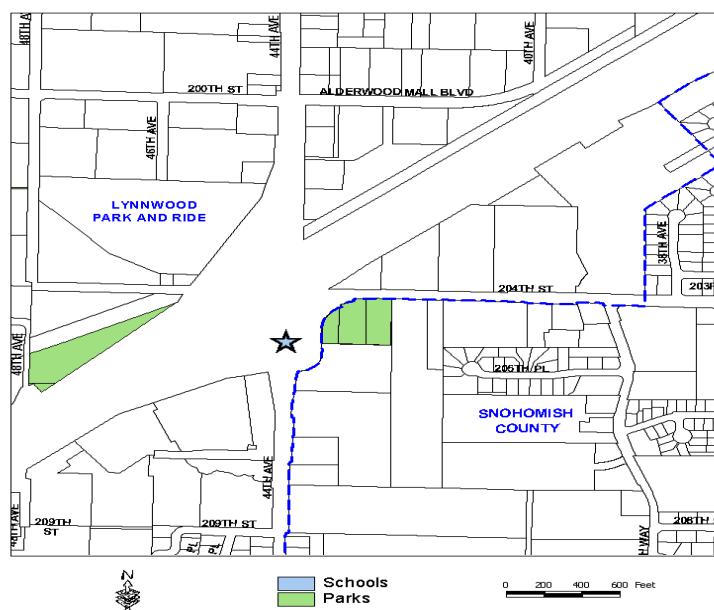
Justification:

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 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	2015	2016	2017	2018	2019	2020
Planning & Development	4,500,000	0	0	0	0	0	4,500,000
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	0	4,500,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	4,500,000	0	0	0	0	0	4,500,000
Totals :	4,500,000	0	0	0	0	0	4,500,000

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" watermain 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	2015	2016	2017	2018	2019	2020
Planning & Development	1,000,000	200,000	200,000	200,000	200,000	200,000	0
Construction	4,662,000	877,000	904,000	932,000	960,000	989,000	0
Totals :	5,662,000	1,077,000	1,104,000	1,132,000	1,160,000	1,189,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	5,662,000	1,077,000	1,104,000	1,132,000	1,160,000	1,189,000	0
Totals :	5,662,000	1,077,000	1,104,000	1,132,000	1,160,000	1,189,000	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 pedestrian way on at least one side of every road in the City.

Justification:

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

Support:

T: 8, 8.2, 8.8, 8.9 (relating to non-motorized transportation). Specifically, transportation facility 8.9 calls for establishing a sidewalk construction program for completing key missing sidewalk segments. 6-Year TIP.

Level of Service:

n/a

Other:

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	2015	2016	2017	2018	2019	2020
Planning & Development	375,000	75,000	75,000	75,000	75,000	75,000	0
Land Acquisitions	190,000	38,000	38,000	38,000	38,000	38,000	0
Construction	1,310,000	262,000	262,000	262,000	262,000	262,000	0
Totals :	1,875,000	375,000	375,000	375,000	375,000	375,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	1,875,000	375,000	375,000	375,000	375,000	375,000	0
Totals :	1,875,000	375,000	375,000	375,000	375,000	375,000	0

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 deterioration in the condition of the street surface.

Project is ongoing.

Project Title & Location

Overlay Program

Department: Public Works Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
Totals :	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Arterial Street Fund	0	0	0	0	0	0	0
Capital Development	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0
Totals :	17,500,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	0

Project Title & Location

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

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

1999

Project Start Date:**Element:**

STREETS

Description:**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.

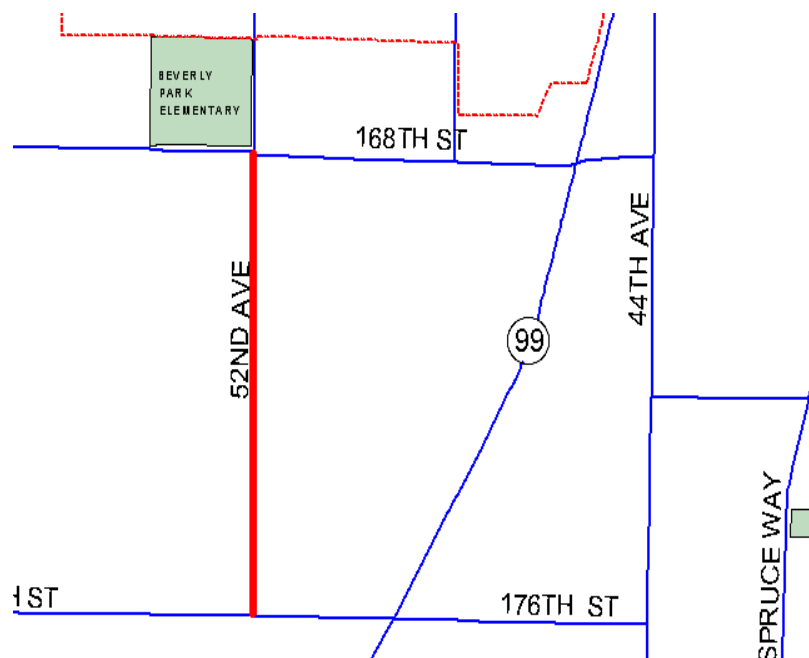
Support:**Level of Service:**

n/a

Other:

This project will require grant and local funding.

Revised estimate and schedule.



Project Title & Location

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

Department: Public Works Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	236,000	0	0	0	236,000	0	0
Land Acquisitions	176,000	0	0	0	0	176,000	0
Construction	2,537,000	0	0	0	0	0	2,537,000
Totals :	2,949,000	0	0	0	236,000	176,000	2,537,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	589,000	0	0	0	47,000	35,000	507,000
Grant	2,360,000	0	0	0	189,000	141,000	2,030,000
Totals :	2,949,000	0	0	0	236,000	176,000	2,537,000

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	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	20,000	20,000	20,000	20,000	20,000
Construction	400,000	0	80,000	80,000	80,000	80,000	80,000
Totals :	500,000	0	100,000	100,000	100,000	100,000	100,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	500,000	0	100,000	100,000	100,000	100,000	100,000
Totals :	500,000	0	100,000	100,000	100,000	100,000	100,000

Project Title & Location

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

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

2006

Project Start Date:**Element:**

STREETS

Description:

Repair existing sidewalks

Project Status: Open**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

City-Wide Sidewalk and Walkway Program - Operations and Maintenance

Department:

Public Works Administration

Project Year Identified:

2006

Project Start Date:

Element:

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals :	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	600,000	100,000	100,000	100,000	100,000	100,000	100,000
Totals :	600,000	100,000	100,000	100,000	100,000	100,000	100,000

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	2015	2016	2017	2018	2019	2020
Planning & Development	750,000	750,000	0	0	0	0	0
Construction	5,202,000	5,202,000	0	0	0	0	0
Totals :	5,952,000	5,952,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	5,952,000	5,952,000	0	0	0	0	0
Totals :	5,952,000	5,952,000	0	0	0	0	0

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.

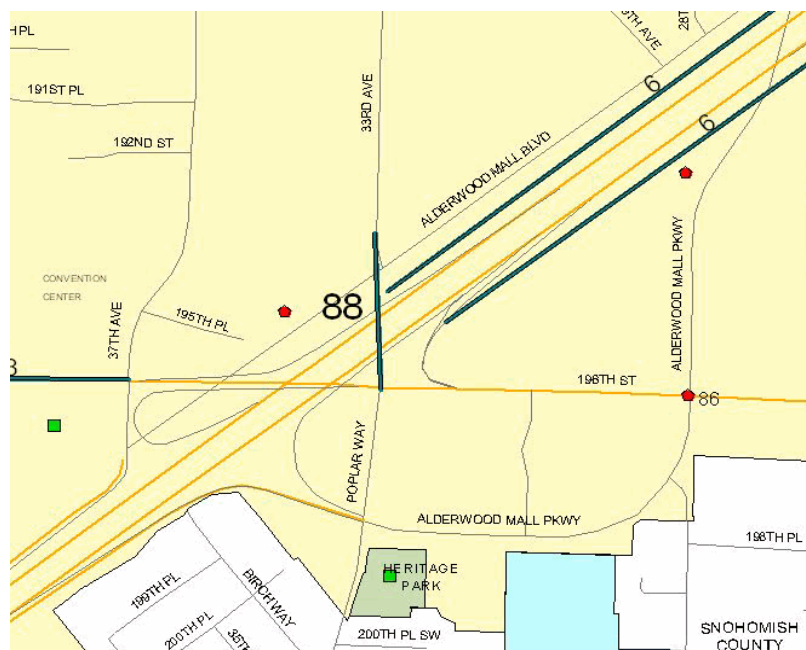
This project ranked number #4 for City Center transportation projects to pursue in City Council Resolution 2014-15.

Level of Service:

N/A

Other:

Project has secured \$3.2M in grants for design and \$3.05M for right of way. The remainder of the design and right of way costs require local match funds. They will be paid from fund 324/325, fund 411, TrIF and TBD.



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	2015	2016	2017	2018	2019	2020
Planning & Development	1,348,000	1,348,000	0	0	0	0	0
Land Acquisitions	3,530,000	0	3,530,000	0	0	0	0
Construction	25,535,800	0	0	12,767,900	12,767,900	0	0
Totals :	30,413,800	1,348,000	3,530,000	12,767,900	12,767,900	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	26,321,600	1,183,000	3,050,000	11,044,300	11,044,300	0	0
Interlocal Agreement	0	0	0	0	0	0	0
Program Development	4,092,200	165,000	480,000	1,723,600	1,723,600	0	0
Utility Funds	0	0	0	0	0	0	0
Totals :	30,413,800	1,348,000	3,530,000	12,767,900	12,767,900	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.

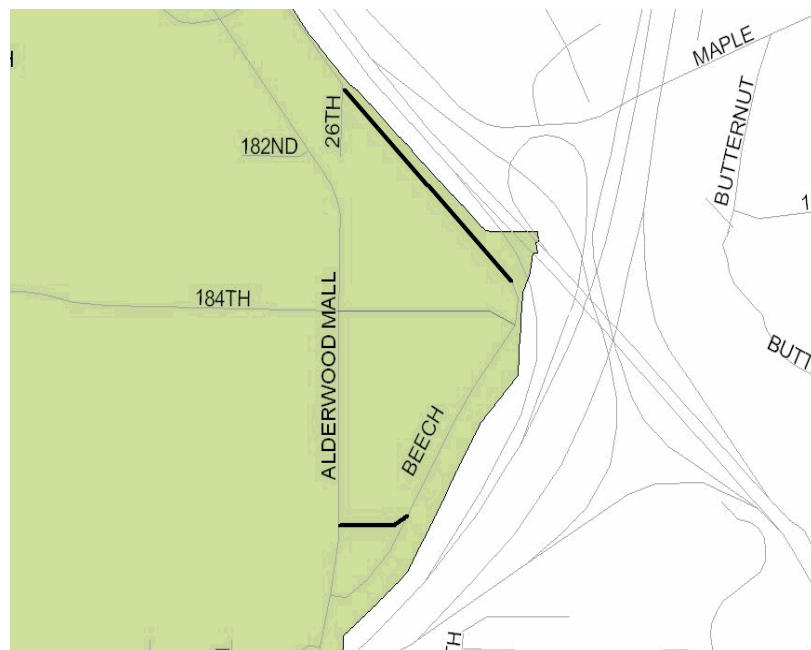
Support:**Level of Service:**

N/A

Other:

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

Revised estimate and schedule.



Project Title & Location

Beech Road Extension

Department: Public Works Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	3,440,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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

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.

This project ranked # 3 for City Center transportation projects to pursue in City Council Resolution 2014-15.

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	2015	2016	2017	2018	2019	2020
Planning & Development	5,450,000	150,000	0	0	0	5,300,000	0
Land Acquisitions	10,800,000	0	0	0	0	0	10,800,000
Construction	0	0	0	0	0	0	0
Totals :	16,250,000	150,000	0	0	0	5,300,000	10,800,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	150,000	150,000	0	0	0	0	0
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 :	16,250,000	150,000	0	0	0	5,300,000	10,800,000

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	2015	2016	2017	2018	2019	2020
Construction	200,000	0	50,000	50,000	50,000	50,000	0
Totals :	200,000	0	50,000	50,000	50,000	50,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	200,000	0	50,000	50,000	50,000	50,000	0
Totals :	200,000	0	50,000	50,000	50,000	50,000	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 of transportation improvements needed to support the development of the City Center to the urban densities envisioned for the Urban Centers designated in the PSRC's Vision 2040.

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

Support:

This project will provide access and internal circulation to the City Center area. It will also provide for and encourage the pedestrian traffic desired in the City Center.

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

This project ranked # 1 for City Center transportation projects to pursue in City Council Resolution 2014-15.

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	2015	2016	2017	2018	2019	2020
Planning & Development	3,300,000	0	0	0	3,300,000	0	0
Land Acquisitions	7,800,000	0	0	0	0	7,800,000	0
Land Acquisitions	0	0	0	0	0	0	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	8,500,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	8,500,000

Intersection Improvements: 28th Ave W and Alderwood Mall Blvd

STREETS

Contribution by Alderwood Mall and possible grant funding.

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

Intersection Improvements: 28th Ave W and Alderwood Mall Blvd

Project Year Identified:

2008

Project Start Date:**Element:**

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	0	0	0	0	0	100,000
Land Acquisitions	246,000	0	0	0	0	0	246,000
Construction	1,118,000	0	0	0	0	0	1,118,000
Totals :	1,464,000	0	0	0	0	0	1,464,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	732,000	0	0	0	0	0	732,000
Grant	732,000	0	0	0	0	0	732,000
Totals :	1,464,000	0	0	0	0	0	1,464,000

Project Title & Location

Intersection Improvements: Sears and Alderwood Mall Parkway

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

2008

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

Construct a south to west right turn pocket.

Project Status: Open**Justification:**

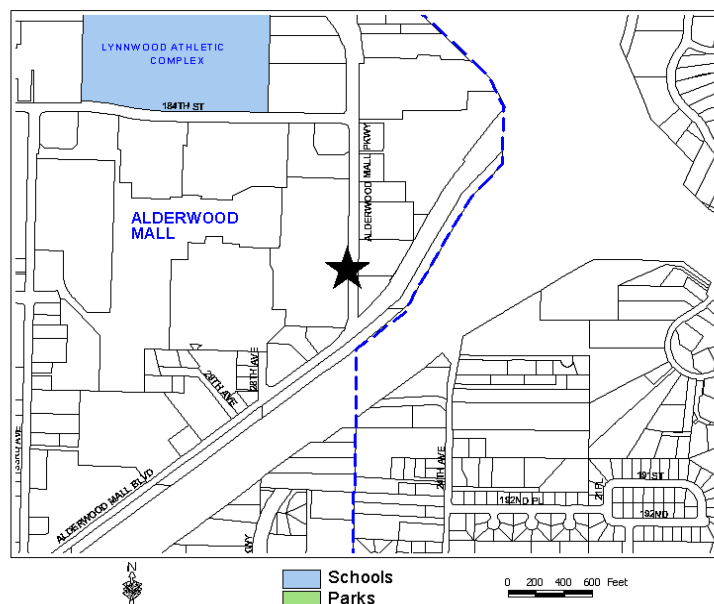
This project was one of the mitigated projects identified for phase IV of the Alderwood Mall expansion.

Support:

SEPA Mitigated Determination of Nonsignificance for Alderwood Mall Expansion.

Level of Service:**Other:**

Contribution by Alderwood Mall.



Project Title & Location

Intersection Improvements: Sears and Alderwood Mall Parkway

Department:

Public Works Administration

Project Year Identified:

2008

Project Start Date:**Element:**

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	68,000	0	0	0	68,000	0	0
Land Acquisitions	487,000	0	0	0	0	487,000	0
Construction	822,000	0	0	0	0	0	822,000
Totals :	1,377,000	0	0	0	68,000	487,000	822,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	1,377,000	0	0	0	68,000	487,000	822,000
Totals :	1,377,000	0	0	0	68,000	487,000	822,000

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).

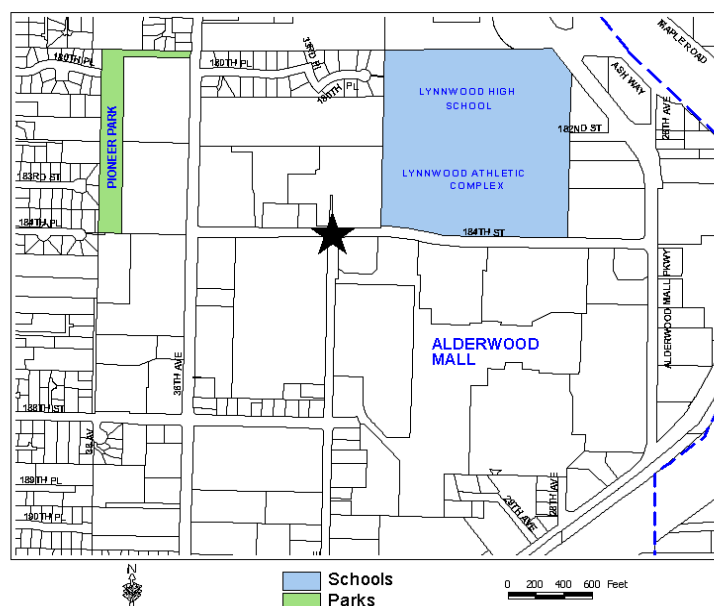
Justification:

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 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	2015	2016	2017	2018	2019	2020
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	5,005,000
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
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	5,005,000

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.

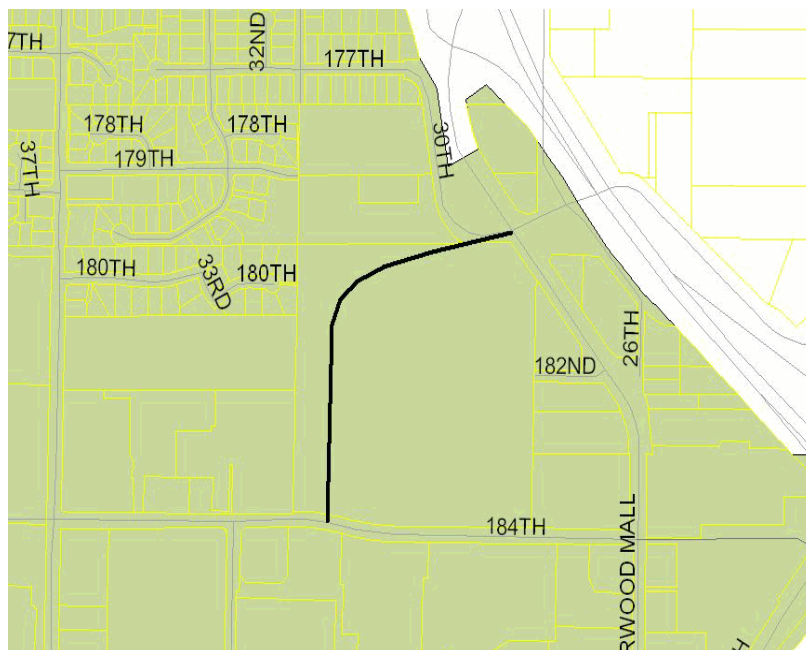
This project is be funded by a combination of local funds and grants.

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 Lynnwood Place Development.

Level of Service:**Other:**

The project is fully funded & under construction.



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	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	4,000,000	4,000,000	0	0	0	0	0
Totals :	4,000,000	4,000,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	2,530,000	2,530,000	0	0	0	0	0
Grant	1,000,000	1,000,000	0	0	0	0	0
Private Pay	0	0	0	0	0	0	0
Estimated Revenues	470,000	470,000	0	0	0	0	0
Totals :	4,000,000	4,000,000	0	0	0	0	0

Project Title & Location

Scriber Creek Culvert Replacement 191st St SW - Storm Water

Department: Public Works Administration**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

Scriber Creek Culvert Replacement 191st St SW - Storm Water

Department:

Public Works Administration

Project Year Identified:

2009

Project Start Date:**Element:**

STORMWATER

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Utility Funds	570,000	0	570,000	0	0	0	0
Totals :	570,000	0	570,000	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	670,000	0	670,000	0	0	0	0
Construction	0	0	0	0	0	0	0
Totals :	670,000	0	670,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	670,000	0	670,000	0	0	0	0
Totals :	670,000	0	670,000	0	0	0	0

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	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
Utility Funds	670,000	0	670,000	0	0	0	0
Totals :	670,000	0	670,000	0	0	0	0

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" corrugated 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	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	510,000	0	510,000	0	0	0	0
Totals :	510,000	0	510,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	510,000	0	510,000	0	0	0	0
Totals :	510,000	0	510,000	0	0	0	0

Project Title & Location

Alum Treatment Scriber Lake

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

2009

Project Start Date:**Element:**

STORMWATER

Description:**Project Status:** Open

Treat Scriber Lake with Alum in order to control internal phosphorus and algae blooms.

Justification:

Study and sampling began in 2011, to determine appropriate solution. Treatment to begin in 2015, and continue for 5 years annually.

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
Alum Treatment Scriber Lake

Department: Public Works Administration

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

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	205,000	50,000	50,000	35,000	35,000	35,000	0
Totals :	205,000	50,000	50,000	35,000	35,000	35,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	205,000	50,000	50,000	35,000	35,000	35,000	0
Totals :	205,000	50,000	50,000	35,000	35,000	35,000	0

Project Title & Location

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin

Department: Public Works Administration**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

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin

Department: Public Works Administration**Project Year Identified:** 2009 **Project Start Date:** **Element:** STORMWATER

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
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	2015	2016	2017	2018	2019	2020
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 Title & Location

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

Department: Public Works Administration**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

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

Department: Public Works Administration**Project Year Identified:** 2009 **Project Start Date:** **Element:** STORMWATER

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	81,000	81,000	0	0	0	0	0
Totals :	81,000	81,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	81,000	81,000	0	0	0	0	0
Totals :	81,000	81,000	0	0	0	0	0

Project Title & Location

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

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

2009

Project Start Date:**Element:**

STORMWATER

Description:**Project Status:** Open

Installation of a street edge bioswale or parking lot treatment system to improve water quality.

Justification:**Support:**

Sedimentation and air pollution 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

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

Department: Public Works Administration**Project Year Identified:** 2009 **Project Start Date:** **Element:** STORMWATER

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	47,200	0	47,200	0	0	0	0
Totals :	47,200	0	47,200	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	47,200	0	47,200	0	0	0	0
Totals :	47,200	0	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	2015	2016	2017	2018	2019	2020
Planning & Development	27,000	0	0	0	27,000	0	0
Construction	114,000	0	0	0	114,000	0	0
Totals :	141,000	0	0	0	141,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	141,000	0	0	0	141,000	0	0
Totals :	141,000	0	0	0	141,000	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	70,000	70,000	0	0	0	0	0
Construction	812,000	812,000	0	0	0	0	0
Totals :	882,000	882,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	882,000	882,000	0	0	0	0	0
Totals :	882,000	882,000	0	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Construction	240,000	240,000	0	0	0	0	0
Totals :	240,000	240,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	240,000	240,000	0	0	0	0	0
Totals :	240,000	240,000	0	0	0	0	0

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	2015	2016	2017	2018	2019	2020
Planning & Development	100,000	100,000	0	0	0	0	0
Construction	1,340,000	0	1,340,000	0	0	0	0
Totals :	1,440,000	100,000	1,340,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	0	0	0	0	0	0	0
Utility Funds	1,440,000	100,000	1,340,000	0	0	0	0
Totals :	1,440,000	100,000	1,340,000	0	0	0	0

Project Title & Location

Lift Station No. 4 Relocation

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

2010

Project Start Date:**Element:**

SEWER

Description:

Rebuild/relocate Lift Station No. 4 because it is nearing capacity.

Project Status:

Open

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	2015	2016	2017	2018	2019	2020
Planning & Development	400,000	400,000	0	0	0	0	0
Construction	1,176,000	1,176,000	0	0	0	0	0
Totals :	1,576,000	1,576,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Estimated Revenues	510,600	510,600	0	0	0	0	0
Utility Funds	1,065,400	1,065,400	0	0	0	0	0
Totals :	1,576,000	1,576,000	0	0	0	0	0

Project Title & Location

General Repairs and Capital Maintenance of All Municipal Buildings

Department: Public Works Administration**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

General Repairs and Capital Maintenance of All Municipal Buildings

Department: Public Works Administration

Project Year Identified: 2010 Project Start Date: Element: BUILDINGS & PROPERTIES

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Construction	1,500,000	300,000	300,000	300,000	300,000	300,000	0
Totals :	1,500,000	300,000	300,000	300,000	300,000	300,000	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Real Estate Excise Tax 1	1,500,000	300,000	300,000	300,000	300,000	300,000	0
Totals :	1,500,000	300,000	300,000	300,000	300,000	300,000	0

Project Title & Location

SR-99/SR-524 Safety Improvements

Department: Public Works Administration**Project Year Identified:** 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS**Description:****Project Status:** Open

Installation of bus rapid transit lane markings (SR99 only).

Replacement of thermoplastic intersection pavement markings with MMA (both corridors). MMA is much more durable than thermoplastic and has been known to last six or more years without any maintenance.

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

Project Title & Location

SR-99/SR-524 Safety Improvements

Department: Public Works Administration

Project Year Identified: 2013 Project Start Date: 09/01/2013 Element: STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	396,000	396,000	0	0	0	0	0
Construction	535,000	0	535,000	0	0	0	0
Totals :	931,000	396,000	535,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	931,000	396,000	535,000	0	0	0	0
Totals :	931,000	396,000	535,000	0	0	0	0

Project Title & Location

176th St Rd Diet Channelization 52nd to 44th Ave W

Department: Public Works Administration**Project Year Identified:** 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS**Description:****Project Status:** Open

The project will restripe 176th Street SW from four lanes to three lanes (two through lanes and one center turn lane) with bicycle lanes between 52nd Ave W and 44th Ave W.

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

Project Title & Location

176th St Rd Diet Channelization 52nd to 44th Ave W

Department: Public Works Administration**Project Year Identified:** 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	71,000	71,000	0	0	0	0	0
Totals :	71,000	71,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	71,000	71,000	0	0	0	0	0
Totals :	71,000	71,000	0	0	0	0	0

Project Title & Location

SR99 and SR524 Real Time Adaptive Signal Control

Department: Public Works Administration**Project Year Identified:** 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS**Description:****Project Status:** Open

Implement real time adaptive traffic signal control along SR99 and SR524 (196th Street SW). The upgrade will allow the traffic signals to continuously adjust themselves automatically, depending on the arrival patterns of vehicles at the intersection. Adaptive control has been found to reduce travel times by as much as 20%.

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

Project Title & Location

SR99 and SR524 Real Time Adaptive Signal Control

Department:

Public Works Administration

Project Year Identified:

2013

Project Start Date:

09/01/2013

Element:

STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	432,500	432,500	0	0	0	0	0
Totals :	432,500	432,500	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	432,500	432,500	0	0	0	0	0
Totals :	432,500	432,500	0	0	0	0	0

Project Title & Location
Citywide Safety Improvements

Department: Public Works Administration

Project Year Identified: 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS

Description:

Project Status: Open

This project is to implement various safety improvements including:

1. Flashing yellow arrow traffic signal heads
2. Permanently mounted radar speed signs.
3. Pedestrian countdown traffic signal heads.

Justification:

Support:

Level of Service:

Other:

Project Title & Location
Citywide Safety Improvements

Department: Public Works Administration

Project Year Identified: 2013 **Project Start Date:** 09/01/2013 **Element:** STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	265,000	150,000	115,000	0	0	0	0
Totals :	265,000	150,000	115,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	265,000	150,000	115,000	0	0	0	0
Totals :	265,000	150,000	115,000	0	0	0	0

Project Title & Location

Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake

Department: Public Works Administration**Project Year Identified:** 2012 **Project Start Date:** 09/10/2013 **Element:** STORMWATER**Description:****Project Status:** Open

This project will develop a stormwater basin management plan to identify a series of projects, and an associated implementation order, that will help alleviate recurring flooding problems in the basin between SR-99 and Scriber lake. The project is planned in two phases; development of a project charter, and performance of the flood reduction study.

Justification:

Improved public safety & welfare, and mitigation of localized flooding problems, stream bank erosion, and degradation of water quality.

Support:

This section of Scriber Creek has experienced recurring flood problems due to urbanization and development over time. Scriber Creek repeatedly overtops public streets and causes flooding on adjacent properties. This flooding is due to degradation of the stream corridor, and inadequate stream channel & culvert capacities during peak runoff periods.

Level of Service:**Other:**

Project Title & Location

Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake

Department: Public Works Administration**Project Year Identified:** 2012 **Project Start Date:** 09/10/2013 **Element:** STORMWATER

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	280,000	280,000	0	0	0	0	0
Planning & Development	0	0	0	0	0	0	0
Totals :	280,000	280,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Utility Funds	280,000	280,000	0	0	0	0	0
Totals :	280,000	280,000	0	0	0	0	0

Project Title & Location

Lynnwood Recreation Center North Parking Lot Expansion

Department: Public Works Administration**Project Year Identified:** 2012 **Project Start Date:** 05/01/2013 **Element:** BUILDINGS & PROPERTIES**Description:****Project Status:** Open

Design & Build an approximately 30-stall parking lot on vacant land north and west of the Lynnwood Recreation Center

Justification:

This parking lot expansion would provide overflow parking during peak use hours at the Lynnwood Recreation Center

Support:

Lynnwood Civic Center Master Plan

Level of Service:**Other:**

Project Title & Location

Lynnwood Recreation Center North Parking Lot Expansion

Department:

Public Works Administration

Project Year Identified:

2012

Project Start Date:

05/01/2013

Element:

BUILDINGS & PROPERTIES

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	0	0	0	0	0	0	0
Construction	185,000	185,000	0	0	0	0	0
Totals :	185,000	185,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
General Fund	185,000	185,000	0	0	0	0	0
Totals :	185,000	185,000	0	0	0	0	0

Project Title & Location

Bike Link

Department: Public Works Administration**Project Year Identified:** 2014 **Project Start Date:** 01/01/2015 **Element:****Description:****Project Status:** Open

Establish a regional bicycle network by: 1) completing various missing links of the community's bicycle network; 2) installing bicycle emphasis and wayfinding signs; 3) install bicycle parking at key destinations; and 4) conducting public education and outreach about bicycle safety, benefits, maps and routes.

Justification:

The project will serve to improve access to safer cycling by all community residents, increase ridership, and generally improve the health of community members upon completion of the regional bicycle network.

Support:

Comprehensive Plan

Level of Service:**Other:**

The project is funded by a \$1.9M grant received by Verdant Health Commission.

Project Title & Location

Bike Link

Department: Public Works Administration

Project Year Identified: 2014 Project Start Date: 01/01/2015 Element:

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	570,000	300,000	170,000	50,000	50,000	0	0
Land Acquisitions	0	0	0	0	0	0	0
Construction	1,330,000	0	600,000	730,000	0	0	0
Totals :	1,900,000	300,000	770,000	780,000	50,000	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Grant	1,900,000	300,000	770,000	780,000	50,000	0	0
Totals :	1,900,000	300,000	770,000	780,000	50,000	0	0

Project Title & Location

City Hall Entry Improvement Project

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

2014

Project Start Date:**Element:****Description:****Project Status:** Open

Renovation of the City Hall entry to include new concrete entry, updated lighting, and improved signage; building construction in lobby to properly enclose lobby space and improve information services; improvements to council chambers to improve lighting, seating, and communication access with new projector screens and updated dais.

Justification:

The pervious paver entry to City Hall is a known trip hazard for walkers and must be updated or replaced with a new surface. Overall safety will be improved with new, adequate lighting and better building signage. Interior improvements have been identified that improve a visitor's overall ease of wayfinding, information gathering and viewing of council meetings.

Support:**Level of Service:**

Daily visitors serviced at City Hall is high.

Other:

Project Title & Location

City Hall Entry Improvement Project

Department:

Public Works Administration

Project Year Identified:

2014

Project Start Date:**Element:**

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	10,000	10,000	0	0	0	0	0
Construction	90,000	90,000	0	0	0	0	0
Totals :	100,000	100,000	0	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Capital Development	100,000	100,000	0	0	0	0	0
Totals :	100,000	100,000	0	0	0	0	0

Project Title & Location

City Center Gateway: I-5/44th Ave W Underpass Improvements

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

2014

Project Start Date:**Element:**

STREETS

Description:**Project Status:** Open

Improve the pedestrian access and gateway of the Interstate 5 underpass along 44th Ave. W. The City Center Streetscape Plan, Gateway Concept provides conceptual design and improvements at this designated gateway area.

Justification:

The underpass is a gateway into the City Center. These gateways are designated to present a positive image to the community. Improving this gateway area will increase pedestrian accessibility and improve the image of Lynnwood and its City Center.

Support:

This project ranked # 3 for City Center pedestrian projects to pursue in City Council Resolution 2014-15.

Level of Service:**Other:**

Project Title & Location

City Center Gateway: I-5/44th Ave W Underpass Improvements

Department: Public Works Administration**Project Year Identified:** 2014 **Project Start Date:** **Element:** STREETS

Expense							
		Budget Years					
Capital Costs	Total	2015	2016	2017	2018	2019	2020
Planning & Development	65,000	0	65,000	0	0	0	0
Construction	350,000	0	350,000	0	0	0	0
Totals :	415,000	0	415,000	0	0	0	0
Revenue							
		Budget Years					
Funding Source	Total	2015	2016	2017	2018	2019	2020
Unfunded	415,000	0	415,000	0	0	0	0
Totals :	415,000	0	415,000	0	0	0	0

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Total		1,379,515	

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Total		0	

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

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PARKS & RECREATION

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Total**320,000****Grand Total Parks, Recreation & Cultural Arts****320,000**

Police Administration

POLICE ADMINISTRATION		2015 Total	Page
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Total		0	

Public Works Administration

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Total		400,000	

BUILDINGS & PROPERTIES PROJECTS

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STREETS

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ST2002043A	New Road: 204th St. SW: 68th Ave W to SR-99	2,000,000	129
ST2002044A	Traffic Signal Rebuild Program	300,000	131
ST2002048A	Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street		153
ST2002052A	Intersection Improvements: 52nd Ave W and 176th St SW		145
ST2003056A	Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW	600,000	159
ST2003067A	City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW		161
ST2003068A	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	1,000,000	163
ST2003069A	Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd		165
ST2005076A	City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W		133
ST2006018B	City-Wide Sidewalk and Walkway Program - ADA Ramps		183
ST2006018C	City-Wide Sidewalk and Walkway Program - Operations and Maintenance	100,000	185
ST2006079A	City Center: Transit: Lynnwood Link LRT		139
ST2006088A	Poplar Extension Bridge: 33rd Ave W to Poplar Way	1,348,000	189
ST2006092A	Beech Road Extension		191
Total		14,522,500	

Total General Fund Projects 17,107,015

ENTERPRISE FUNDS - UTILITY PROJECTS

SEWER		2015 Total	Page
200500135	WWTP: Renovate Building No. 2	882,000	225
201000144	Lift Station No. 4 Relocation	1,576,000	231
SE1997004A	WWTP: Equipment Replacement	100,000	147
SE1999021A	Infiltration/Inflow Analysis/Corrections		151
SE2005042A	WWTP: Renovate Building No. 1	1,300,000	167
SE2005043A	WWTP: Update/Replace Incinerator Controls	1,804,000	169
SE2005049A	Lift Station No. 8: Replacement	6,900,000	143
SE2006052A	Lift Station 16: New Facility	5,952,000	187
SE2006053A	Sewer Line Replacement	526,000	171
SE2008055A	WWTP: Headworks Scrubber	326,000	149
Total		19,366,000	
STORMWATER			
200900121	Scriber Creek Culvert Replacement 191st St SW - Storm Water		207
200900123	Scriber Creek Culvert Replacement 188th St SW		209
200900124	Scriber Creek Culvert Replacement 190th Street SW		211
200900125	Scriber Creek Culvert Replacement 189th Street SW		213
200900129	Alum Treatment Scriber Lake	50,000	215
200900131	Street Edge Runoff Treatment Retrofits in the Hall Lake Basin		217
200900132	Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin	81,000	219
200900133	Street Edge or Parking Lot Runoff Treatment Retrofits in the Golde Creek Drainage Basin		221
200900134	Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99		223
201200162	Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake	280,000	243
SD2003017B	Scriber Creek Culverts at 44th Ave W - Phase 2		173
SD2006020A	Drainage Improvements: Maple Road at Ash Way	2,000,000	135
SD2006021A	Catch Basin Repair Program	68,500	137
Total		2,479,500	
WATER			
200900137	Water Storage Tank Roof Repair/Replacement	240,000	227
WA2001030A	Water Storage Tank Painting (2.77 MG)		155
WA2001031A	Water Storage Tank Painting (3.0 MG)		157
WA2006050A	Water Main Replacement	1,077,000	175
Total		1,317,000	
Total Enterprise Funds - Utility Projects		23,162,500	
GRAND TOTAL		40,269,515	