



CAPITAL FACILITIES PLAN

2016-2021



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MEMORANDUM

Date: December 14, 2014

To: Lynnwood City Council
Citizens of Lynnwood

From: Nicola Smith, Mayor

Re: Capital Facilities Plan (CFP) 2016-2021

This is the Capital Facilities Plan (CFP) for the years 2016 through 2021. On December 14, 2015 Council adopted Ordinance No. 3167 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 2016 – 2021 CFP, requires specific authorization and appropriation by the Council.

The individual project worksheets begin on page 17 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 NO. 3167

AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2016 THROUGH 2021; 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 December 14, 2015 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 2016–2021 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:

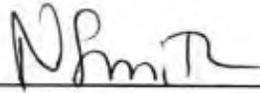
Section 1: Capital Facilities Plan. That portion of the Comprehensive Plan entitled The Six Year Capital Facilities Plan (2015-2020), Summary of Projects: is hereby amended and replaced by "The Six Year Capital Facilities Plan (2016-2021)", which document is incorporated and adopted herein by reference. All projects in the Plan are approved for general "internal" planning purposes only, and specific authorization and appropriation by the Council of a capital project shall be by ordinance and shall be required for each capital project of the city.

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

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

PASSED this 14th day of December, 2015, and signed in authentication of its passage this 15th day of December, 2015.

APPROVED:



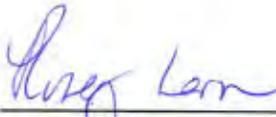
Nicola Smith, Mayor

ATTEST/AUTHENTICATED:



Sonja Springer, Finance Director

APPROVED AS TO FORM:



Rosemary Larson, City Attorney

FILED WITH ADMINISTRATIVE SERVICES: 12/10/2015
PASSED BY THE CITY COUNCIL: 12/14/2015
PUBLISHED: 12/18/2015
EFFECTIVE DATE: 12/23/2015
ORDINANCE NUMBER: 3167

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

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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:

INTRODUCTION

- 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.

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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.

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Levels-of-service are quantifiable measures of capacity, such as acres of parkland per capita, vehicle capacity of intersections, or water pressure per square inch available for the water system.

Minimum standards are established at the local level. Factors that influence local standards are citizen, City Council and Planning Commission recommendations, national standards, federal and state mandates, and the standards of neighboring jurisdictions.

The GMA stipulates that if a jurisdiction is unable to provide or finance capital facilities in a manner that meets concurrency and level-of-service requirements, it must either:

- (a) adopt and enforce ordinances which prohibit approval of proposed development if such development would cause levels-of-service to decline below locally established standards, or
- (b) lower established standards for levels-of-service.

DETERMINING WHERE, WHEN AND HOW CAPITAL FACILITIES WILL BE BUILT

In planning for future capital facilities, several factors have to be considered. Many are unique to the type of facility being planned. The process used to determine the location of a new park is very different from the process used to determine the location of a new sewer line. Many sources of financing can only be used for certain types of projects. This capital facilities plan, therefore, is actually the product of many separate but coordinated planning documents, each focusing on a specific type of facility. Future sewer requirements are addressed via a sewer plan; parks facilities through a parks and recreation plan; urban trail facilities through a non-motorized transportation plan; storm drainage facility needs through storm water basin plans; water facility needs through a water plan; transportation needs through a transportation plan; and information systems through an information technology plan.

In addition, the recommendations of local citizens, the advisory boards, and the Planning Commission are considered when determining types and locations of projects. Some capital needs of the City are not specifically included in a comprehensive plan. Nonetheless, many of these projects are vital to the quality of life in Lynnwood. However, these projects do meet the growth management definition of capital facilities because of the nature of the improvement, its cost or useful life.

CAPITAL FACILITIES NOT PROVIDED BY THE CITY

In addition to planning for public buildings, streets, parks, trails, water systems, sewer systems, and storm drainage systems, the GMA requires that jurisdictions plan for 1) public school facilities, 2) solid waste (garbage) collection and disposal facilities. These facilities are planned for and provided throughout the UGA area by the Edmonds School District and the Snohomish County Department of Solid Waste, respectively. Each county and city must also provide a process for identifying and siting “essential public facilities” within our area. These could include major regional facilities that are needed but difficult to site, such as airports, state educational facilities, solid-waste handling facilities, substance abuse and mental health facilities, group homes and others. The City of Lynnwood has adopted a common siting process in the City’s Comprehensive Plan to guide decision-making on such facilities.

PROJECT INDEX

Project Index

	PAGE	DEPARTMENT	PROJECT NUMBER	PROJECT TITLE & LOCATION	6 YEAR TOTAL
BUILDINGS & PROPERTIES					
	1	Parks, Recreation & Cultural Arts	201500102	Recreation Center Covered Walkway	\$150,000.00
	3	Parks, Recreation & Cultural Arts	201500103	Senior Center / Teen Center Expansion	\$450,000.00
	5	Police Administration	PD20150001	Jail Remodel	\$400,000.00
	7	Public Works Administration	201000146	General Repairs and Capital Maintenance of All Municipal Buildings	\$1,200,000.00
	9	Public Works Administration	201200163	Lynnwood Recreation Center North Parking Lot Expansion	\$1,343,000.00
	11	Public Works Administration	201400165	City Hall Entry Improvement Project	\$60,000.00
FIRE SERVICE					
	13	Fire Administration	FD2015001	Fire Training Facility	\$3,500,000.00
	15	Fire Administration	FD2015002	Upgrade Lighting to LED (Both Stations)	\$100,000.00
	17	Fire Administration	FD2015004	Refurbish Vehicle Exhaust System at Station 15	\$102,500.00
	19	Fire Administration	FD2008008A	Fire Station #14 Renovation	\$5,175,000.00
INFORMATION TECHNOLOGY					
	21	Administrative Services	BP2008031A	CityWide Wireless Project	\$1,187,500.00

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23	Administrative Services	200900139	Technology Disaster Recovery Project	\$115,000.00
25	Administrative Services	200900140	Fiber Network Expansion	\$515,000.00
27	Administrative Services	BP2005021C	IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	\$600,000.00
29	Administrative Services	BP2008039A	Email Storage Increase - State Records Compliance	\$180,000.00
31	Administrative Services	BP2005021B	IT Plan: Desktop Infrastructure Supporting Reliable City Operations	\$900,000.00
PARKS & RECREATION				
33	Parks, Recreation & Cultural Arts	201500108	Alderwood Middle School Site Acquisition	\$1,500,000.00
35	Parks, Recreation & Cultural Arts	PK1998031A	Strategic Acquisitions	\$1,250,000.00
37	Parks, Recreation & Cultural Arts	PK1998025C	Scriber Creek Trail Extension, Development (aka Center to Sound Trail)	\$500,000.00
39	Parks, Recreation & Cultural Arts	PK1998025A	Scriber Creek Trail, Master Plan (aka Center to Sound Trail)	\$150,000.00
41	Parks, Recreation & Cultural Arts	PK1998021A	Interurban Trail Improvements	\$325,000.00
43	Parks, Recreation & Cultural Arts	PK1997020B	Daleway Park Renovation, Phase II	\$250,000.00
45	Parks, Recreation & Cultural Arts	PK1997017B	Lynndale Park Renovation, Phase IV	\$250,000.00
47	Parks, Recreation & Cultural Arts	PK1997015D	Heritage Park, Phase IV - East Side Development	\$175,000.00

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49	Parks, Recreation & Cultural Arts	PK1997015C	Heritage Park, Phase III - Water Tower Renovation	\$400,000.00
51	Parks, Recreation & Cultural Arts	PK2000034A	Deferred Park Maintenance & Capital Renewal	\$1,000,000.00
53	Parks, Recreation & Cultural Arts	201500107	Scriber Creek Trail Improvements	\$1,000,000.00
55	Parks, Recreation & Cultural Arts	PK1997001C	Meadowdale Park Development, Phase II	\$175,000.00
57	Parks, Recreation & Cultural Arts	201500110	Historic Sites	\$500,000.00
59	Parks, Recreation & Cultural Arts	201500100	Neon Sign Exhibit	\$60,000.00
61	Parks, Recreation & Cultural Arts	200400115	Off-Leash Dog Run at Lynndale Park	\$75,000.00
63	Parks, Recreation & Cultural Arts	201200152	Lynnwood Golf Course Pro Shop Renovations	\$125,000.00
65	Parks, Recreation & Cultural Arts	201200151	Lynnwood Golf Course Parking and Entry/Access	\$350,000.00
67	Parks, Recreation & Cultural Arts	201200150	Lynnwood Golf Course Hitting Area	\$30,000.00
69	Parks, Recreation & Cultural Arts	200900118	Meadowdale Playfields Soccer Fields Renovation	\$1,750,000.00
71	Parks, Recreation & Cultural Arts	201300155	South Lynnwood Park Improvements	\$300,000.00
73	Parks, Recreation & Cultural Arts	PK2003046C	Scriber Lake Park Renovation, Phase II	\$1,000,000.00
75	Parks, Recreation & Cultural Arts	PK2003048A	Meadowdale Playfields Softball Fields Renovation	\$250,000.00
77	Parks, Recreation & Cultural Arts	PK2004052B	Off-Leash Dog Area - Development	\$100,000.00

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79	Parks, Recreation & Cultural Arts	PK2005059A	Town Square Park Acquisition	\$4,300,000.00
81	Parks, Recreation & Cultural Arts	201500101	City Center Public Art Features	\$90,000.00
83	Parks, Recreation & Cultural Arts	201500104	Meadowdale Playfields LED Lighting	\$500,000.00
85	Parks, Recreation & Cultural Arts	201500105	Park Central (Wilcox Park Improvements)	\$150,000.00
87	Parks, Recreation & Cultural Arts	201500106	Tunnel Creek Trail	\$250,000.00
89	Parks, Recreation & Cultural Arts	PK2001039B	Rowe Park Development	\$1,000,000.00
POLICE SERVICES				
91	Police Administration	PD2004004A	New Justice Facility	\$1,000,000.00
SEWER				
93	Public Works Administration	SE2006053A	Sewer Line Replacement	\$2,500,000.00
95	Public Works Administration	201000144	Lift Station No. 4 Relocation	\$2,860,000.00
97	Public Works Administration	SE2008055A	WWTP: Headworks Scrubber	\$549,800.00
99	Public Works Administration	200500135	WWTP: Renovate Building No. 2	\$585,600.00
101	Public Works Administration	2013000123	60th Avenue W Utility and Roadway Repairs	\$1,946,000.00
103	Public Works Administration	SE2005049A	Lift Station No. 8: Replacement	\$6,900,000.00
105	Public Works Administration	SE2005043A	WWTP: Update/Replace Incinerator Controls	\$2,437,000.00
107	Public Works Administration	SE2005042A	WWTP: Renovate Building No. 1	\$954,000.00
109	Public Works Administration	SE1999021A	Infiltration/Inflow Analysis/Corrections	\$775,000.00

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111	Public Works Administration	SE1997004A	WWTP: Equipment Replacement	\$600,000.00
113	Public Works Administration	SE2006052A	Lift Station 16: New Facility	\$7,000,000.00
STORMWATER				
115	Public Works Administration	SD2006021A	Catch Basin Repair Program	\$370,200.00
117	Public Works Administration	200900123	Scriber Creek Culvert Replacement 188th St SW	\$670,000.00
119	Public Works Administration	200900124	Scriber Creek Culvert Replacement 190th Street SW	\$670,000.00
121	Public Works Administration	200900125	Scriber Creek Culvert Replacement 189th Street SW	\$510,000.00
123	Public Works Administration	200900129	Alum Treatment Scriber Lake	\$155,000.00
125	Public Works Administration	200900131	Street Edge Runoff Treatment Retrofits in the Hall Lake Basin	\$4,165,000.00
127	Public Works Administration	200900132	Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin	\$140,000.00
129	Public Works Administration	200900134	Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99	\$160,000.00
131	Public Works Administration	SD2003017B	Scriber Creek Culverts at 44th Ave W - Phase 2	\$4,500,000.00
133	Public Works Administration	SD2006020A	Drainage Improvements: Maple Road at Ash Way	\$5,745,000.00
135	Public Works Administration	201200162	Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake	\$197,000.00

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137	Public Works Administration	200900121	Scriber Creek Culvert Replacement 191st St SW - Storm Water	\$570,000.00
STREETS				
139	Public Works Administration	200800107	Intersection Improvements: Sears and Alderwood Mall Parkway	\$1,377,000.00
141	Public Works Administration	200800108	33rd Ave W Extension - 33rd Ave W to 184th St SW	\$11,445,000.00
143	Public Works Administration	200900101	City Center: New Road - 194th St SW	\$16,250,000.00
145	Public Works Administration	200800103	Neighborhood Traffic Calming Program	\$250,000.00
147	Public Works Administration	ST2006092A	Beech Road Extension	\$5,375,000.00
149	Public Works Administration	ST2006018C	City-Wide Sidewalk and Walkway Program - Operations and Maintenance	\$500,000.00
151	Public Works Administration	ST2006079A	City Center: Transit: Lynnwood Link LRT	\$100,000.00
153	Public Works Administration	ST2006088A	Poplar Extension Bridge: 33rd Ave W to Poplar Way	\$36,013,100.00
155	Public Works Administration	200800105	City Center: New Road - 42nd Ave W	\$19,750,000.00
157	Public Works Administration	ST2003067A	City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW	\$9,000,000.00
159	Public Works Administration	ST1999041A	Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	\$2,949,000.00
161	Public Works Administration	ST1998036A	New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway	\$1,937,000.00

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163	Public Works Administration	ST1997031A	Overlay Program	\$20,399,618.00
165	Public Works Administration	ST1997018A	City-Wide Sidewalk and Walkway Program	\$1,875,000.00
167	Public Works Administration	ST2002048A	Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street	\$587,000.00
169	Public Works Administration	ST2002052A	Intersection Improvements: 52nd Ave W and 176th St SW	\$507,000.00
171	Public Works Administration	ST2003068A	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	\$20,304,100.00
173	Public Works Administration	201400166	City Center Gateway: I-5/44th Ave W Underpass Improvements	\$415,000.00
175	Public Works Administration	201400164	Bike2Health	\$1,900,000.00
177	Public Works Administration	201300161	Citywide Safety Improvements (Flashing Yellow Arrows)	\$367,000.00
179	Public Works Administration	201300160	SR99 and SR524 Real Time Adaptive Signal Control	\$529,000.00
181	Public Works Administration	ST2002044A	Traffic Signal Rebuild Program	\$1,500,000.00
183	Public Works Administration	201300158	SR-99/SR-524 Safety Improvements	\$660,000.00
185	Public Works Administration	ST2003069A	Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd	\$500,000.00
187	Public Works Administration	200900142	Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park	\$1,656,000.00
189	Public Works Administration	ST2005076A	City Center: Expanded Road:	\$5,400,000.00

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			200th St SW: 48th Ave W to 40th Ave W	
191	Public Works Administration	ST2006018B	City-Wide Sidewalk and Walkway Program - ADA Ramps	\$500,000.00
193	Public Works Administration	ST2003056A	Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW	\$13,045,000.00
WATER				
195	Public Works Administration	200900137	Water Storage Tank Roof Repair/Replacement	\$240,000.00
197	Public Works Administration	WA2006050A	Water Main Replacement	\$3,974,000.00
199	Public Works Administration	WA2001030A	Water Storage Tank Painting (2.77 MG)	\$460,000.00
201	Public Works Administration	WA2001031A	Water Storage Tank Painting (3.0 MG)	\$490,000.00

INDIVIDUAL PROJECT PLANS

Individual Project Plans

Project Title and Location

Recreation Center Covered Walkway

Department

Parks, Recreation & Cultural Arts

Element

BUILDINGS & PROPERTIES

Project Year Identified 0

Project Start Date 1/1/2019

Description

Weather shelter to cover front walkway for swim line patrons.

Status OPEN

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	40,000	0	40,000
Construction	0	110,000	0	110,000
Totals	0	150,000	0	150,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	150,000	0	150,000
Totals	0	150,000	0	150,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	40,000	0	0	40,000
Construction	0	0	0	110,000	0	0	110,000
Totals	0	0	0	150,000	0	0	150,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500102

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	150,000	0	0	150,000
Totals	0	0	0	150,000	0	0	150,000

Project Title and Location

Senior Center / Teen Center Expansion

Department

Parks, Recreation & Cultural Arts

Element

BUILDINGS & PROPERTIES

Project Year Identified 2015

Project Start Date

Status OPEN

Description

Remodel and/or expansions in an existing City building or off-site lease space to accommodate expanded youth, teen, senior, and community programs.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Construction	0	350,000	0	350,000
Totals	0	450,000	0	450,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	450,000	0	450,000
Totals	0	450,000	0	450,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	100,000	100,000
Construction	0	0	0	0	0	350,000	350,000
Totals	0	0	0	0	0	450,000	450,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500103

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	0	0	450,000	450,000
Totals	0	0	0	0	0	450,000	450,000

Project Title and Location

Jail Remodel

Department

Police Administration

Element

BUILDINGS & PROPERTIES

Project Year Identified 2015

Project Start Date

Status OPEN

Description

We are proposing to expand the jail footprint by approximately 1,200 square feet to accommodate a recreational area, staff break room, a general storage room to accommodate fresh fruit storage, and an inmate program space to provide for life-skill classes, AA, Narcotics Anonymous, Faith-Based, and other programs.

Justification

The Lynnwood Municipal Jail was constructed in 1993 according to established standards at the time. The Jail was used as a temporary, short-term (30 days or less) holding facility. If an inmate was sentenced to lengthy incarceration terms they were then transferred to other Jail facilities (Snohomish, Okanagon, Chelan Counties) to finish their sentence. The Jail did not, and still does not, have the capability to provide necessary inmate services such as a nutritional food program (we serve frozen meals), full-time professional medical attention (doctors/nurses), mental health counseling, substance abuse recovery programs, a commissary program, nor a recreational area. Inmates do not have access to fresh air, direct sunlight or exercise space. Conditions like these cause inmates to seriously “decompensate” around the one-month incarceration mark which necessitates transfer to facilities that could provide these services. Providing the above services brings us in line with “best practices” within the correctional industry and allows us to control housing costs by keeping prisoners here to complete their imposed sentences.

Support

Level of Service

Prisoner Care

Other

General Fund

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	400,000	0	400,000
Totals	0	400,000	0	400,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	400,000	0	400,000
Totals	0	400,000	0	400,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	400,000	0	0	0	0	0	400,000
Totals	400,000	0	0	0	0	0	400,000

Project Title and Location	Department	Public Works Administration
General Repairs and Capital Maintenance of All Municipal Buildings	Element	BUILDINGS & PROPERTIES
	Project Year Identified	2010
	Project Start Date	
Description	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

In 2011, the City conducted a facilities assessment of eight city-owned buildings to determine the condition of each and to provide recommendations as to anticipated maintenance requirements. Their report, finalized in 2012, provides a long range prioritized list of building deficiencies with an estimated cost to repair in 2012 dollars. It became a comprehensive planning document for the Building and Property Services division of Public Works with a planning horizon of 2020.

In 2013, Meng supplemented the base report with a facilities assessment of the Recreation Center, providing a list of building deficiencies similar to that of the base report, with estimated costs to repair.

The costs set forth in these reports, adjusted for inflation, provide the basis for the funds requested for capital upkeep of City buildings in the 6-year Capital Facilities Plan 2015 - 2020.

Support

Maintenance of existing infrastructure has been identified in Community Visioning and City Council priorities of government.

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	1,200,000	0	1,200,000
Totals	0	1,200,000	0	1,200,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Excise Tax 2	0	1,200,000	0	1,200,000
Totals	0	1,200,000	0	1,200,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201000146

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	300,000	300,000	300,000	300,000	0	1,200,000
Totals	0	300,000	300,000	300,000	300,000	0	1,200,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Real Estate Excise Tax 2	0	300,000	300,000	300,000	300,000	0	1,200,000
Totals	0	300,000	300,000	300,000	300,000	0	1,200,000

Project Title and Location	Department	Public Works Administration
Lynnwood Recreation Center North Parking Lot Expansion	Element	BUILDINGS & PROPERTIES
	Project Year Identified	2012
	Project Start Date	5/1/2013
Description	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

Currently in 30% design.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	150,000	0	0	150,000
Construction	0	1,343,000	0	1,343,000
Totals	150,000	1,343,000	0	1,493,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	150,000	1,343,000	0	1,493,000
Totals	150,000	1,343,000	0	1,493,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	1,343,000	0	0	0	0	0	1,343,000
Totals	1,343,000	0	0	0	0	0	1,343,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201200163

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	1,343,000	0	0	0	0	0	1,343,000
Totals	1,343,000	0	0	0	0	0	1,343,000

Project Title and Location	Department	Public Works Administration
City Hall Entry Improvement Project	Element	BUILDINGS & PROPERTIES
	Project Year Identified	2014
	Project Start Date	
Description	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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	60,000	0	60,000
Totals	0	60,000	0	60,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	60,000	0	60,000
Totals	0	60,000	0	60,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201400165

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	60,000	0	0	0	0	0	60,000
Totals	60,000	0	0	0	0	0	60,000

Project Title and Location

Fire Training Facility

Department Fire Administration

Element FIRE SERVICE

Project Year Identified 2015

Project Start Date

Description

Status OPEN

Build a City owned training facility that will allow our Firefighters to be trained to current WAC standards without leaving the area.

Justification

The need to provide local training to our firefighters and save travel and out of service costs to the City.

Support

Level of Service

To maintain the required LOS.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	1,000,000	0	1,000,000
Construction	0	2,500,000	0	2,500,000
Totals	0	3,500,000	0	3,500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	3,500,000	0	3,500,000
Totals	0	3,500,000	0	3,500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	1,000,000	0	0	0	0	1,000,000
Construction	0	0	2,500,000	0	0	0	2,500,000
Totals	0	1,000,000	2,500,000	0	0	0	3,500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
FD2015001

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	1,000,000	2,500,000	0	0	0	3,500,000
Totals	0	1,000,000	2,500,000	0	0	0	3,500,000

Project Title and Location

Upgrade Lighting to LED (Both Stations)

Department Fire Administration

Element FIRE SERVICE

Project Year Identified 2015

Project Start Date

Description

Status OPEN

Change Both stations to LED Lighting throughout for better lighting and long term maintenance and cost reduction.

Justification

The cost efficiency and performance of our current lighting is out of date.

Support

Level of Service

To maintain the required LOS.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	5,000	0	5,000
Construction	0	95,000	0	95,000
Totals	0	100,000	0	100,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	100,000	0	100,000
Totals	0	100,000	0	100,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	5,000	0	0	5,000
Construction	0	0	0	0	95,000	0	95,000
Totals	0	0	0	5,000	95,000	0	100,000

6-Year Capital Facilities Plan 2016-2021

Project Number
FD2015002

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	5,000	95,000	0	100,000
Totals	0	0	0	5,000	95,000	0	100,000

Project Title and Location

Refurbish Vehicle Exhaust System at Station 15

Department Fire Administration

Element FIRE SERVICE

Project Year Identified 2015

Project Start Date

Description

Status OPEN

The evacuation hoses are in need of replacement and the location of the hoses can be modified.

Justification

Since the inception of the system many vehicles have been added that necessitate the need for repair or replacement.

Support

Level of Service

To maintain the required LOS.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	2,500	0	2,500
Construction	0	100,000	0	100,000
Totals	0	102,500	0	102,500

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	102,500	0	102,500
Totals	0	102,500	0	102,500

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	2,500	0	2,500
Construction	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	2,500	100,000	102,500

6-Year Capital Facilities Plan 2016-2021

Project Number
FD2015004

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	0	2,500	100,000	102,500
Totals	0	0	0	0	2,500	100,000	102,500

Project Title and Location

Fire Station #14 Renovation

Department Fire Administration

Element FIRE SERVICE

Project Year Identified 2008

Project Start Date

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	675,000	0	675,000
Construction	0	4,500,000	0	4,500,000
Totals	0	5,175,000	0	5,175,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	5,175,000	0	5,175,000
Totals	0	5,175,000	0	5,175,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	675,000	0	0	0	0	675,000
Construction	0	0	4,500,000	0	0	0	4,500,000
Totals	0	675,000	4,500,000	0	0	0	5,175,000

6-Year Capital Facilities Plan 2016-2021

Project Number
FD2008008A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	675,000	4,500,000	0	0	0	5,175,000
Totals	0	675,000	4,500,000	0	0	0	5,175,000

Project Title and Location

CityWide Wireless Project

Department

Administrative Services

Element

INFORMATION TECHNOLOGY

Project Year Identified 2008

Project Start Date

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	1,187,500	0	1,187,500
Totals	0	1,187,500	0	1,187,500

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	1,187,500	0	1,187,500
Totals	0	1,187,500	0	1,187,500

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	287,500	150,000	250,000	250,000	250,000	1,187,500
Totals	0	287,500	150,000	250,000	250,000	250,000	1,187,500

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	287,500	150,000	250,000	250,000	250,000	1,187,500
Totals	0	287,500	150,000	250,000	250,000	250,000	1,187,500

Project Title and Location

Technology Disaster Recovery Project

Department

Administrative Services

Element

INFORMATION TECHNOLOGY

Project Year Identified

2009

Project Start Date

1/1/2010

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	115,000	0	115,000
Totals	0	115,000	0	115,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	115,000	0	115,000
Totals	0	115,000	0	115,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900139

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	55,000	15,000	15,000	15,000	15,000	115,000
Totals	0	55,000	15,000	15,000	15,000	15,000	115,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	0	55,000	15,000	15,000	15,000	15,000	115,000
Totals	0	55,000	15,000	15,000	15,000	15,000	115,000

Project Title and Location

Fiber Network Expansion

Department Administrative Services

Element INFORMATION TECHNOLOGY

Project Year Identified 2011

Project Start Date 1/15/2012

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	515,000	0	515,000
Totals	0	515,000	0	515,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	515,000	0	515,000
Totals	0	515,000	0	515,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900140

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	175,000	115,000	125,000	50,000	50,000	515,000
Totals	0	175,000	115,000	125,000	50,000	50,000	515,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	0	175,000	115,000	125,000	50,000	50,000	515,000
Totals	0	175,000	115,000	125,000	50,000	50,000	515,000

Project Title and Location

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

Department

Administrative Services

Element

INFORMATION TECHNOLOGY

Project Year Identified 2005

Project Start Date**Description**

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
- Expand wireless network access locations amongst city owned sites.
- Fire 15 Intelligent classroom upgrades.
- 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 centralized 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 to exceed \$ 50,000 per year.

6-Year Capital Facilities Plan 2016-2021

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	600,000	0	600,000
Totals	0	600,000	0	600,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	600,000	0	600,000
Totals	0	600,000	0	600,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Project Title and Location

Email Storage Increase - State Records Compliance

Department

Administrative Services

Element

INFORMATION TECHNOLOGY

Project Year Identified 2008

Project Start Date

Description

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

This is 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 requests 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.

6-Year Capital Facilities Plan 2016-2021

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	180,000	0	180,000
Totals	0	180,000	0	180,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	180,000	0	180,000
Totals	0	180,000	0	180,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	60,000	40,000	40,000	20,000	20,000	180,000
Totals	0	60,000	40,000	40,000	20,000	20,000	180,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	0	60,000	40,000	40,000	20,000	20,000	180,000
Totals	0	60,000	40,000	40,000	20,000	20,000	180,000

Project Title and Location

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

Department

Administrative Services

Element

INFORMATION TECHNOLOGY

Project Year Identified 2005

Project Start Date

Description

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

Continual advances in software capability require corresponding investments in desktop hardware. Desktop software is only supported by manufacturers for a limited period of time. Without software support security enhancements and corrections are no longer available, which increases the City's vulnerability to digital threats.

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. These are started being implemented in 2007 and are continuing to be implemented.

Other

Please note that the replacement plan has been adjusted to accommodate a 3 year refresh cycle. This more closely matches industry best practices and maximizes the value of the equipment. Information Technology is also considering adopting a software as a service (SaaS) model for desktop office applications. SaaS applications are based on annual subscriptions and are the direction the IT industry has been heading for a number of years. Some of the systems used by the City are already using this model, or will be as software manufacturers change their business models.

6-Year Capital Facilities Plan 2016-2021

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	750,000	0	750,000
Totals	0	750,000	0	750,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	750,000	0	750,000
Totals	0	750,000	0	750,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	150,000	150,000	150,000	150,000	150,000	750,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	0	150,000	150,000	150,000	150,000	150,000	750,000
Totals	0	150,000	150,000	150,000	150,000	150,000	750,000

Project Title and Location	Department Parks, Recreation & Cultural Arts
Alderwood Middle School Site Acquisition	Element PARKS & RECREATION
	Project Year Identified 2019
	Project Start Date
Description	Status OPEN

Acquisition and annexation of AMS site for preserved open/recreation space and connectivity to Heritage Park

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	1,500,000	0	1,500,000
Totals	0	1,500,000	0	1,500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	1,500,000	0	1,500,000
Totals	0	1,500,000	0	1,500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Land Acquisitions	0	0	0	1,500,000	0	0	1,500,000
Totals	0	0	0	1,500,000	0	0	1,500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500108

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	0	0	1,500,000	0	0	1,500,000
Totals	0	0	0	1,500,000	0	0	1,500,000

Project Title and Location

Strategic Acquisitions

Department Parks, Recreation & Cultural Arts

Element PARKS & RECREATION

Project Year Identified 1998

Project Start Date 1/1/2017

Description
Status OPEN

Acquisition of property for new active park facilities - mini parks, neighborhood parks and community parks adjacent parcels for park expansion, and preservation of natural areas in Lynnwood. This project would provide funding when acquisition opportunities arise to purchase park land.

Justification

More community, neighborhood and mini parks are needed in both the City to meet the recreational needs of underserved neighborhoods and make up the current deficit in the level of service for Core Parks. Opportunities to acquire strategically located parcels adjacent to existing city-owned parcels will serve to expand parking lots, improve access points, or preserve natural areas.

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 strategic properties to meet deficit, beginning in 2017.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	1,250,000	0	1,250,000
Totals	0	1,250,000	0	1,250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,250,000	0	1,250,000
Totals	0	1,250,000	0	1,250,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Land Acquisitions	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Totals	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Totals	0	250,000	250,000	250,000	250,000	250,000	1,250,000

Project Title and Location

Scriber Creek Trail Extension, Development (aka Center to Sound Trail)

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1998

Project Start Date

1/1/2021

Description

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

Phase I: 196th St SW to 188th St SW utilizes storm drainage property.

Phase II: to begin after ped bridge constructed over HWY 99 and acquisitions complete.

Potential WWRP or LWCF grant.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	250,000	0	250,000
Construction	0	250,000	0	250,000
Totals	0	500,000	0	500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	500,000	0	500,000
Totals	0	500,000	0	500,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	250,000	250,000
Construction	0	0	0	0	0	250,000	250,000
Totals	0	0	0	0	0	500,000	500,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	0	0	0	0	500,000	500,000
Totals	0	0	0	0	0	500,000	500,000

Project Title and Location

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

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1998

Project Start Date

1/1/2018

Description

Status OPEN

Master planning for the improvements and northern extension of the Scriber Creek Trail from the Lynnwood Transit Center through Scriber Lake to Lund's Gulch, creating a north-south Class I bicycle/pedestrian corridor through Lynnwood for recreation and commuter use.

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 and access to the Transit Center and future Link Light Rail Station.

Other

This project is included in Lynnwood's Transportation Business Plan and NonMotorized Skeleton System Development. Extension of the trail will need a full alignment study and coordination with Public Works floodplain projects.

Potential Washington Wildlife and Recreation Program (WWRP) or Land and Water Conservation Fund (LWCF) grant

Potential Sound Transit mitigation project

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	150,000	0	150,000
Totals	0	150,000	0	150,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	150,000	0	150,000
Totals	0	150,000	0	150,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	150,000	0	0	0	150,000
Totals	0	0	150,000	0	0	0	150,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	150,000	0	0	0	150,000
Totals	0	0	150,000	0	0	0	150,000

Project Title and Location

Interurban Trail Improvements

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1998

Project Start Date

11/1/2015

Description

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, benches and amenities 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.

Improvements to the City Center trailhead (40th Ave W / Alderwood Mall BLVD) planned for 2016 as master concept for future trailhead improvements.

6-Year Capital Facilities Plan 2016-2021

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	345,000	0	345,000
Totals	0	345,000	0	345,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	170,000	0	170,000
Grant	0	125,000	0	125,000
Totals	0	295,000	0	295,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	20,000	0	275,000	0	50,000	0	345,000
Totals	20,000	0	275,000	0	50,000	0	345,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	20,000	0	150,000	0	0	0	170,000
Grant	0	0	125,000	0	0	0	125,000
Totals	20,000	0	275,000	0	0	0	295,000

Project Title and Location

Daleway Park Renovation, Phase II

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1997

Project Start Date

1/1/2019

Description

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 improve safety and 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	75,000	0	75,000
Construction	0	175,000	0	175,000
Totals	0	250,000	0	250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	250,000	0	250,000
Totals	0	250,000	0	250,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	75,000	0	0	75,000
Construction	0	0	0	0	175,000	0	175,000
Totals	0	0	0	75,000	175,000	0	250,000

6-Year Capital Facilities Plan 2016-2021

Project Number
PK1997020B

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	75,000	175,000	0	250,000
Totals	0	0	0	75,000	175,000	0	250,000

Project Title and Location

Lynndale Park Renovation, Phase IV

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1997

Project Start Date

1/1/2018

Description

Status OPEN

Phase IV includes rehabilitation of the central play area according to the 2001 Central Play Area Master Plan, which includes a tot lot, ADA improvements, 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, 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 camp 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	200,000	0	200,000
Planning & Development	0	50,000	0	50,000
Totals	0	250,000	0	250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	250,000	0	250,000
Totals	0	250,000	0	250,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	200,000	0	0	200,000
Planning & Development	0	0	50,000	0	0	0	50,000
Totals	0	0	50,000	200,000	0	0	250,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	50,000	200,000	0	0	250,000
Totals	0	0	50,000	200,000	0	0	250,000

Project Title and Location

Heritage Park, Phase IV - East Side Development

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1997

Project Start Date

1/1/2015

Description
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

\$75,000 proposed in 2021 for development of children's play area.

\$75,000 proposed in 2021 for demonstration gardens, trails, interpretive signage, and wetland enhancement. Volunteer labor and other in-kind contributions will help defray expenses.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	150,000	0	150,000
Planning & Development	0	25,000	0	25,000
Totals	0	175,000	0	175,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	175,000	0	175,000
Totals	0	175,000	0	175,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	0	0	150,000	150,000
Planning & Development	0	0	0	0	0	25,000	25,000
Totals	0	0	0	0	0	175,000	175,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	0	0	175,000	175,000
Totals	0	0	0	0	0	175,000	175,000

Project Title and Location

Heritage Park, Phase III - Water Tower Renovation

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1997

Project Start Date

1/1/2019

Description

Status OPEN

Renovation of the 1917 Demonstration Farm water tower. Exterior renovation completed in 2008. This 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

\$400,000 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 2019 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	85,294	360,000	0	445,294
Planning & Development	0	40,000	0	40,000
Totals	85,294	400,000	0	485,294

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	200,000	0	200,000
Grant	85,294	200,000	0	285,294
Totals	85,294	400,000	0	485,294

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	160,000	200,000	0	360,000
Planning & Development	0	0	0	40,000	0	0	40,000
Totals	0	0	0	200,000	200,000	0	400,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	200,000	0	0	200,000
Grant	0	0	0	0	200,000	0	200,000
Totals	0	0	0	200,000	200,000	0	400,000

Project Title and Location	Department	Parks, Recreation & Cultural Arts
Deferred Park Maintenance & Capital Renewal	Element	PARKS & RECREATION
	Project Year Identified	2000
	Project Start Date	1/1/2017
Description	Status	OPEN

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

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 and deferred maintenance.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	1,000,000	0	1,000,000
Totals	0	1,000,000	0	1,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,000,000	0	1,000,000
Totals	0	1,000,000	0	1,000,000

6-Year Capital Facilities Plan 2016-2021

Project Number
PK2000034A

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Totals	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	200,000	200,000	200,000	200,000	200,000	1,000,000
Totals	0	200,000	200,000	200,000	200,000	200,000	1,000,000

Project Title and Location	Department Parks, Recreation & Cultural Arts
Scriber Creek Trail Improvements	Element PARKS & RECREATION

Project Year Identified 0

Project Start Date

Description **Status** OPEN

Improve existing trail into Class I multimodal transportation/recreation, hard-surface trail.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Construction	0	900,000	0	900,000
Totals	0	1,000,000	0	1,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	0	500,000
Program Development	0	500,000	0	500,000
Totals	0	1,000,000	0	1,000,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	100,000	0	0	100,000
Construction	0	0	0	400,000	500,000	0	900,000
Totals	0	0	0	500,000	500,000	0	1,000,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500107

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	250,000	250,000	0	500,000
Program Development	0	0	0	250,000	250,000	0	500,000
Totals	0	0	0	500,000	500,000	0	1,000,000

Project Title and Location

Meadowdale Park Development, Phase II

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

1997

Project Start Date

1/1/2015

Description

Status OPEN

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

Justification

To complete elements included in park's Master Plan as developed by neighborhood stake holders. The park is popular and heavily used. The existing 9-stall parking lot has proven to be too small. The proposed plan would 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

\$175,000 is proposed in 2016 for construction of the parking expansion and picnic shelter.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	165,000	0	165,000
Planning & Development	0	10,000	0	10,000
Totals	0	175,000	0	175,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Excise Tax 2	0	175,000	0	175,000
Totals	0	175,000	0	175,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	165,000	0	0	0	0	0	165,000
Planning & Development	10,000	0	0	0	0	0	10,000
Totals	175,000	0	0	0	0	0	175,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Real Estate Excise Tax 2	175,000	0	0	0	0	0	175,000
Totals	175,000	0	0	0	0	0	175,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500110

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	0	250,000	0	0	250,000	500,000
Totals	0	0	250,000	0	0	250,000	500,000

Project Title and Location

Neon Sign Exhibit

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2017

Project Start Date

1/1/2017

Description

Status OPEN

Salvage and restoration of former HWY 99 neon signs for eventual permanent display. The restoration of the neon signs will help residents and tourists broaden their knowledge that the Interstate highway system played in the City of Lynnwood, the region and country. Transportation development continues to play a major role in the growth of the City and US 99 was only one key step in that timeline.

Sign access will be at a temporary location easily accessible to the public. Over the years, the City will incorporate the display either at a plaza at the new Sound Transit station or along the access route. Residents, commuters and tourists will easily access the new location along with the information displays.

Justification

HWY 99 has played a key role in Lynnwood's economic development into an urban center. Starting out with two lanes, the Snohomish County portion was completed in 1927 with expansion completed in 1931. When incorporated, the new City of Lynnwood flanked both sides of US 99 and business owners were eager to serve travelers in need of grocery stores and restaurants, road houses and motels. Many businesses located along the highway prior to completion of the four lane road in anticipation of coming travelers.

In recognition of the importance played by the businesses that located along the Highway, the City of Lynnwood has worked with property owners to secure retired neon signs displaced by redevelopment with the goal of establishing a permanent display of these historic signs. One such sign is from the "Court of Monte Cristo" motel. The efforts needed to restore and refurbish this sign include: removal of the old paint, rust and neon infrastructure; repair and repaint the metal frame; and, add new neon infrastructure. Additionally, siting and installing the restored sign in permanent location for viewing by the public is the ultimate goal.

Support

Level of Service

Other

6-Year Capital Facilities Plan 2016-2021

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	60,000	0	60,000
Totals	0	60,000	0	60,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	40,000	0	40,000
Grant	0	20,000	0	20,000
Totals	0	60,000	0	60,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	20,000	0	20,000	0	20,000	60,000
Totals	0	20,000	0	20,000	0	20,000	60,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	20,000	0	20,000	40,000
Grant	0	20,000	0	0	0	0	20,000
Totals	0	20,000	0	20,000	0	20,000	60,000

Project Title and Location

Off-Leash Dog Run at Lynndale Park

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2004

Project Start Date

4/1/2015

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	10,000	0	10,000
Construction	0	65,000	0	65,000
Totals	0	75,000	0	75,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Tax I	0	75,000	0	75,000
Totals	0	75,000	0	75,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	10,000	0	0	0	0	0	10,000
Construction	65,000	0	0	0	0	0	65,000
Totals	75,000	0	0	0	0	0	75,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Real Estate Tax I	75,000	0	0	0	0	0	75,000
Totals	75,000	0	0	0	0	0	75,000

Project Title and Location

Lynnwood Golf Course Pro Shop Renovations

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2012

Project Start Date

1/1/2015

Description

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 of rounds of golf.

Support

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

Level of Service

Park improvements enhance level of service to park users.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	125,000	0	125,000
Totals	0	125,000	0	125,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	125,000	0	125,000
Totals	0	125,000	0	125,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	125,000	0	0	0	125,000
Totals	0	0	125,000	0	0	0	125,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	125,000	0	0	0	125,000
Totals	0	0	125,000	0	0	0	125,000

Project Title and Location

Lynnwood Golf Course Parking and Entry/Access

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2012

Project Start Date 1/1/2015

Description
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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	50,000	0	50,000
Construction	0	300,000	0	300,000
Totals	0	350,000	0	350,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	350,000	0	350,000
Totals	0	350,000	0	350,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	50,000	0	0	0	0	0	50,000
Construction	300,000	0	0	0	0	0	300,000
Totals	350,000	0	0	0	0	0	350,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	350,000	0	0	0	0	0	350,000
Totals	350,000	0	0	0	0	0	350,000

Project Title and Location

Lynnwood Golf Course Hitting Area

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2012

Project Start Date

1/1/2014

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	30,000	0	30,000
Totals	0	30,000	0	30,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	30,000	0	30,000
Totals	0	30,000	0	30,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	30,000	0	0	30,000
Totals	0	0	0	30,000	0	0	30,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	0	0	30,000	0	0	30,000
Totals	0	0	0	30,000	0	0	30,000

Project Title and Location

Meadowdale Playfields Soccer Fields Renovation

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2009

Project Start Date

1/1/2014

Description
Status OPEN

Renovation of existing sand soccer fields as multipurpose athletic fields with all weather surfacing for year round play. Master planning in 2016 with first phase of construction in 2017.

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

Project to be concurrent with #PK2003048A, Meadowdale Playfields Softball Fields Renovation. Edmonds School District \$1M bond match plus secured \$750,000 RCO LP and YAF grant match secured. Partnership with ESD and City of Edmonds.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Construction	0	1,650,000	0	1,650,000
Totals	0	1,750,000	0	1,750,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,340,000	0	1,340,000
Program Development	0	110,000	0	110,000
Real Estate Excise Tax 2	0	300,000	0	300,000
Totals	0	1,750,000	0	1,750,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	100,000	0	0	0	0	0	100,000
Construction	400,000	1,250,000	0	0	0	0	1,650,000
Totals	500,000	1,250,000	0	0	0	0	1,750,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	200,000	1,140,000	0	0	0	0	1,340,000
Program Development	0	110,000	0	0	0	0	110,000
Real Estate Excise Tax 2	300,000	0	0	0	0	0	300,000
Totals	500,000	1,250,000	0	0	0	0	1,750,000

Project Title and Location

South Lynnwood Park Improvements

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2013

Project Start Date

1/1/2019

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	50,000	0	50,000
Construction	0	250,000	0	250,000
Totals	0	300,000	0	300,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	300,000	0	300,000
Totals	0	300,000	0	300,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	50,000	0	0	50,000
Construction	0	0	0	100,000	150,000	0	250,000
Totals	0	0	0	150,000	150,000	0	300,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201300155

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	150,000	150,000	0	300,000
Totals	0	0	0	150,000	150,000	0	300,000

Project Title and Location

Scriber Lake Park Renovation, Phase II

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2003

Project Start Date

1/1/2021

Description

Status OPEN

Phase II renovation will focus on improvements to the NE and SE corners of the park to improve access and expand parking. NE corner will include the 196th St SW entry and frontage improvements, entry signage and wayfinding elements. 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 2020. Phase III in 2023.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	500,000	0	500,000
Construction	0	500,000	1,000,000	1,500,000
Totals	0	1,000,000	1,000,000	2,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	1,000,000	1,500,000
Grant	0	250,000	0	250,000
Grant	0	250,000	0	250,000

Totals 0 1,000,000 1,000,000 2,000,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	500,000	500,000
Construction	0	0	0	0	0	500,000	500,000
Totals	0	0	0	0	0	1,000,000	1,000,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	0	0	500,000	500,000
Grant	0	0	0	0	0	250,000	250,000
Grant	0	0	0	0	0	250,000	250,000
Totals	0	0	0	0	0	1,000,000	1,000,000

Project Title and Location

Meadowdale Playfields Softball Fields Renovation

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2009

Project Start Date

1/1/2014

Description
Status OPEN

Renovation of existing sand soccer fields as multipurpose athletic fields with all weather surfacing for year round play. Master planning in 2016 with first phase of construction in 2017.

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

Project to be concurrent with #PK2003048A, Meadowdale Playfields Softball Fields Renovation. Partnership with ESD and City of Edmonds; City of Edmonds potential contribution of \$500,000 and Snohomish County Tourism Bureau grant of \$250,000.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	250,000	0	250,000
Totals	0	250,000	0	250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	250,000	0	250,000
Totals	0	250,000	0	250,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	250,000	0	0	0	0	250,000
Totals	0	250,000	0	0	0	0	250,000

Project Title and Location

Off-Leash Dog Area - Development

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2004

Project Start Date

1/1/2019

Description

Status OPEN

Development of a .5 to 1 acre off-leash dog area in Lynnwood or the annexation area, to include a 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 area 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	25,000	0	25,000
Construction	0	75,000	0	75,000
Totals	0	100,000	0	100,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Tax I	0	100,000	0	100,000
Totals	0	100,000	0	100,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	25,000	0	0	25,000
Construction	0	0	0	75,000	0	0	75,000
Totals	0	0	0	100,000	0	0	100,000

6-Year Capital Facilities Plan 2016-2021

Project Number
PK2004052B

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Real Estate Tax I	0	0	0	100,000	0	0	100,000
Totals	0	0	0	100,000	0	0	100,000

Project Title and Location

Town Square Park Acquisition

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2005

Project Start Date

1/1/2017

Description

Status OPEN

Acquisition of property for Town Square Park per the City Center Parks Master Plan, completed in 2007.

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 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 - \$7,800K

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	4,300,000	0	4,300,000
Planning & Development	0	3,500,000	0	3,500,000
Totals	0	7,800,000	0	7,800,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	4,300,000	0	4,300,000
General Fund	0	3,500,000	0	3,500,000
Totals	0	7,800,000	0	7,800,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Land Acquisitions	0	2,300,000	2,000,000	0	0	0	4,300,000
Planning & Development	0	0	0	1,000,000	1,000,000	1,500,000	3,500,000
Totals	0	2,300,000	2,000,000	1,000,000	1,000,000	1,500,000	7,800,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	2,300,000	2,000,000	0	0	0	4,300,000
General Fund	0	0	0	1,000,000	1,000,000	1,500,000	3,500,000
Totals	0	2,300,000	2,000,000	1,000,000	1,000,000	1,500,000	7,800,000

Project Title and Location	Department Parks, Recreation & Cultural Arts
City Center Public Art Features	Element PARKS & RECREATION
	Project Year Identified 0
	Project Start Date 1/1/2016
Description	Status OPEN

Development of and installation of artistic screens around above street PUD power boxes in City Center.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	75,000	0	75,000
Totals	0	75,000	0	75,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	75,000	0	75,000
Totals	0	75,000	0	75,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	15,000	15,000	15,000	15,000	15,000	75,000
Totals	0	15,000	15,000	15,000	15,000	15,000	75,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500101

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	15,000	15,000	15,000	15,000	15,000	75,000
Totals	0	15,000	15,000	15,000	15,000	15,000	75,000

Project Title and Location	Department	Parks, Recreation & Cultural Arts
Meadowdale Playfields LED Lighting	Element	PARKS & RECREATION

Project Year Identified 0

Project Start Date

Description **Status** OPEN

Updating of Playfield lights from existing High Pressure Sodium and Metal Halide 1,000 watt lights to efficient LED lights.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	500,000	0	0	0	500,000
Totals	0	0	500,000	0	0	0	500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500104

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	500,000	0	0	0	500,000
Totals	0	0	500,000	0	0	0	500,000

Project Title and Location

Park Central (Wilcox Park Improvements)

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 0

Project Start Date

Status OPEN

Description

Wilcox Park and nearby area pedestrian and park improvements.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	50,000	0	50,000
Construction	0	100,000	0	100,000
Totals	0	150,000	0	150,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	150,000	0	150,000
Totals	0	150,000	0	150,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	50,000	0	0	0	50,000
Construction	0	0	0	100,000	0	0	100,000
Totals	0	0	50,000	100,000	0	0	150,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500105

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	50,000	100,000	0	0	150,000
Totals	0	0	50,000	100,000	0	0	150,000

Project Title and Location

Tunnel Creek Trail

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 0

Project Start Date

Description

Status OPEN

Formalize existing social trails. Safety improvements, signage, and ROW acquisition.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	50,000	0	50,000
Construction	0	200,000	0	200,000
Totals	0	250,000	0	250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	250,000	0	250,000
Totals	0	250,000	0	250,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	50,000	0	0	0	50,000
Construction	0	0	0	200,000	0	0	200,000
Totals	0	0	50,000	200,000	0	0	250,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201500106

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	0	50,000	200,000	0	0	250,000
Totals	0	0	50,000	200,000	0	0	250,000

Project Title and Location

Rowe Park Development

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2001

Project Start Date

1/1/2017

Description

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 2016, funding available in 2017. Master Plan was completed in 2008.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Construction	0	900,000	0	900,000
Totals	0	1,000,000	0	1,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	0	500,000
Grant	0	500,000	0	500,000
Totals	0	1,000,000	0	1,000,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	100,000	0	0	0	0	100,000
Construction	0	400,000	500,000	0	0	0	900,000
Totals	0	500,000	500,000	0	0	0	1,000,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	500,000	0	0	0	0	500,000
Grant	0	0	500,000	0	0	0	500,000
Totals	0	500,000	500,000	0	0	0	1,000,000

Project Title and Location

New Justice Facility

Department

Police Administration

Element

POLICE SERVICES

Project Year Identified 2004

Project Start Date

Status OPEN

Description

Acquire land and construct a new justice facility that includes an evidence facility eliminating the need to find a new evidence location. Phase I 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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	1,000,000	0	1,000,000
Totals	0	1,000,000	0	1,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
GO Bonds	0	1,000,000	0	1,000,000
Totals	0	1,000,000	0	1,000,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	1,000,000	0	1,000,000

6-Year Capital Facilities Plan 2016-2021

Project Number
PD2004004A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
GO Bonds	0	0	0	0	1,000,000	0	1,000,000
Totals	0	0	0	0	1,000,000	0	1,000,000

Project Title and Location	Department Public Works Administration
Sewer Line Replacement	Element SEWER
	Project Year Identified 2006
	Project Start Date
Description	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

2012 Wastewater Comprehensive Plan.

Level of Service

Other

Near Term Projects are needed to support Lift Stations 4 and 8 replacement.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	900,000	0	900,000
Construction	0	1,600,000	0	1,600,000
Totals	0	2,500,000	0	2,500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	2,500,000	0	2,500,000
Totals	0	2,500,000	0	2,500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	900,000	0	0	0	0	0	900,000
Construction	800,000	800,000	0	0	0	0	1,600,000
Totals	1,700,000	800,000	0	0	0	0	2,500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
SE2006053A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	1,700,000	800,000	0	0	0	0	2,500,000
Totals	1,700,000	800,000	0	0	0	0	2,500,000

Project Title and Location	Department	Public Works Administration
Lift Station No. 4 Relocation	Element	SEWER
	Project Year Identified	2010
	Project Start Date	
Description	Status	OPEN

Rebuild/relocate Lift Station No. 4.

Justification

Lift Station 4 is at capacity.

Support

2012 Wastewater Comprehensive Plan.

Level of Service

Other

Funding will come from the Utility Fund

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	500,000	0	500,000
Construction	0	2,360,000	0	2,360,000
Totals	0	2,860,000	0	2,860,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	2,860,000	0	2,860,000
Totals	0	2,860,000	0	2,860,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	500,000	0	0	0	0	0	500,000
Construction	2,360,000	0	0	0	0	0	2,360,000
Totals	2,860,000	0	0	0	0	0	2,860,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201000144

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	2,860,000	0	0	0	0	0	2,860,000
Totals	2,860,000	0	0	0	0	0	2,860,000

Project Title and Location	Department	Public Works Administration
WWTP: Headworks Scrubber	Element	SEWER
	Project Year Identified	2008
	Project Start Date	
Description	Status	OPEN

Replace headworks scrubbers at Wastewater Treatment Plant.

Justification

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

Support

Consultants are currently evaluating this now.

Level of Service

Other

Revised Cost Estimate. Currently at 30%

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	126,500	549,800	0	676,300
Totals	126,500	549,800	0	676,300

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	126,500	549,800	0	676,300
Totals	126,500	549,800	0	676,300

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	549,800	0	0	0	0	0	549,800
Totals	549,800	0	0	0	0	0	549,800

6-Year Capital Facilities Plan 2016-2021

Project Number
SE2008055A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	549,800	0	0	0	0	0	549,800
Totals	549,800	0	0	0	0	0	549,800

Project Title and Location	Department Public Works Administration
WWTP: Renovate Building No. 2	Element SEWER
	Project Year Identified 2005
	Project Start Date
Description	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

Currently in 30% Design

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	126,500	0	0	126,500
Construction	0	585,600	0	585,600
Totals	126,500	585,600	0	712,100

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	126,500	585,600	0	712,100
Totals	126,500	585,600	0	712,100

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	585,600	0	0	0	0	0	585,600
Totals	585,600	0	0	0	0	0	585,600

6-Year Capital Facilities Plan 2016-2021

Project Number
200500135

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	585,600	0	0	0	0	0	585,600
Totals	585,600	0	0	0	0	0	585,600

Project Title and Location	Department	Public Works Administration
60th Avenue W Utility and Roadway Repairs	Element	SEWER
	Project Year Identified	2013
	Project Start Date	
Description	Status	OPEN

This project will replace a sewer line on 60th Avenue West between 204th Street SW and 207th Place SW. The project will also replace the water main at the same location as the sewer line, repairing the roadway settlement in the right-of-way adjacent to the City's Operation and Maintenance Center, realigning storm utility, replacing sidewalk/curb/gutter, replacing driveway aprons, adjusting existing utilities, and general landscaping restoration. Localized lane closures and possibly detour routes will be required during construction.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	143,500	0	0	143,500
Construction	0	1,946,000	0	1,946,000
Totals	143,500	1,946,000	0	2,089,500

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	143,500	1,946,000	0	2,089,500
Totals	143,500	1,946,000	0	2,089,500

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	1,946,000	0	0	0	0	0	1,946,000
Totals	1,946,000	0	0	0	0	0	1,946,000

6-Year Capital Facilities Plan 2016-2021

Project Number
2013000123

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	1,946,000	0	0	0	0	0	1,946,000
Totals	1,946,000	0	0	0	0	0	1,946,000

Project Title and Location	Department	Public Works Administration
Lift Station No. 8: Replacement	Element	SEWER
	Project Year Identified	2005
	Project Start Date	
Description	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

2012 Wastewater Comprehensive Plan.

Level of Service

Other

Funding will come from the Utility Fund.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	800,000	0	800,000
Construction	0	6,100,000	0	6,100,000
Totals	0	6,900,000	0	6,900,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	6,900,000	0	6,900,000
Totals	0	6,900,000	0	6,900,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	800,000	0	0	0	0	0	800,000
Construction	6,100,000	0	0	0	0	0	6,100,000
Totals	6,900,000	0	0	0	0	0	6,900,000

6-Year Capital Facilities Plan 2016-2021

Project Number
SE2005049A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	6,900,000	0	0	0	0	0	6,900,000
Totals	6,900,000	0	0	0	0	0	6,900,000

Project Title and Location	Department	Public Works Administration
WWTP: Update/Replace Incinerator Controls	Element	SEWER
	Project Year Identified	2005
	Project Start Date	
Description	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

Other

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	2,000	0	0	2,000
Construction	0	2,437,000	0	2,437,000
Planning & Development	507,000	0	0	507,000
Totals	509,000	2,437,000	0	2,946,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	511,000	2,437,000	0	2,948,000
Totals	511,000	2,437,000	0	2,948,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Land Acquisitions	0	0	0	0	0	0	0
Construction	2,437,000	0	0	0	0	0	2,437,000
Planning & Development	0	0	0	0	0	0	0

6-Year Capital Facilities Plan 2016-2021

Project Number
SE2005043A

Totals	2,437,000	0	0	0	0	0	2,437,000
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Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	2,437,000	0	0	0	0	0	2,437,000
Totals	2,437,000	0	0	0	0	0	2,437,000

Project Title and Location

WWTP: Renovate Building No. I

Department Public Works Administration

Element SEWER

Project Year Identified 2005

Project Start Date

Description

Renovation of Building No. I at the WWTP.

Status OPEN

Justification

Building No. I 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

Other

Funding will come from the Utility Fund

Currently at 30% Design.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	126,500	0	0	126,500
Construction	0	954,000	0	954,000
Totals	126,500	954,000	0	1,080,500

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	126,500	954,000	0	1,080,500
Totals	126,500	954,000	0	1,080,500

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	954,000	0	0	0	0	0	954,000
Totals	954,000	0	0	0	0	0	954,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	954,000	0	0	0	0	0	954,000
Totals	954,000	0	0	0	0	0	954,000

Project Title and Location	Department	Public Works Administration
Infiltration/Inflow Analysis/Corrections	Element	SEWER
	Project Year Identified	1999
	Project Start Date	
Description	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

Other

This is a continuing program as the system ages and requires more maintenance.

Revised cost estimate and schedule.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	775,000	0	775,000
Totals	0	775,000	0	775,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	775,000	0	775,000
Totals	0	775,000	0	775,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Miscellaneous	0	175,000	200,000	200,000	200,000	0	775,000
Totals	0	175,000	200,000	200,000	200,000	0	775,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	175,000	200,000	200,000	200,000	0	775,000
Totals	0	175,000	200,000	200,000	200,000	0	775,000

Project Title and Location	Department	Public Works Administration
WWTP: Equipment Replacement	Element	SEWER
	Project Year Identified	1997
	Project Start Date	
Description	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

2012 Wastewater Comprehensive Plan

Level of Service

Other

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Estimated Costs	0	600,000	0	600,000
Totals	0	600,000	0	600,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	600,000	0	600,000
Totals	0	600,000	0	600,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Estimated Costs	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

6-Year Capital Facilities Plan 2016-2021

Project Number
SEI997004A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	100,000	100,000	100,000	100,000	100,000	100,000	600,000

Project Title and Location	Department	Public Works Administration
Lift Station 16: New Facility	Element	SEWER
	Project Year Identified	2006
	Project Start Date	
Description	Status	OPEN

Construction of a new sewage lift station to divert flow from existing Lift Station 10.

Justification

Lift Station 10 is at capacity. Lift Station 16 will intercept flows currently going to Lift Station 10 and pump effluent directly to a transmission line which flows to the Wastewater Treatment Plant.

Support

2012 Wastewater Comprehensive Plan.

Level of Service

Other

Funding will come from the Utility Fund.
Project is under construction and will be completed in 2016.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	4,383,000	7,000,000	0	11,383,000
Totals	4,383,000	7,000,000	0	11,383,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	4,383,000	7,000,000	0	11,383,000
Totals	4,383,000	7,000,000	0	11,383,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	7,000,000	0	0	0	0	0	7,000,000
Totals	7,000,000	0	0	0	0	0	7,000,000

6-Year Capital Facilities Plan 2016-2021

Project Number
SE2006052A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	7,000,000	0	0	0	0	0	7,000,000
Totals	7,000,000	0	0	0	0	0	7,000,000

Project Title and Location

Catch Basin Repair Program

Department Public Works Administration

Element STORMWATER

Project Year Identified 2006

Project Start Date

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	370,200	0	370,200
Totals	0	370,200	0	370,200

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	370,200	0	370,200
Totals	0	370,200	0	370,200

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	71,200	74,000	75,000	75,000	75,000	370,200
Totals	0	71,200	74,000	75,000	75,000	75,000	370,200

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	71,200	74,000	75,000	75,000	75,000	370,200
Totals	0	71,200	74,000	75,000	75,000	75,000	370,200

Project Title and Location

Scriber Creek Culvert Replacement 188th St SW

Department Public Works Administration

Element STORMWATER

Project Year Identified 2009

Project Start Date

Description

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

Status OPEN

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 to be included or modified upon conclusion of Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake (CFP# 201200162)

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	670,000	0	670,000
Totals	0	670,000	0	670,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	670,000	0	670,000
Totals	0	670,000	0	670,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	670,000	0	0	0	0	670,000
Totals	0	670,000	0	0	0	0	670,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900123

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	670,000	0	0	0	0	670,000
Totals	0	670,000	0	0	0	0	670,000

Project Title and Location	Department	Public Works Administration
Scriber Creek Culvert Replacement 190th Street SW	Element	STORMWATER
	Project Year Identified	2009
	Project Start Date	
Description	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 to be included or modified upon conclusion of Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake CRP # 201200162

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	670,000	0	670,000
Totals	0	670,000	0	670,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	670,000	0	670,000
Totals	0	670,000	0	670,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	670,000	0	0	0	0	670,000
Totals	0	670,000	0	0	0	0	670,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	670,000	0	0	0	0	670,000
Totals	0	670,000	0	0	0	0	670,000

Project Title and Location

Scriber Creek Culvert Replacement 189th Street SW

Department

Public Works Administration

Element

STORMWATER

Project Year Identified 2009

Project Start Date

Description

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

Status OPEN

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 411

Other

Storm Water Comprehensive Plan

Project to be included or modified upon conclusion of study identified in CFP#201200162 (Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake).

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	510,000	0	510,000
Totals	0	510,000	0	510,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	510,000	0	510,000
Totals	0	510,000	0	510,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	510,000	0	0	0	0	510,000
Totals	0	510,000	0	0	0	0	510,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	510,000	0	0	0	0	510,000
Totals	0	510,000	0	0	0	0	510,000

Project Title and Location

Alum Treatment Scriber Lake

Department Public Works Administration

Element STORMWATER

Project Year Identified 2009

Project Start Date

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	50,000	155,000	0	205,000
Totals	50,000	155,000	0	205,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	50,000	155,000	0	205,000
Totals	50,000	155,000	0	205,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	50,000	35,000	35,000	35,000	0	0	155,000
Totals	50,000	35,000	35,000	35,000	0	0	155,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900129

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	50,000	35,000	35,000	35,000	0	0	155,000
Totals	50,000	35,000	35,000	35,000	0	0	155,000

Project Title and Location Department Public Works Administration

Street Edge Runoff Treatment Retrofits in the Hall Lake Basin **Element** STORMWATER

Project Year Identified 2009

Project Start Date

Description **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

2009 Storm Water Comprehensive Plan Project WQ-2

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	430,000	0	430,000
Construction	0	3,735,000	0	3,735,000
Totals	0	4,165,000	0	4,165,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	4,165,000	0	4,165,000
Totals	0	4,165,000	0	4,165,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	430,000	0	0	430,000
Construction	0	0	0	3,735,000	0	0	3,735,000
Totals	0	0	0	4,165,000	0	0	4,165,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900131

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	0	4,165,000	0	0	4,165,000
Totals	0	0	0	4,165,000	0	0	4,165,000

Project Title and Location

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

Department Public Works Administration

Element STORMWATER

Project Year Identified 2009

Project Start Date

Description

Conversion of a drainage ditch along the south side of Alderwood Mall Parkway between 28th Avenue and Poplar Way to a bioretention swale.

Status OPEN

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

2009 Storm Water Comprehensive Plan Project # WQ-3A

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	40,000	0	40,000
Construction	0	100,000	0	100,000
Totals	0	140,000	0	140,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	140,000	0	140,000
Totals	0	140,000	0	140,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	40,000	0	0	40,000
Construction	0	0	0	100,000	0	0	100,000
Totals	0	0	0	140,000	0	0	140,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900132

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	0	140,000	0	0	140,000
Totals	0	0	0	140,000	0	0	140,000

Project Title and Location

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

Department

Public Works Administration

Element

STORMWATER

Project Year Identified 2009

Project Start Date

Status OPEN

Description

Installation of compost-amended soil, small trees, shrubs, ground cover, and permeable pavement walkway 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

2009 Storm Water Comprehensive Plan Project # WQ-4

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	40,000	0	40,000
Construction	0	120,000	0	120,000
Totals	0	160,000	0	160,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	160,000	0	160,000
Totals	0	160,000	0	160,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	40,000	0	0	0	40,000
Construction	0	0	120,000	0	0	0	120,000
Totals	0	0	160,000	0	0	0	160,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900134

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	160,000	0	0	0	160,000
Totals	0	0	160,000	0	0	0	160,000

Project Title and Location

Scriber Creek Culverts at 44th Ave W - Phase 2

Department

Public Works Administration

Element

STORMWATER

Project Year Identified 2003

Project Start Date

Status OPEN

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	4,500,000	0	4,500,000
Totals	0	4,500,000	0	4,500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	4,500,000	0	4,500,000
Totals	0	4,500,000	0	4,500,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	4,500,000	4,500,000
Totals	0	0	0	0	0	4,500,000	4,500,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	0	0	0	4,500,000	4,500,000
Totals	0	0	0	0	0	4,500,000	4,500,000

Project Title and Location Department Public Works Administration

Drainage Improvements: Maple Road at Ash Way **Element** STORMWATER

Project Year Identified 2006

Project Start Date

Description **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 2016-2017.

Level of Service

Other

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	200,000	0	245,000	445,000
Construction	0	5,745,000	3,500,000	9,245,000
Totals	200,000	5,745,000	3,745,000	9,690,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Bond Revenue	200,000	5,745,000	3,745,000	9,690,000
Totals	200,000	5,745,000	3,745,000	9,690,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	5,745,000	0	0	0	0	0	5,745,000
Totals	5,745,000	0	0	0	0	0	5,745,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Bond Revenue	5,745,000	0	0	0	0	0	5,745,000
Totals	5,745,000	0	0	0	0	0	5,745,000

Project Title and Location	Department	Public Works Administration
Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake	Element	STORMWATER
	Project Year Identified	2012
	Project Start Date	9/10/2013
Description	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. The second phase will be completed in 2016.

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	161,000	197,000	0	358,000
Totals	161,000	197,000	0	358,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	161,000	197,000	0	358,000
Totals	161,000	197,000	0	358,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	197,000	0	0	0	0	0	197,000
Totals	197,000	0	0	0	0	0	197,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	197,000	0	0	0	0	0	197,000
Totals	197,000	0	0	0	0	0	197,000

Project Title and Location

Scriber Creek Culvert Replacement 191st St SW - Storm Water

Department

Public Works Administration

Element

STORMWATER

Project Year Identified 2009

Project Start Date

Status OPEN

Description

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 to be included or modified upon conclusion of study identified in CFP #201200162 (Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake).

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	570,000	0	570,000
Totals	0	570,000	0	570,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	570,000	0	570,000
Totals	0	570,000	0	570,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	570,000	0	0	0	0	570,000
Totals	0	570,000	0	0	0	0	570,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	570,000	0	0	0	0	570,000
Totals	0	570,000	0	0	0	0	570,000

Project Title and Location	Department	Public Works Administration
Intersection Improvements: Sears and Alderwood Mall Parkway	Element	STREETS
	Project Year Identified	2008
	Project Start Date	
Description	Status	OPEN

Construct a south to west right turn pocket.

Justification

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

Support

SEPA Mitigated Determination of Nonsignificance for Alderwood Mall Expansion.

Level of Service

Other

Contribution by Alderwood Mall.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	68,000	0	68,000
Land Acquisitions	0	487,000	0	487,000
Construction	0	822,000	0	822,000
Funding Summary Totals	0	1,377,000	0	1,377,000

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	1,377,000	0	1,377,000
Totals	0	1,377,000	0	1,377,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	68,000	0	0	0	0	68,000
Land Acquisitions	0	0	487,000	0	0	0	487,000
Construction	0	0	0	822,000	0	0	822,000
Totals	0	68,000	487,000	822,000	0	0	1,377,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200800107

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	68,000	487,000	822,000	0	0	1,377,000
Totals	0	68,000	487,000	822,000	0	0	1,377,000

Project Title and Location

33rd Ave W Extension - 33rd Ave W to 184th St SW

Department

Public Works Administration

Element

STREETS

Project Year Identified 2008

Project Start Date

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	355,000	0	355,000
Land Acquisitions	0	6,085,000	0	6,085,000
Construction	0	5,005,000	0	5,005,000
Totals	0	11,445,000	0	11,445,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	4,000,000	0	4,000,000
Grant	0	7,181,000	0	7,181,000
Utility Funds	0	264,000	0	264,000
Totals	0	11,445,000	0	11,445,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	355,000	0	0	355,000
Land Acquisitions	0	0	0	0	6,085,000	0	6,085,000
Construction	0	0	0	0	0	5,005,000	5,005,000
Totals	0	0	0	355,000	6,085,000	5,005,000	11,445,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	0	0	0	2,000,000	2,000,000	4,000,000
Grant	0	0	0	155,000	4,021,000	3,005,000	7,181,000
Utility Funds	0	0	0	200,000	64,000	0	264,000
Totals	0	0	0	355,000	6,085,000	5,005,000	11,445,000

Project Title and Location	Department	Public Works Administration
City Center: New Road - 194th St SW	Element	STREETS
	Project Year Identified	2009
	Project Start Date	
Description	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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	5,450,000	0	5,450,000
Land Acquisitions	0	10,800,000	0	10,800,000
Totals	0	16,250,000	0	16,250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	150,000	0	150,000
Grant	0	12,880,000	0	12,880,000
Local Improvement Districts	0	3,220,000	0	3,220,000
Totals	0	16,250,000	0	16,250,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	150,000	0	0	0	5,300,000	0	5,450,000
Land Acquisitions	0	0	0	0	0	10,800,000	10,800,000
Totals	150,000	0	0	0	5,300,000	10,800,000	16,250,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
General Fund	150,000	0	0	0	0	0	150,000
Grant	0	0	0	0	4,240,000	8,640,000	12,880,000
Local Improvement Distric	0	0	0	0	1,060,000	2,160,000	3,220,000
Totals	150,000	0	0	0	5,300,000	10,800,000	16,250,000

Project Title and Location	Department	Public Works Administration
Neighborhood Traffic Calming Program	Element	STREETS
	Project Year Identified	2008
	Project Start Date	
Description	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, the City 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	250,000	0	250,000
Totals	0	250,000	0	250,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	250,000	0	250,000
Totals	0	250,000	0	250,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	50,000	50,000	50,000	50,000	50,000	250,000
Totals	0	50,000	50,000	50,000	50,000	50,000	250,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200800103

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	50,000	50,000	50,000	50,000	50,000	250,000
Totals	0	50,000	50,000	50,000	50,000	50,000	250,000

Project Title and Location	Department	Public Works Administration
Beech Road Extension	Element	STREETS
	Project Year Identified	2006
	Project Start Date	
Description	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

Other

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	400,000	0	400,000
Land Acquisitions	0	1,275,000	0	1,275,000
Construction	0	3,700,000	0	3,700,000
Funding Summary Totals	0	5,375,000	0	5,375,000

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	5,375,000	0	5,375,000
Totals	0	5,375,000	0	5,375,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	400,000	0	0	400,000
Land Acquisitions	0	0	0	0	1,275,000	0	1,275,000
Construction	0	0	0	0	0	3,700,000	3,700,000
Totals	0	0	0	400,000	1,275,000	3,700,000	5,375,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2006092A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	0	0	400,000	1,275,000	3,700,000	5,375,000
Totals	0	0	0	400,000	1,275,000	3,700,000	5,375,000

Project Title and Location	Department	Public Works Administration
City-Wide Sidewalk and Walkway Program - Operations and Maintenance	Element	STREETS
	Project Year Identified	2006
	Project Start Date	
Description	Status	OPEN

Repair existing sidewalks

Justification

Assure the safety of pedestrians.

Support

Supports Transportation Element Policy T-4.1.

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	100,000	100,000	100,000	100,000	100,000	500,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2006018C

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	100,000	100,000	100,000	100,000	100,000	500,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

Project Title and Location

City Center: Transit: Lynnwood Link LRT

Department Public Works Administration

Element STREETS

Project Year Identified 2006

Project Start Date

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Totals	0	100,000	0	100,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	100,000	0	100,000
Totals	0	100,000	0	100,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	0	100,000	0	0	0	100,000
Totals	0	0	100,000	0	0	0	100,000

Project Title and Location	Department	Public Works Administration
Poplar Extension Bridge: 33rd Ave W to Poplar Way	Element	STREETS
	Project Year Identified	2006
	Project Start Date	
Description	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

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.

Currently between 60% and 90% design. Right of Way phase to begin in December.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	3,512,100	0	3,512,100
Land Acquisitions	0	3,526,000	0	3,526,000
Construction	0	28,975,000	0	28,975,000
Funding Summary Totals	0	36,013,100	0	36,013,100

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	4,616,200	26,450,100	0	31,066,300
Real Estate Excise Tax 2	63,300	0	0	63,300
Program Development	133,100	0	0	133,100
Arterial Street Fund	362,800	0	0	362,800
Utility Funds	259,600	4,128,000	0	4,387,600

Totals	5,435,000	30,578,100	0	36,013,100
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Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	3,512,100	0	0	0	0	0	3,512,100
Land Acquisitions	1,922,900	1,603,100	0	0	0	0	3,526,000
Construction	0	0	14,487,500	14,487,500	0	0	28,975,000
Totals	5,435,000	1,603,100	14,487,500	14,487,500	0	0	36,013,100

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	1,386,700	12,531,700	12,531,700	0	0	0	26,450,100
Real Estate Excise Tax 2	0	0	0	0	0	0	0
Program Development	0	0	0	0	0	0	0
Arterial Street Fund	0	0	0	0	0	0	0
Utility Funds	216,400	1,955,800	1,955,800	0	0	0	4,128,000
Totals	1,603,100	14,487,500	14,487,500	0	0	0	30,578,100

Project Title and Location	Department	Public Works Administration
City Center: New Road - 42nd Ave W	Element	STREETS
	Project Year Identified	2008
	Project Start Date	
Description	Status	OPEN

Construct a new road from Alderwood Mall Blvd. 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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	3,450,000	0	3,450,000
Land Acquisitions	0	7,800,000	0	7,800,000
Construction	0	8,500,000	0	8,500,000
Funding Summary Totals	0	19,750,000	0	19,750,000

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	15,680,000	0	15,680,000
Local Improvement Districts	0	3,920,000	0	3,920,000
Real Estate Excise Tax 2	0	150,000	0	150,000

Totals 0 19,750,000 0 19,750,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	150,000	0	0	3,300,000	0	0	3,450,000
Land Acquisitions	0	0	0	0	7,800,000	0	7,800,000
Construction	0	0	0	0	0	8,500,000	8,500,000
Totals	150,000	0	0	3,300,000	7,800,000	8,500,000	19,750,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	0	0	0	2,640,000	6,240,000	6,800,000	15,680,000
Local Improvement Distric	0	0	0	660,000	1,560,000	1,700,000	3,920,000
Real Estate Excise Tax 2	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	3,300,000	7,800,000	8,500,000	19,750,000

Project Title and Location

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

Department

Public Works Administration

Element

STREETS

Project Year Identified

2003

Project Start Date

Description

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 196th.

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 Developer contributions, an LID, Mitigation Fees and grants.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	800,000	0	800,000
Land Acquisitions	0	1,200,000	0	1,200,000
Construction	0	7,000,000	0	7,000,000
Funding Summary Totals	0	9,000,000	0	9,000,000

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	7,200,000	0	7,200,000
Local Improvement Districts	0	1,800,000	0	1,800,000
Totals	0	9,000,000	0	9,000,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	800,000	0	0	800,000
Land Acquisitions	0	0	0	1,200,000	0	0	1,200,000
Construction	0	0	0	0	5,000,000	2,000,000	7,000,000
Totals	0	0	0	2,000,000	5,000,000	2,000,000	9,000,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	0	0	0	1,600,000	4,000,000	1,600,000	7,200,000
Local Improvement Distric	0	0	0	400,000	1,000,000	400,000	1,800,000
Totals	0	0	0	2,000,000	5,000,000	2,000,000	9,000,000

Project Title and Location	Department	Public Works Administration
Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	Element	STREETS
	Project Year Identified	1999
	Project Start Date	
Description	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

Other

This project will require grant and local funding.
Revised estimate and schedule.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	236,000	0	236,000
Land Acquisitions	0	176,000	0	176,000
Construction	0	2,537,000	0	2,537,000
Funding Summary Totals	0	2,949,000	0	2,949,000

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	589,000	0	589,000
Grant	0	2,360,000	0	2,360,000
Totals	0	2,949,000	0	2,949,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	236,000	0	0	236,000
Land Acquisitions	0	0	0	0	176,000	0	176,000
Construction	0	0	0	0	0	2,537,000	2,537,000
Totals	0	0	0	236,000	176,000	2,537,000	2,949,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST1999041A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	47,000	35,000	507,000	589,000
Grant	0	0	0	189,000	141,000	2,030,000	2,360,000
Totals	0	0	0	236,000	176,000	2,537,000	2,949,000

Project Title and Location

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

Department Public Works Administration

Element STREETS

Project Year Identified 1998

Project Start Date

Description

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

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	173,000	0	173,000
Construction	0	1,764,000	0	1,764,000
Totals	0	1,937,000	0	1,937,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	1,937,000	0	1,937,000
Totals	0	1,937,000	0	1,937,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	173,000	0	0	0	173,000
Construction	0	0	0	1,764,000	0	0	1,764,000
Totals	0	0	173,000	1,764,000	0	0	1,937,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST1998036A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Program Development	0	0	173,000	1,764,000	0	0	1,937,000
Totals	0	0	173,000	1,764,000	0	0	1,937,000

Project Title and Location	Department	Public Works Administration
Overlay Program	Element	STREETS
	Project Year Identified	1997
	Project Start Date	
Description	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

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	100,000	50,618	0	150,618
Construction	0	20,349,000	0	20,349,000
Totals	100,000	20,399,618	0	20,499,618

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Estimated Revenue	100,000	50,618	0	150,618
Grant	0	800,000	0	800,000
Real Estate Excise Tax 2	0	800,000	0	800,000
Unfunded	0	1,249,000	0	1,249,000
Totals	100,000	2,899,618	0	2,999,618

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	50,618	0	0	0	0	0	50,618
Construction	2,849,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	20,349,000
Totals	2,899,618	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	20,399,618

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Estimated Revenue	50,618	0	0	0	0	0	50,618
Grant	800,000	0	0	0	0	0	800,000
Real Estate Excise Tax 2	800,000	0	0	0	0	0	800,000
Unfunded	1,249,000	0	0	0	0	0	1,249,000
Totals	2,899,618	0	0	0	0	0	2,899,618

Project Title and Location	Department	Public Works Administration
City-Wide Sidewalk and Walkway Program	Element	STREETS
	Project Year Identified	1997
	Project Start Date	
Description	Status	OPEN

Construct new asphalt shoulders, walkways or sidewalks to those roads. Included on the City's Pedestrian Skeleton System.

Justification

This program is designed to fill in those areas lacking continuous sidewalks. Per the 2015 Transportation Element, The Pedestrian Skeleton consists of 104 miles, of which 85 miles or 82% is complete today.

Support

Supports Transportation Element of policy T-4.1.

Level of Service

Other

This program will require a policy discussion with City Council to determine appropriate allocations. Project is ongoing as funds are available.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	375,000	0	375,000
Land Acquisitions	0	190,000	0	190,000
Construction	0	1,310,000	0	1,310,000
Totals	0	1,875,000	0	1,875,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,875,000	0	1,875,000
Totals	0	1,875,000	0	1,875,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	75,000	75,000	75,000	75,000	75,000	375,000
Land Acquisitions	0	38,000	38,000	38,000	38,000	38,000	190,000
Construction	0	262,000	262,000	262,000	262,000	262,000	1,310,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST1997018A

Totals	0	375,000	375,000	375,000	375,000	375,000	1,875,000
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Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	375,000	375,000	375,000	375,000	375,000	1,875,000
Totals	0	375,000	375,000	375,000	375,000	375,000	1,875,000

Project Title and Location	Department	Public Works Administration
Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street	Element	STREETS
	Project Year Identified	2002
	Project Start Date	
Description	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

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	51,000	0	51,000
Land Acquisitions	0	18,000	0	18,000
Construction	0	518,000	0	518,000
Totals	0	587,000	0	587,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	587,000	0	587,000
Totals	0	587,000	0	587,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	51,000	0	0	0	51,000
Land Acquisitions	0	0	18,000	0	0	0	18,000
Construction	0	0	0	518,000	0	0	518,000
Totals	0	0	69,000	518,000	0	0	587,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	0	0	69,000	518,000	0	0	587,000
Totals	0	0	69,000	518,000	0	0	587,000

Project Title and Location	Department	Public Works Administration
Intersection Improvements: 52nd Ave W and 176th St SW	Element	STREETS
	Project Year Identified	2002
	Project Start Date	
Description	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

Other

Anticipated funding to be from grants and local match.

Revised estimate and schedule.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	45,000	0	45,000
Construction	0	462,000	0	462,000
Totals	0	507,000	0	507,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	101,000	0	101,000
Grant	0	406,000	0	406,000
Totals	0	507,000	0	507,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	45,000	0	0	45,000
Construction	0	0	0	0	462,000	0	462,000
Totals	0	0	0	45,000	462,000	0	507,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2002052A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	0	0	9,000	92,000	0	101,000
Grant	0	0	0	36,000	370,000	0	406,000
Totals	0	0	0	45,000	462,000	0	507,000

Project Title and Location

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

Department Public Works Administration

Element STREETS

Project Year Identified 2003

Project Start Date

Description

Widen 196th St SW from five lanes to seven lanes.

Status OPEN

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, state transportation funds & 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.

Currently at 30% design.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	1,882,800	164,600	0	2,047,400
Land Acquisitions	0	7,654,400	0	7,654,400
Construction	0	12,485,100	0	12,485,100
Totals	1,882,800	20,304,100	0	22,186,900

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	1,396,400	20,197,750	0	21,594,150
Utility Funds	486,400	106,350	0	592,750
Totals	1,882,800	20,304,100	0	22,186,900

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	164,600	0	0	0	0	0	164,600
Land Acquisitions	3,937,800	3,716,600	0	0	0	0	7,654,400
Construction	0	6,242,550	6,242,550	0	0	0	12,485,100
Totals	4,102,400	9,959,150	6,242,550	0	0	0	20,304,100

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	4,023,200	9,932,000	6,242,550	0	0	0	20,197,750
Utility Funds	79,200	27,150	0	0	0	0	106,350
Totals	4,102,400	9,959,150	6,242,550	0	0	0	20,304,100

Project Title and Location

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

Department Public Works Administration

Element STREETS

Project Year Identified 2014

Project Start Date

Description

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	65,000	0	65,000
Construction	0	350,000	0	350,000
Totals	0	415,000	0	415,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	415,000	0	415,000
Totals	0	415,000	0	415,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	65,000	0	0	0	0	65,000
Construction	0	350,000	0	0	0	0	350,000
Totals	0	415,000	0	0	0	0	415,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201400166

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Unfunded	0	415,000	0	0	0	0	415,000
Totals	0	415,000	0	0	0	0	415,000

Project Title and Location	Department	Public Works Administration
Bike2Health	Element	STREETS
	Project Year Identified	2014
	Project Start Date	1/1/2015
Description	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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	570,000	0	570,000
Construction	0	1,330,000	0	1,330,000
Totals	0	1,900,000	0	1,900,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	1,900,000	0	1,900,000
Totals	0	1,900,000	0	1,900,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	300,000	170,000	50,000	50,000	0	0	570,000
Construction	0	600,000	730,000	0	0	0	1,330,000
Totals	300,000	770,000	780,000	50,000	0	0	1,900,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201400164

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	300,000	770,000	780,000	50,000	0	0	1,900,000
Totals	300,000	770,000	780,000	50,000	0	0	1,900,000

Project Title and Location	Department	Public Works Administration
Citywide Safety Improvements (Flashing Yellow Arrows)	Element	STREETS
	Project Year Identified	2013
	Project Start Date	9/1/2013
Description	Status	OPEN

This project is to implement various safety improvements including:

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

Justification

City Safety grant 2011 to improve safety Citywide Safety Improvements

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	113,000	0	0	113,000
Construction	0	367,000	0	367,000
Totals	113,000	367,000	0	480,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Excise Tax 2	25,000	0	0	25,000
Grant	88,000	212,000	0	300,000
Unfunded	0	155,000	0	155,000
Totals	113,000	367,000	0	480,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	367,000	0	0	0	0	0	367,000
Totals	367,000	0	0	0	0	0	367,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201300161

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Real Estate Excise Tax 2	0	0	0	0	0	0	0
Grant	212,000	0	0	0	0	0	212,000
Unfunded	155,000	0	0	0	0	0	155,000
Totals	367,000	0	0	0	0	0	367,000

Project Title and Location	Department	Public Works Administration
SR99 and SR524 Real Time Adaptive Signal Control	Element	STREETS
	Project Year Identified	2013
	Project Start Date	9/1/2013
Description	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

City Safety Grant 2011 to improve safety Citywide Safety Improvements Mobility Improvements.

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	88,500	0	0	88,500
Construction	0	529,000	0	529,000
Totals	88,500	529,000	0	617,500

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	88,500	384,000	0	472,500
Unfunded	0	145,000	0	145,000
Totals	88,500	529,000	0	617,500

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	529,000	0	0	0	0	0	529,000
Totals	529,000	0	0	0	0	0	529,000

6-Year Capital Facilities Plan 2016-2021

Project Number
201300160

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	384,000	0	0	0	0	0	384,000
Unfunded	145,000	0	0	0	0	0	145,000
Totals	529,000	0	0	0	0	0	529,000

Project Title and Location	Department	Public Works Administration
Traffic Signal Rebuild Program	Element	STREETS
	Project Year Identified	2002
	Project Start Date	
Description	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

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	250,000	0	250,000
Construction	0	1,250,000	0	1,250,000
Totals	0	1,500,000	0	1,500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,500,000	0	1,500,000
Totals	0	1,500,000	0	1,500,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	50,000	50,000	50,000	50,000	50,000	250,000
Construction	0	250,000	250,000	250,000	250,000	250,000	1,250,000
Totals	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	300,000	300,000	300,000	300,000	300,000	1,500,000
Totals	0	300,000	300,000	300,000	300,000	300,000	1,500,000

Project Title and Location	Department	Public Works Administration
SR-99/SR-524 Safety Improvements	Element	STREETS
	Project Year Identified	2013
	Project Start Date	9/1/2013
Description	Status	OPEN

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

Replacement of thermoplastic intersection pavement markings. Installation of advance street name signs at various locations on SR99, SR524.

Installation of illuminated street name signs on SR99, SR524 at intersections.

Justification

Citywide Safety grant 2011 to improve safety on SR 99, SR524 (196th)

Support

Safety Improvements

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	271,000	0	0	271,000
Construction	0	660,000	0	660,000
Totals	271,000	660,000	0	931,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	271,000	660,000	0	931,000
Totals	271,000	660,000	0	931,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	660,000	0	0	0	0	0	660,000
Totals	660,000	0	0	0	0	0	660,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	660,000	0	0	0	0	0	660,000
Totals	660,000	0	0	0	0	0	660,000

Project Title and Location	Department Public Works Administration
Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd	Element STREETS
	Project Year Identified 2003
	Project Start Date
Description	Status OPEN

Widen 200th St SW.

Justification

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

Support

Comprehensive Plan and City Center Sub-Area Plan

Level of Service

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

Other

Likely funding sources are an LID and grants. Future Stormwater Utility Fund.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	150,000	0	150,000
Local Improvement Districts	0	350,000	0	350,000
Totals	0	500,000	0	500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	500,000	500,000
Totals	0	0	0	0	0	500,000	500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2003069A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	0	0	0	0	0	150,000	150,000
Local Improvement Distric	0	0	0	0	0	350,000	350,000
Totals	0	0	0	0	0	500,000	500,000

Project Title and Location

Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park

Department

Public Works Administration

Element

STREETS

Project Year Identified

2009

Project Start Date

Description

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

Currently between 30% & 60% design.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	465,000	0	0	465,000
Construction	0	1,656,000	0	1,656,000
Totals	465,000	1,656,000	0	2,121,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	233,600	1,323,400	0	1,557,000
Utility Funds	231,400	332,600	0	564,000
Totals	465,000	1,656,000	0	2,121,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	1,656,000	0	0	0	0	0	1,656,000
Totals	1,656,000	0	0	0	0	0	1,656,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	1,323,400	0	0	0	0	0	1,323,400
Utility Funds	332,600	0	0	0	0	0	332,600
Totals	1,656,000	0	0	0	0	0	1,656,000

Project Title and Location

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

Department

Public Works Administration

Element

STREETS

Project Year Identified

2005

Project Start Date

Description

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.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	2,600,000	0	2,600,000
Land Acquisitions	0	2,800,000	0	2,800,000
Construction	0	0	0	0
Funding Summary Totals	0	5,400,000	0	5,400,000

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	4,320,000	0	4,320,000
Local Improvement Districts	0	1,080,000	0	1,080,000
Totals	0	5,400,000	0	5,400,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	0	0	0	2,600,000	0	2,600,000
Land Acquisitions	0	0	0	0	0	2,800,000	2,800,000
Construction	0	0	0	0	0	0	0
Totals	0	0	0	0	2,600,000	2,800,000	5,400,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Grant	0	0	0	0	2,080,000	2,240,000	4,320,000
Local Improvement Distric	0	0	0	0	520,000	560,000	1,080,000
Totals	0	0	0	0	2,600,000	2,800,000	5,400,000

Project Title and Location	Department	Public Works Administration
City-Wide Sidewalk and Walkway Program - ADA Ramps	Element	STREETS
	Project Year Identified	2006
	Project Start Date	
Description	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-4.1

Level of Service

Other

Project is on-going as funds are made available.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	100,000	0	100,000
Construction	0	400,000	0	400,000
Totals	0	500,000	0	500,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	500,000	0	500,000
Totals	0	500,000	0	500,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	0	20,000	20,000	20,000	20,000	20,000	100,000
Construction	0	80,000	80,000	80,000	80,000	80,000	400,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2006018B

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Capital Development	0	100,000	100,000	100,000	100,000	100,000	500,000
Totals	0	100,000	100,000	100,000	100,000	100,000	500,000

Project Title and Location Department Public Works Administration

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

Project Year Identified 2003

Project Start Date

Description **Status** OPEN

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

Justification

36th Ave W is a busy north/south arterial connecting Lynnwood's largest commercial and retail area to the northern part of the city.

The 36th Ave W corridor serves as a major gateway to the City Center Area, the Convention Center, and the Alderwood Mall area.

Support

City Center Subarea plan.

Level of Service

Other

Partial funding for this project will come through Alderwood Mall Expansion mitigation, Phase IV. A grant for the balance of design has been obtained. \$200,000 has been allocated from the Strategic Investment Plan.

This project is one of the projects required to mitigate traffic impacts for the City Center project.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	1,635,000	826,000	0	2,461,000
Land Acquisitions	0	1,114,000	0	1,114,000
Construction	0	11,105,000	0	11,105,000
Funding Summary Totals	1,635,000	13,045,000	0	14,680,000

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	905,688	614,312	0	1,520,000
Real Estate Excise Tax 2	200,000	0	0	200,000
Bond Revenue	203,900	0	0	203,900
Program Development	0	500,000	0	500,000

6-Year Capital Facilities Plan 2016-2021

Project Number
ST2003056A

Grant	75,000	800,000	0	875,000
Unfunded	0	11,105,000	0	11,105,000
Program Development	250,412	25,688	0	276,100
Totals	1,635,000	13,045,000	0	14,680,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	800,000	26,000	0	0	0	0	826,000
Land Acquisitions	0	1,114,000	0	0	0	0	1,114,000
Construction	0	0	11,105,000	0	0	0	11,105,000
Totals	800,000	1,140,000	11,105,000	0	0	0	13,045,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	614,312	0	0	0	0	614,312
Real Estate Excise Tax 2	0	0	0	0	0	0	0
Bond Revenue	0	0	0	0	0	0	0
Program Development	0	500,000	0	0	0	0	500,000
Grant	800,000	0	0	0	0	0	800,000
Unfunded	0	0	11,105,000	0	0	0	11,105,000
Program Development	0	25,688	0	0	0	0	25,688
Totals	800,000	1,140,000	11,105,000	0	0	0	13,045,000

Project Title and Location	Department	Public Works Administration
Water Storage Tank Roof Repair/Replacement	Element	WATER
	Project Year Identified	2009
	Project Start Date	
Description	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. 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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	240,000	0	240,000
Totals	0	240,000	0	240,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	240,000	0	240,000
Totals	0	240,000	0	240,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	240,000	0	0	0	0	240,000
Totals	0	240,000	0	0	0	0	240,000

6-Year Capital Facilities Plan 2016-2021

Project Number
200900137

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	240,000	0	0	0	0	240,000
Totals	0	240,000	0	0	0	0	240,000

Project Title and Location	Department	Public Works Administration
Water Main Replacement	Element	WATER
	Project Year Identified	2006
	Project Start Date	
Description	Status	OPEN

Annual watermain replacement program of 4" undersized mains and deteriorated steel mains based on yearly analysis of repair.

Justification

There exist many deadend, 4" watermains serving various cul-de-sacs throughout the City. Maintenance records will be consulted to determine the most appropriate sequence for upgrading these undersized mains to 6" or 8" mains.

Support

Water Comprehensive Plan

Level of Service

Other

Funding will come from the Utility Fund.

Per the recommendations in the Water Comprehensive Plan, maintenance records will be reviewed annually to select projects from the list presented in the Plan.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	400,000	30,000	0	430,000
Construction	0	3,944,000	0	3,944,000
Totals	400,000	3,974,000	0	4,374,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	400,000	30,000	0	430,000
Bond Revenue		3,944,000	0	
Totals	400,000	3,974,000	0	430,000

6-Year Capital Facilities Plan 2016-2021

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Planning & Development	30,000	0	0	0	0	0	30,000
Construction	3,944,000	0	0	0	0	0	3,944,000
Totals	3,974,000	0	0	0	0	0	3,974,000

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	30,000	0	0	0	0	0	30,000
Bond Revenue	3,944,000	0	0	0	0	0	3,944,000
Totals	3,974,000	0	0	0	0	0	3,974,000

Project Title and Location	Department	Public Works Administration
Water Storage Tank Painting (2.77 MG)	Element	WATER
	Project Year Identified	2001
	Project Start Date	
Description	Status	OPEN

Paint above ground 2.77 MG steel storage tank (inside and outside) in accordance with its life cycle maintenance schedule. This project will also add safety railings and platforms to the tanks as needed to bring the tanks to current codes.

Justification

Proper maintenance will assure an indefinite life of the tank.

Support

2005 Water Comprehensive Plan

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	460,000	0	460,000
Totals	0	460,000	0	460,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	460,000	0	460,000
Totals	0	460,000	0	460,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	460,000	0	0	460,000
Totals	0	0	0	460,000	0	0	460,000

6-Year Capital Facilities Plan 2016-2021

Project Number
WA2001030A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	0	460,000	0	0	460,000
Totals	0	0	0	460,000	0	0	460,000

Project Title and Location	Department Public Works Administration
Water Storage Tank Painting (3.0 MG)	Element WATER
	Project Year Identified 2001
	Project Start Date
Description	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

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	490,000	0	490,000
Totals	0	490,000	0	490,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	490,000	0	490,000
Totals	0	490,000	0	490,000

Expense 6 year

Capital Costs	2016	2017	2018	2019	2020	2021	6 Year Total
Construction	0	0	0	490,000	0	0	490,000
Totals	0	0	0	490,000	0	0	490,000

6-Year Capital Facilities Plan 2016-2021

Project Number
WA2001031A

Funding 6 year

Funding Source	2016	2017	2018	2019	2020	2021	6 Year Total
Utility Funds	0	0	0	490,000	0	0	490,000
Totals	0	0	0	490,000	0	0	490,000

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1	Page #	Project Title & Location	Project Number	Department	SumOf2016	SumOf2017	SumOf2018	SumOf2019	SumOf2020	SumOf2021	SumOf6 Year Total
2	1	Recreation Center Covered Walkway	201500102	Parks, Recreation & Cultural Arts	-	-	-	150,000	-	-	150,000
3	3	Senior Center / Teen Center Expansion	201500103	Parks, Recreation & Cultural Arts	-	-	-	-	-	450,000	450,000
4	5	Jail Remodel	PD20150001	Police Administration	400,000	-	-	-	-	-	400,000
5	7	General Repairs and Capital Maintenance of All Municipal Buildings	201000146	Public Works Administration	-	300,000	300,000	300,000	300,000	-	1,200,000
6	9	Lynnwood Recreation Center North Parking Lot Expansion	201200163	Public Works Administration	1,343,000	-	-	-	-	-	1,343,000
7	11	City Hall Entry Improvement Project	201400165	Public Works Administration	60,000	-	-	-	-	-	60,000
8	13	Fire Training Facility	FD2015001	Fire Administration	-	1,000,000	2,500,000	-	-	-	3,500,000
9	15	Upgrade Lighting to LED (Both Stations)	FD2015002	Fire Administration	-	-	-	5,000	95,000	-	100,000
10	17	Refurbish Vehicle Exhaust System at Station 15	FD2015004	Fire Administration	-	-	-	-	2,500	100,000	102,500
11	19	Fire Station #14 Renovation	FD2008008A	Fire Administration	-	675,000	4,500,000	-	-	-	5,175,000
12	21	CityWide Wireless Project	BP2008031A	Administrative Services	-	287,500	150,000	250,000	250,000	250,000	1,187,500
13	23	Technology Disaster Recovery Project	200900139	Administrative Services	-	55,000	15,000	15,000	15,000	15,000	115,000
14	25	Fiber Network Expansion	200900140	Administrative Services	-	175,000	115,000	125,000	50,000	50,000	515,000
15	27	IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	BP2005021C	Administrative Services	100,000	100,000	100,000	100,000	100,000	100,000	600,000
16	29	Email Storage Increase - State Records Compliance	BP2008039A	Administrative Services	-	60,000	40,000	40,000	20,000	20,000	180,000
17	31	IT Plan: Desktop Infrastructure Supporting Reliable City Operations	BP2005021B	Administrative Services	-	150,000	150,000	150,000	150,000	150,000	750,000
18	33	Alderwood Middle School Site Acquisition	201500108	Parks, Recreation & Cultural Arts	-	-	-	1,500,000	-	-	1,500,000
19	35	Strategic Acquisitions	PK1998031A	Parks, Recreation & Cultural Arts	-	250,000	250,000	250,000	250,000	250,000	1,250,000
20	37	Scriber Creek Trail Extension, Development (aka Center to Sound Trail)	PK1998025C	Parks, Recreation & Cultural Arts	-	-	-	-	-	500,000	500,000
21	39	Scriber Creek Trail, Master Plan (aka Center to Sound Trail)	PK1998025A	Parks, Recreation & Cultural Arts	-	-	150,000	-	-	-	150,000
22	41	Interurban Trail Improvements	PK1998021A	Parks, Recreation & Cultural Arts	20,000	-	275,000	-	50,000	-	345,000
23	43	Daleway Park Renovation, Phase II	PK1997020B	Parks, Recreation & Cultural Arts	-	-	-	75,000	175,000	-	250,000
24	45	Lynndale Park Renovation, Phase IV	PK1997017B	Parks, Recreation & Cultural Arts	-	-	50,000	200,000	-	-	250,000
25	47	Heritage Park, Phase IV - East Side Development	PK1997015D	Parks, Recreation & Cultural Arts	-	-	-	-	-	175,000	175,000

	A	B	C	D	E	F	G	H	I	J	K
1	Page #	Project Title & Location	Project Number	Department	SumOf2016	SumOf2017	SumOf2018	SumOf2019	SumOf2020	SumOf2021	SumOf6 Year Total
26	49	Heritage Park, Phase III - Water Tower Renovation	PK1997015C	Parks, Recreation & Cultural Arts	-	-	-	200,000	200,000	-	400,000
27	51	Deferred Park Maintenance & Capital Renewal	PK2000034A	Parks, Recreation & Cultural Arts	-	200,000	200,000	200,000	200,000	200,000	1,000,000
28	53	Scriber Creek Trail Improvements	201500107	Parks, Recreation & Cultural Arts	-	-	-	500,000	500,000	-	1,000,000
29	55	Meadowdale Park Development, Phase II	PK1997001C	Parks, Recreation & Cultural Arts	175,000	-	-	-	-	-	175,000
30	57	Historic Sites	201500110	Parks, Recreation & Cultural Arts	-	-	250,000	-	-	250,000	500,000
31	59	Neon Sign Exhibit	201500100	Parks, Recreation & Cultural Arts	-	20,000	-	20,000	-	20,000	60,000
32	61	Off-Leash Dog Run at Lynndale Park	200400115	Parks, Recreation & Cultural Arts	75,000	-	-	-	-	-	75,000
33	63	Lynnwood Golf Course Pro Shop Renovations	201200152	Parks, Recreation & Cultural Arts	-	-	125,000	-	-	-	125,000
34	65	Lynnwood Golf Course Parking and Entry/Access	201200151	Parks, Recreation & Cultural Arts	350,000	-	-	-	-	-	350,000
35	67	Lynnwood Golf Course Hitting Area	201200150	Parks, Recreation & Cultural Arts	-	-	-	30,000	-	-	30,000
36	69	Meadowdale Playfields Soccer Fields Renovation	200900118	Parks, Recreation & Cultural Arts	500,000	1,250,000	-	-	-	-	1,750,000
37	71	South Lynnwood Park Improvements	201300155	Parks, Recreation & Cultural Arts	-	-	-	150,000	150,000	-	300,000
38	73	Scriber Lake Park Renovation, Phase II	PK2003046C	Parks, Recreation & Cultural Arts	-	-	-	-	-	1,000,000	1,000,000
39	75	Meadowdale Playfields Softball Fields Renovation	PK2003048A	Parks, Recreation & Cultural Arts	-	250,000	-	-	-	-	250,000
40	77	Off-Leash Dog Area - Development	PK2004052B	Parks, Recreation & Cultural Arts	-	-	-	100,000	-	-	100,000
41	79	Town Square Park Acquisition	PK2005059A	Parks, Recreation & Cultural Arts	-	2,300,000	2,000,000	1,000,000	1,000,000	1,500,000	7,800,000
42	81	City Center Public Art Features	201500101	Parks, Recreation & Cultural Arts	-	15,000	15,000	15,000	15,000	15,000	75,000
43	83	Meadowdale Playfields LED Lighting	201500104	Parks, Recreation & Cultural Arts	-	-	500,000	-	-	-	500,000
44	85	Park Central (Wilcox Park Improvements)	201500105	Parks, Recreation & Cultural Arts	-	-	50,000	100,000	-	-	150,000
45	87	Tunnel Creek Trail	201500106	Parks, Recreation & Cultural Arts	-	-	50,000	200,000	-	-	250,000
46	89	Rowe Park Development	PK2001039B	Parks, Recreation & Cultural Arts	-	500,000	500,000	-	-	-	1,000,000
47	91	New Justice Facility	PD2004004A	Police Administration	-	-	-	-	1,000,000	-	1,000,000

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1	Page #	Project Title & Location	Project Number	Department	SumOf2016	SumOf2017	SumOf2018	SumOf2019	SumOf2020	SumOf2021	SumOf6 Year Total
48	93	Sewer Line Replacement	SE2006053A	Public Works Administration	1,700,000	800,000	-	-	-	-	2,500,000
49	95	Lift Station No. 4 Relocation	201000144	Public Works Administration	2,860,000	-	-	-	-	-	2,860,000
50	97	WWTP: Headworks Scrubber	SE2008055A	Public Works Administration	549,800	-	-	-	-	-	549,800
51	99	WWTP: Renovate Building No. 2	200500135	Public Works Administration	585,600	-	-	-	-	-	585,600
52	101	60th Avenue W Utility and Roadway Repairs	2013000123	Public Works Administration	1,946,000	-	-	-	-	-	1,946,000
53	103	Lift Station No. 8: Replacement	SE2005049A	Public Works Administration	6,900,000	-	-	-	-	-	6,900,000
54	105	WWTP: Update/Replace Incinerator Controls	SE2005043A	Public Works Administration	2,437,000	-	-	-	-	-	2,437,000
55	107	WWTP: Renovate Building No. 1	SE2005042A	Public Works Administration	954,000	-	-	-	-	-	954,000
56	109	Infiltration/Inflow Analysis/Corrections	SE1999021A	Public Works Administration	-	175,000	200,000	200,000	200,000	-	775,000
57	111	WWTP: Equipment Replacement	SE1997004A	Public Works Administration	100,000	100,000	100,000	100,000	100,000	100,000	600,000
58	113	Lift Station 16: New Facility	SE2006052A	Public Works Administration	7,000,000	-	-	-	-	-	7,000,000
59	115	Catch Basin Repair Program	SD2006021A	Public Works Administration	-	71,200	74,000	75,000	75,000	75,000	370,200
60	117	Scriber Creek Culvert Replacement 188th St SW	200900123	Public Works Administration	-	670,000	-	-	-	-	670,000
61	119	Scriber Creek Culvert Replacement 190th Street SW	200900124	Public Works Administration	-	670,000	-	-	-	-	670,000
62	121	Scriber Creek Culvert Replacement 189th Street SW	200900125	Public Works Administration	-	510,000	-	-	-	-	510,000
63	123	Alum Treatment Scriber Lake	200900129	Public Works Administration	50,000	35,000	35,000	35,000	-	-	155,000
64	125	Street Edge Runoff Treatment Retrofits in the Hall Lake Basin	200900131	Public Works Administration	-	-	-	4,165,000	-	-	4,165,000
65	127	Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin	200900132	Public Works Administration	-	-	-	140,000	-	-	140,000
66	129	Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99	200900134	Public Works Administration	-	-	160,000	-	-	-	160,000
67	131	Scriber Creek Culverts at 44th Ave W - Phase 2	SD2003017B	Public Works Administration	-	-	-	-	-	4,500,000	4,500,000
68	133	Drainage Improvements: Maple Road at Ash Way	SD2006020A	Public Works Administration	5,745,000	-	-	-	-	-	5,745,000

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1	Page #	Project Title & Location	Project Number	Department	SumOf2016	SumOf2017	SumOf2018	SumOf2019	SumOf2020	SumOf2021	SumOf6 Year Total
69	135	Scriber Creek Flood Reduction Study: SR-99 to Scriber Lake	201200162	Public Works Administration	197,000	-	-	-	-	-	197,000
70	137	Scriber Creek Culvert Replacement 191st St SW - Storm Water	200900121	Public Works Administration	-	570,000	-	-	-	-	570,000
71	139	Intersection Improvements: Sears and Alderwood Mall Parkway	200800107	Public Works Administration	-	68,000	487,000	822,000	-	-	1,377,000
72	141	33rd Ave W Extension - 33rd Ave W to 184th St SW	200800108	Public Works Administration	-	-	-	355,000	6,085,000	5,005,000	11,445,000
73	143	City Center: New Road - 194th St SW	200900101	Public Works Administration	150,000	-	-	-	5,300,000	10,800,000	16,250,000
74	145	Neighborhood Traffic Calming Program	200800103	Public Works Administration	-	50,000	50,000	50,000	50,000	50,000	250,000
75	147	Beech Road Extension	ST2006092A	Public Works Administration	-	-	-	400,000	1,275,000	3,700,000	5,375,000
76	149	City-Wide Sidewalk and Walkway Program - Operations and Maintenance	ST2006018C	Public Works Administration	-	100,000	100,000	100,000	100,000	100,000	500,000
77	151	City Center: Transit: Lynnwood Link LRT	ST2006079A	Public Works Administration	-	-	100,000	-	-	-	100,000
78	153	Poplar Extension Bridge: 33rd Ave W to Poplar Way	ST2006088A	Public Works Administration	5,435,000	1,603,100	14,487,500	14,487,500	-	-	36,013,100
79	155	City Center: New Road - 42nd Ave W	200800105	Public Works Administration	150,000	-	-	3,300,000	7,800,000	8,500,000	19,750,000
80	157	City Center: Expanded Road: 44th Ave W: I-5 to 194th St SW	ST2003067A	Public Works Administration	-	-	-	2,000,000	5,000,000	2,000,000	9,000,000
81	159	Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	ST1999041A	Public Works Administration	-	-	-	236,000	176,000	2,537,000	2,949,000
82	161	New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway	ST1998036A	Public Works Administration	-	-	173,000	1,764,000	-	-	1,937,000
83	163	Overlay Program	ST1997031A	Public Works Administration	2,899,618	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	20,399,618
84	165	City-Wide Sidewalk and Walkway Program	ST1997018A	Public Works Administration	-	375,000	375,000	375,000	375,000	375,000	1,875,000
85	167	Pedestrian Facilities: Pedestrian Signal: SR-99 at 180th Street	ST2002048A	Public Works Administration	-	-	69,000	518,000	-	-	587,000
86	169	Intersection Improvements: 52nd Ave W and 176th St SW	ST2002052A	Public Works Administration	-	-	-	45,000	462,000	-	507,000
87	171	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	ST2003068A	Public Works Administration	4,102,400	9,959,150	6,242,550	-	-	-	20,304,100
88	173	City Center Gateway: I-5/44th Ave W Underpass Improvements	201400166	Public Works Administration	-	415,000	-	-	-	-	415,000
89	175	Bike2Health	201400164	Public Works Administration	300,000	770,000	780,000	50,000	-	-	1,900,000
90	177	Citywide Safety Improvements (Flashing Yellow Arrows)	201300161	Public Works Administration	367,000	-	-	-	-	-	367,000

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1	Page #	Project Title & Location	Project Number	Department	SumOf2016	SumOf2017	SumOf2018	SumOf2019	SumOf2020	SumOf2021	SumOf6 Year Total
91	179	SR99 and SR524 Real Time Adaptive Signal Control	201300160	Public Works Administration	529,000	-	-	-	-	-	529,000
92	181	Traffic Signal Rebuild Program	ST2002044A	Public Works Administration	-	300,000	300,000	300,000	300,000	300,000	1,500,000
93	183	SR-99/SR-524 Safety Improvements	201300158	Public Works Administration	660,000	-	-	-	-	-	660,000
94	185	Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd	ST2003069A	Public Works Administration	-	-	-	-	-	500,000	500,000
95	187	Interurban Trail Improvement Project: 212th St SW to South Lynnwood Park	200900142	Public Works Administration	1,656,000	-	-	-	-	-	1,656,000
96	189	City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W	ST2005076A	Public Works Administration	-	-	-	-	2,600,000	2,800,000	5,400,000
97	191	City-Wide Sidewalk and Walkway Program - ADA Ramps	ST2006018B	Public Works Administration	-	100,000	100,000	100,000	100,000	100,000	500,000
98	193	Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW	ST2003056A	Public Works Administration	800,000	1,140,000	11,105,000	-	-	-	13,045,000
99	195	Water Storage Tank Roof Repair/Replacement	200900137	Public Works Administration	-	240,000	-	-	-	-	240,000
100	197	Water Main Replacement	WA2006050A	Public Works Administration	3,974,000	-	-	-	-	-	3,974,000
101	199	Water Storage Tank Painting (2.77 MG)	WA2001030A	Public Works Administration	-	-	-	460,000	-	-	460,000
102	201	Water Storage Tank Painting (3.0 MG)	WA2001031A	Public Works Administration	-	-	-	490,000	-	-	490,000
103				TOTALS	55,070,418	29,808,950	50,723,050	39,742,500	38,020,500	49,987,000	263,352,418