

Rank	Project	DEVELOPMENT COST (2010 \$'S)	Annual Maintenance & Operations	Priority 1					Priority 2				Priority 3			WEIGHTED SCORES	FINANCING OPTIONS
				1	2	3	4	5	6	7	8	9	10	11	12		
	Firefighter's Memorial Park																
	Park Upgrades	120,000.00	-	3.0	0.0	0.0	2.0	5.0	5.0	0.0	0.0	2.0	4.0	0.0	3.0	8.5	
	Playground Replacement	65,000.00	-	3.0	0.0	0.0	2.0	5.0	5.0	0.0	0.0	2.0	4.0	0.0	3.0	8.5	
	Fire Station 18 - Demolition	150,000.00	-	2.0	0.0	0.0	2.0	5.0	5.0	0.0	0.0	2.0	4.0	0.0	3.0	8.0	
	Expansion / renovation	150,000.00	-	2.0	0.0	0.0	2.0	5.0	5.0	0.0	0.0	2.0	4.0	0.0	3.0	8.0	
	Subtotal	485,000.00	-														
	Forest Crest Playfield																
1	Restrooms	130,000.00	20,000	2.0	0.0	0.0	5.0	5.0	4.0	2.0	0.0	3.0	5.0	4.0	5.0	11.5	
	Retaining Wall Reconstruction	50,000.00	-	4.0	0.0	2.0	0.0	3.0	4.0	0.0	3.0	0.0	2.0	2.0	4.0	8.2	
	Park ID Signs	2,500.00	500	2.0	0.0	0.0	0.0	5.0	0.0	1.0	0.0	0.0	4.0	2.0	5.0	6.0	
	Spectator Seating	25,000.00	1,000	2.0	0.0	0.0	2.0	3.0	0.0	0.0	0.0	0.0	3.0	3.0	3.0	5.3	
	Field Improvements	25,000.00	-	2.0	0.0	0.0	1.0	2.0	2.0	0.0	0.0	3.0	1.0	2.0	2.0	5.0	
	Subtotal	232,500.00	21,500														
	Lake Ballinger Park																
	Building Replacement - Boat Launch	250,000.00	-	2.0	0.0	0.0	0.0	3.0	4.0	0.0	2.0	0.0	4.0	2.0	4.0	6.3	
	Park ID Signs	2,500.00	500	2.0	0.0	0.0	0.0	5.0	0.0	1.0	0.0	0.0	4.0	2.0	5.0	6.0	
	Subtotal	252,500.00	500														
	Terrace Creek Park																
I	Restrooms	180,000.00	20,000	2.0	0.0	0.0	5.0	5.0	4.0	2.0	0.0	3.0	5.0	4.0	5.0	11.5	
II	Tree Rehabilitation	90,000.00	-	4.5	0.0	2.0	0.0	4.0	4.0	0.0	3.0	3.0	3.0	2.0	4.0	10.1	
	Trailhead	20,000.00	2,000	1.0	0.0	0.0	2.0	4.0	2.0	0.0	0.0	2.0	0.0	3.0	2.0	5.7	
	Subtotal	290,000.00	22,000														
	Terrace Ridge Park																
II	Master Plan - Development	10,000.00	-	4.0	0.0	0.0	3.0	5.0	5.0	0.0	0.0	3.0	4.0	2.0	5.0	10.6	
II	Master Plan - Implementation	150,000.00	TBD	4.0	0.0	0.0	3.0	5.0	5.0	0.0	0.0	3.0	4.0	2.0	5.0	10.6	
	Subtotal	160,000.00	-														
	Veteran's Memorial Park																
	Regrade, Lighting, Pedestrian Connection, Equipment Upgrades	175,000.00	1,000	3.5	0.0	0.0	0.0	4.0	5.0	1.0	0.0	2.0	5.0	3.0	5.0	8.8	
	Upgrade Shelter Structure	10,000.00	-	1.5	0.0	0.0	0.0	4.0	5.0	0.0	3.0	2.0	2.0	2.0	4.0	7.4	
	Enhancement of Existing Memorial	25,000.00	-	3.5	0.0	0.0	0.0	4.0	0.0	0.0	0.0	3.0	4.0	3.0	5.0	7.1	
	Flag Pole/Monument	10,000.00	-	3.5	0.0	0.0	0.0	4.0	0.0	0.0	0.0	3.0	4.0	3.0	5.0	7.1	
	Subtotal	220,000.00	1,000														
	School Field Improvement Projects (Edmonds School District Property)																
	Field Improvements (Cedar Way Elementary)	100,000.00	TBD	0.0	0.0	0.0	4.0	3.0	0.0	4.0	0.0	4.0	5.0	5.0	4.0	8.7	
	Field Improvements (Mountlake Terrace Elementary)	100,000.00	TBD	0.0	0.0	0.0	4.0	3.0	0.0	4.0	0.0	4.0	5.0	5.0	4.0	8.7	
	Field Improvements (Terrace Park K-8)	1,500,000.00	TBD	0.0	0.0	0.0	4.0	3.0	0.0	4.0	0.0	4.0	5.0	5.0	4.0	8.7	
	Playground Enhancement (Cedar Way Elementary)	65,000.00	TBD	0.0	0.0	0.0	4.0	3.0	0.0	4.0	0.0	4.0	5.0	5.0	4.0	8.7	
	Playground Enhancement (Mountlake Terrace Elementary)	65,000.00	TBD	0.0	0.0	0.0	4.0	3.0	0.0	4.0	0.0	4.0	5.0	5.0	4.0	8.7	
	Subtotal	1,830,000.00	-														
	Open Space Capital Projects																
II	Improve Trail Facilities (Lyons Creek Greenway)	50,000.00	5,000	3.0	0.0	0.0	3.0	4.0	4.0	1.0	2.0	3.0	5.0	3.0	4.0	10.4	
II	Reforestation Plan	20,000.00	-	4.0	0.0	0.0	2.0	4.0	5.0	0.0	3.0	3.0	3.0	2.0	5.0	10.3	
	Install Signage (Lyons Creek Greenway)	20,000.00	500	3.0	0.0	0.0	3.0	4.0	3.0	0.0	0.0	2.0	3.0	2.0	4.0	8.3	
	Interpretive Signage	20,000.00	1,000	3.0	0.0	0.0	3.0	4.0	3.0	0.0	0.0	2.0	3.0	2.0	4.0	8.3	
	Wayfinding (Design)	2,000.00	-	2.0	0.0	0.0	2.0	5.0	3.0	0.0	0.0	2.0	4.0	2.0	4.0	8.0	

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				1	2	3	4	5	6	7	8	9	10	11	12		
	Trail Head: Premera Campus (Inter-Urban Trail)	10,000.00	-	0.0	0.0	0.0	3.0	3.0	2.0	2.0	0.0	3.0	4.0	5.0	4.0	7.7	
	Park Amenities (Inter-Urban Trail)	5,000.00	5,000	2.0	0.0	0.0	2.0	2.0	3.0	2.0	0.0	2.0	5.0	2.0	4.0	7.3	
	Small Scale Features (Inter-Urban Trail)	10,000.00	5,000	2.0	0.0	0.0	2.0	2.0	3.0	2.0	0.0	2.0	5.0	2.0	4.0	7.3	
	Access Improvements (Mini Parks A & B)	5,000.00	-	0.0	0.0	0.0	3.0	3.0	0.0	1.0	0.0	2.0	5.0	4.0	5.0	6.7	
	Access Improvements (Sunset Park)	5,000.00	-	0.0	0.0	0.0	3.0	3.0	0.0	1.0	0.0	2.0	5.0	4.0	5.0	6.7	
	Subtotal	147,000.00	16,500														
	TOTAL PARKS AND OPEN SPACES	10,753,000.00	94,500														
	POLICE - EQUIPMENT																SFGA, CIP
	FISCAL YEAR 2011 FEDERAL APPROPRIATIONS																
	Mobile Radios	14,700.00	-	5	5	5	0	5	5	2	4	4	4	1	2	15.9	
	Mobile Crime Scene / Command Post	50,000.00	6,250	5	3	3	0	5	5	0	4	5	5	4	3	14.6	
	Mobile License Plate Reader for DRE / Traffic Officer	25,000.00	-	4	0	3	0	5	4	5	5	4	5	4	5	14.2	
	Patrol Rifle Replacement	10,000.00	-	5	0	3	0	5	5	0	2	2	4	1	1	10.4	
	Subtotal	99,700.00	6,250														
	Automated External Defibrillator (AED) #4	8,000.00	-	5	5	5	0	5	5	1	4	4	5	3	2	16.2	
	Portable Radios	20,000.00	-	5	5	5	0	5	5	2	4	4	5	2	1	16.1	
	Modems	10,000.00	-	5	5	5	0	5	5	0	5	4	3	2	1	15.4	
	Garage Fencing to Secure Vehicles / Drying Cabinet	4,500.00	-	5	5	3	0	5	5	1	5	1	5	2	1	14.2	
	SMART Equipment	4,000.00	-	4	3	3	0	5	5	2	4	2	5	5	2	13.8	
	Animal Control Vehicle	25,000.00	5,000	5	3	3	0	4	2	3	4	1	5	4	4	13.1	
	Taser RMS Software and Replacement Cartridges	2,500.00	-	5	5	3	0	5	5	1	2	1	3	2	1	12.9	
	Moving Radars	12,000.00	-	4	0	3	0	5	4	5	2	4	5	2	2	12.3	
	FX3 PRO RECON - Collision/Crime Scene Reconstruction Program	2,300.00	-	4	3	3	0	4	5	0	4	2	5	4	2	12.3	
	Portable Radios Bank Charger	500.00	-	5	2	2	0	5	5	2	4	2	4	1	1	12.1	
	Subtotal	88,800.00	5,000														
	TOTAL POLICE EQUIPMENT	188,500.00	11,250.00														
	PROPERTY MANAGEMENT																MPD, PRD, PRSA, UTGO, CIP
	Recreation Pavilion - Current																
	Sand Filter Replacement	50,000.00	-	5.0	5.0	0.0	0.0	2.0	5.0	0.0	3.0	2.0	0.0	0.0	2.0	9.4	
	HVAC Air Control/Updates	110,000.00	-	4.0	2.0	2.0	0.0	3.0	5.0	0.0	4.0	0.0	0.0	0.0	2.0	8.6	
	Duct Cleaning	18,000.00	-	5.0	4.0	0.0	0.0	3.0	3.0	0.0	4.0	0.0	0.0	0.0	2.0	8.5	
	Cardio Room Equipment	5,000.00	-	4.0	0.0	0.0	2.0	3.0	5.0	1.0	2.0	0.0	1.0	0.0	4.0	7.9	
	Back Up Generator	100,000.00	-	2.0	0.0	3.0	4.0	2.0	4.0	0.0	0.0	2.0	2.0	0.0	0.0	7.7	
	Remote (replace wall carpet / cardio wall/paint)	30,000.00	-	4.0	0.0	0.0	0.0	2.0	5.0	0.0	4.0	2.0	2.0	2.0	3.0	7.7	
	Sauna Walls	14,000.00	-	4.0	0.0	0.0	0.0	2.0	5.0	0.0	4.0	2.0	2.0	2.0	3.0	7.7	
	Floor Drainage in Boiler Room	7,000.00	-	4.0	0.0	3.0	0.0	2.0	5.0	0.0	3.0	0.0	0.0	0.0	2.0	7.3	
	Parking Lot Repair	250,000.00	-	3.0	0.0	0.0	0.0	4.0	5.0	0.0	2.0	2.0	0.0	0.0	2.0	6.6	
	Defibulator	5,000.00	-	0.0	0.0	0.0	4.0	3.0	0.0	0.0	0.0	4.0	3.0	3.0	2.0	6.3	
	Lifeguard Chair	15,000.00	-	4.0	4.0	0.0	0.0	2.0	3.0	0.0	0.0	0.0	0.0	0.0	2.0	6.3	
	Replace Office Heat Pump	20,000.00	-	4.0	0.0	0.0	0.0	2.0	5.0	0.0	4.0	0.0	0.0	0.0	2.0	6.1	
	Electrical Upgrades (espresso area / suit spinners / lighting for changing and arctic rooms)	20,000.00	1,000	2.0	0.0	0.0	2.0	2.0	4.0	0.0	2.0	0.0	4.0	0.0	2.0	6.0	
	Espresso Bar Remodel	10,000.00	1,000	2.0	0.0	0.0	2.0	2.0	4.0	0.0	2.0	0.0	4.0	0.0	2.0	6.0	
	Espresso Equipment	6,000.00	1,000	2.0	0.0	0.0	2.0	2.0	4.0	0.0	2.0	0.0	4.0	0.0	2.0	6.0	

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				1	2	3	4	5	6	7	8	9	10	11	12		
	All Buildings																
	Roof Repairs / Beams (Annual Budget)	60,000.00	-	5.0	0.0	0.0	0.0	2.0	5.0	0.0	4.0	0.0	0.0	0.0	0.0	6.2	
	Furnishings (Annual Budget)	69,000.00	-	4.0	0.0	0.0	0.0	2.0	2.0	0.0	2.0	0.0	0.0	0.0	2.0	4.6	
	Subtotal	129,000.00	-														
	TOTAL PROPERTY MANAGEMENT	1,750,800.00	9,500.00														
I	TOWN CENTER IMPROVEMENTS			2	4	1	0	5	5	5	5	5	5	5	5	15.0	LRF, LIFT, SFGA, DC, PIF
	<i>POLICY DOCUMENTS: Town Center Plan, Town Center Planned Action Ordinance (Adopted September 2007) Park Impact Fee Ordinance (Adoped September 2007)</i>																
	Project Components:																
	56th Reconstruction (230th to 236th)																
	East/West Town Square Circulator																
	Town Center Plaza																
	TOTAL TOWN CENTER IMPROVEMENTS	14,855,000.00	75,000.00														
I	CIVIC CAMPUS		-	4.5	3.0	4.0	3.0	5.0	4.0	4.0	3.0	2.0	4.0	4.0	4.0	16.1	UTGO, SFGA
	<i>POLICY DOCUMENT: Civic Facilities Needs Assessment and Conceptual Design (Resolution, March 2009)</i>																
	Project Components:																
	Police Station																
	Emergency Operations Center																
	City Hall																
	Senior Activities / Community Center																
	Farmers Market																
	Year round events (e.g., art shows, outdoor movies and concerts, dance recitals, public safety fairs)																
	Ornamental Garden																
	Spray Fountain																
	Amphitheater																
	Garage																
	Park Pedestrian Lighting																
	Civic Green																
	Fuel efficient and environmentally friendly LEED building techniques																
	Green Roofs & Walls / Rain Gardens / Solar Panels																
	TOTAL CIVIC CAMPUS	34,000,000.00	-														
	Recreation Pavilion - New																MPD, PRD, PRSA, UTGO, CIP
I	Business Plan / Conceptual Design for New Recreation Pavilion (Resolution, July 2009)	150,000.00	-	5.0	0.0	3.0	3.0	5.0	5.0	4.0	3.0	4.0	5.0	4.0	5.0	15.6	
I	New Recreation Pavilion	38,381,600.00	TBD	5.0	0.0	3.0	3.0	5.0	5.0	4.0	3.0	4.0	5.0	4.0	5.0	15.6	
	TOTAL RECREATION PAVILION	38,531,600.00															
	PUBLIC WORKS																CIP
I	Street Lighting Retrofits	150,000.00	(10,000)	3	3	5	5	5	5	2	5	5	3	5	4	18.0	
II	Thermoplastic Markings Equipment	65,000.00	-	3	4	3	3	3	5	0	5	0	5	0	3	12.6	
	Asphalt Grinding (purchase used or share with other agency)	45,000.00	-	0	0	3	3	3	4	0	4	0	4	0	2	8.1	
	Directional Sign Design	15,000.00	-	0	0	0	0	4	2	2	0	0	3	3	4	5.2	
	Directional Sign Installation	20,000.00	-	0	0	0	0	4	2	2	0	0	3	3	4	5.2	
	TOTAL PUBLIC WORKS	295,000.00	(10,000)														

