

**Stuck-in-Neutral, Washington  
Recreation Center Project - Phase I & II  
2008 Draft Strategic Action Plan - Key Decisions**

**2008: PHASE I - REC. CENTER RENOVATION & EXPANSION**

	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<b>STRATEGIC PLANNING</b>												
<b>PRIORITY - Council Agrees to make Rec./Community Ctr. Solution key Priority</b>	JAN											
<b>BEST APPROACH - Council explores 2008 Ballot v. Phased Approach</b>	JAN/FEB											
<b>AGREEMENT ON PHASED APPROACH - Council pref. with Action in 08 - Work session</b> <small>Phase I: Rec. Center Renovation and Expansion '08-09 Phase II: Successful Annexation '09; Possible Ballot '10 for Expanded Recreation Center</small>		FEB										
<b>ACTION PLAN REQUESTED - Council requests 2-Phased Action Plan for '08 and Beyond</b>		FEB										
<b>AGREEMENT ON PLAN -- Council Agrees to Action Plan - after review, changes as needed</b>		FEB										
<b>2009 PHASE I PLAN - Possible Renovation/Expansion of Aquatic Center</b>												
<b>PARKS RECOMMENDATION - Parks Dept. Rec. to Council on Phase I: Renov. &amp; Exp. Plan in '08</b> <small>Renovations, Expansion Recommendations, Costs, Timeline</small>			MAR									
<b>COUNCIL OKS MOVING PROCESS FORWARD - Reviews Phase I Plan, Reacts, Keeps moving</b> <small>Action: 1) Agree to evaluate Phase I in context of other city needs by in Q2 2) Agree to Public Outreach and Feedback and Research on Phase I in Q2</small>			MAR									
<b>CAPITAL NEEDS / FINANCE OPTIONS - Phase I Plan</b>												
<b>CAPITAL NEEDS PREPARATION - Staff Prepares Background: Phase I Costs &amp; other Needs</b> <small>Avail. Authority, Needs, Scope &amp; Scale, Costs, Timeline, Possible/Avail. Funding, Like-city comp.</small>		FEB/MAR										
<b>CAPITAL NEEDS REVIEW BY COUNCIL - Phase I Plan &amp; Other City Needs - Work session</b>			MAR/APR									
<b>COUNCIL AGREES TO CONTINUE EXPLORING - Agrees Phase I still viable - explore Finance</b> <small>Action: 1) Agree to continue exploring Phase I Scope/Plan and Funding Options in 08</small>				APR								
<b>FINANCE OPTIONS PREPARATION - Staff Prepares Recom./Options for Council Consideration</b> <small>(based upon Parks Dept. Recommendation for Phase I Renov./Expansion Plan)</small>		FEB/MAR										
<b>FINANCE OPTIONS WITH COUNCIL - Work Sessions on Funding Options for Phase I Plan</b>				MAR								
<b>COUNCIL DIRECTION - Council gives staff feedback, possible preferences, options for City funding in 08</b>				APR								
<b>COUNCIL SEEKS CONSENSUS ON FINANCE SOLUTION - Narrows options</b>				APR	MAY	JUN						

	1ST QUARTER			2ND QUARTER			3RD QUARTER			4TH QUARTER		
	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC
<b>OUTREACH - Feedback &amp; Research</b>												
OUTREACH PLAN - Staff Develop Public Outreach, Engagement & Feedback Plan for 08			MAR									
PUBLIC OUTREACH - Status; 2-Phased Plan; Ph. 1: Ren./Exp. Plan 08; Cost; Site; Funding Ops				APR/MAY								
OPINION RESEARCH - Audit existing research, assess add'l need for more info. Priorities; Options; Arguments; Support/Oppos.; Funding					MAY							
DEBRIEF COUNCIL - Work Sessions w/ Council re: Public Outreach, Feedback, Research						JUN						
<b>KEY DECISIONS - Informed by Above Process</b>												
PREPARE RECAP FINDINGS - Staff Prepare Recap / Debrief on Findings in 1st Half of 2008												
COUNCIL REVIEW OF FINDINGS - 1st Half, 2008: Phase I Plan; Cap. Needs; Finance Options, Outreach, Research						JUN						
COUNCIL VOTES - SCOPE & FUNDING - Decision by Council Votes on Phase I Rec. Renovation/ Expansion						JULY						
RFQ PREPARED -- Staff Prepares RFQ for Master Campus Planning							JUL/AUG					
RECESS								AUG				
MASTER PLANNING									SEPT - Q4 2009			
<b>ANNEXATION</b>												
PRECINCT OUTREACH - Maple / Perrinville Precincts Neighborhood Meetings etc				JAN - JUL								
MUNICIPAL URBAN GROWTH AREA OUTREACH - Meeting, Notice Etc									SEPT '08- JUNE '09			
FISCAL STUDY									JAN - OCT			
OUTREACH -- Outreach - Communications, Public Meetings etc									JAN - MAR '09			
ELECTION PLANNING										AUG - NOV '09		
<b>PROJECT SCHEDULE - Phase I Rec. Center Renovation Expansion (pending Council decision)</b>												
DECISION - SCOPE AND FUNDING APPROVAL BY COUNCIL							JUL					
DESIGN - Start Design and Prep. of Construction Documents								AUG				
OUTREACH: Build Awareness, Outreach with Architects - Feedback on Phase I & I									SEP/OCT			
COUNCIL UPDATE -- Council Update on Plans, Public Engagement and Feedback											NOV	
PLANS & CONSTRUCTION -- Design /Prep. of Docs through March/April 09; Construction and Open in '11										SEP - SPRING '09		

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**PHASE I - Rec. Center Renovation & Expansion**

- STRATEGIC PLANNING - Phase I - Renovation / Expansion of Recreation Center
- CAPITAL NEEDS & FINANCE OPTIONS - Explored for Phase I Funding in 0
- CITIZEN OUTREACH & FEEDBACK - Public Engagement / Opinion Research
- DECISIONS - Phase I Decision informed by the above
- DESIGN - Phase I - Design and Prep of Construction Document:
- BIDS - Phase I - Receive and Open Construction Bid:
- CONSTRUCTION - Phase I - Start Construction
- CONSTRUCTION - DOORS OPEN- Phase I - Construction - Doors Open

**PHASE II - Expansion of Community Center, Master City Campus Plan**

- ANNEXATION PLANNING - and public outreach
- ANNEXATION VOTE - Annexation Vote on 2009 Ballot
- MASTER PLANNING FOR CITY CAMPUS
- PLANNING - Post election review: Priorities, Needs, Funding Options for Expanded Rec. Ctr., Master City Campus
- CITIZEN OUTREACH -- Feedback / Opinion Research - Rec. Center / City Campus Expansion
- DECISION ON POSSIBLE '10 BALLOT OR NOT
- BALLOT MEASURE ? - Newly Annexed City of Lynnwood
- DESIGN PHASE II - Design and Prep of Construction Document:
- BIDS - Phase II - Receive and Open Construction Bid:
- CONSTRUCTION - Phase II
- OPEN - Phase II , Completion of Recreation Center / City Campus

PHASE I Rec. Center Renovation/ Expansion												PHASE II Expanded Recreation Center							
2008				2009				2010				2011				2012			
Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Q1																			
Q1																			
				Q2															
				Q3															
				Q3 '08 - Q2 '09															
				Q2															
				Q3															
				Q3 '09 - Q3 '10															
Q1 '08 - Q3 '09																			
				Q4															
				Q4 '08-Q4 '09															
								Q1 - Q2											
								Q1 - Q2											
								Q3											
												Q4							
												Q1 - Q2							
												Q2							
																Q3 '11 - EARLY 2013			
																Q2 2013			