



CAPITAL FACILITIES PLAN

2019-2024



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MEMORANDUM

Memorandum

Date: October 8, 2018

To: Lynnwood City Council
Citizens of Lynnwood

From: Nicola Smith, Mayor

Re: Capital Facilities Plan (CFP) 2019-2024

This is the CFP for the years 2019 through 2024. On October 8, 2018 The City Council adopted Ordinance No. 3313 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 2019 – 2024 CFP, requires specific authorization and appropriation by the Council beyond the adoption of the Six-year TIP.

The individual project worksheets begin on page 9 of this document and they provide a brief description of the project, estimated costs and identifies potential revenue sources for funding.

The CFP is a planning document and it does not appropriate funds. The Council will be presented with Capital budgets for approval as a part of the budget adoption process. Those projects are a subset of the CFP. The CFP also makes it possible to apply for various project grants through state and federal agencies.

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.



LYNNWOOD
WASHINGTON

ORDINANCE NO. 3313

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AN ORDINANCE ADOPTING THE CAPITAL FACILITIES PLAN FOR THE CITY OF LYNNWOOD FOR THE PERIOD 2019 THROUGH 2024; 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 September 24, 2018 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 2019–2024 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

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 (2017-2022): is hereby amended and replaced by “The Six Year Capital Facilities Plan (2019-2024)”, 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 by ordinance and shall be required for each capital project of the city.

ORDINANCE

42 Section 2: Severability. If any section, subsection, sentence, clause, phrase or word of this Ordinance
43 should be held to be invalid or unconstitutional by a court of competent jurisdiction, such invalidity
44 or unconstitutionality thereof shall not affect the validity of constitutionality of any other section,
45 sentence, clause, phrase or word of this Ordinance.
46

47 Section 3: Effective Date and Summary Publication. This Ordinance shall take effect and be in full
48 force five (5) days after its passage, approval, and publication of an approved summary thereof
49 consisting of the title.
50

51 PASSED BY THE CITY COUNCIL, the 8th day of October 2018.
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54 APPROVED



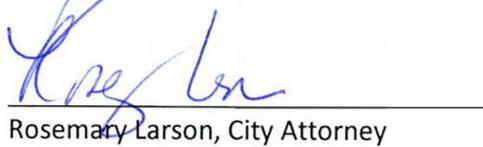
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58 Nicola Smith, Mayor
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61 ATTEST/AUTHENTICATED:



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65 Sonja Springer, Finance Director
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67 APPROVED AS TO FORM:



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86 Rosemary Larson, City Attorney
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86 PASSED BY CITY COUNCIL: 10/08/2018
87 PUBLISHED: 10/12/2018
88 EFFECTIVE DATE: 10/17/2018
89 ORDINANCE NUMBER: 3313

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
- 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. Capital improvements that are included in the CFP are generally defined as those with a cost more than \$100,000 and with a useful life of at least five years. The CFP may also

INTRODUCTION

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, 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.

INDIVIDUAL PROJECT PLANS

Individual Project Plans

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	3,000,000	0	3,000,000
Totals	0	3,000,000	0	3,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Excise Tax 2	0	3,000,000	0	3,000,000
Totals	0	3,000,000	0	3,000,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Totals	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Excise Tax 2	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Totals	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Project Title and Location	Department Public Works Administration
Municipal Buildings: ADA Upgrades	Element BUILDINGS & PROPERTIES
	Project Year Identified 2019
	Project Start Date
Description	Status OPEN

Minor remodels and enhancements of facilities to meet Americans with Disabilities Act (ADA) requirements.

Justification

Federal Requirement

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	300,000	0	300,000
Totals	0	300,000	0	300,000

Funding Summary

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

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Miscellaneous	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900107

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

Project Title and Location	Department Public Works Administration
City Municipal Complex Parking and Safety Enhancements	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	1,650,000	0	1,650,000
Totals	150,000	1,650,000	0	1,800,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	150,000	1,650,000	0	1,800,000
Totals	150,000	1,650,000	0	1,800,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	1,650,000	0	0	0	0	0	1,650,000
Totals	1,650,000	0	0	0	0	0	1,650,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201200163

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
General Fund	1,650,000	0	0	0	0	0	1,650,000
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Totals	1,650,000	0	0	0	0	0	1,650,000

Project Title and Location	Department	Public Works Administration
City Center Building Remodel	Element	BUILDINGS & PROPERTIES
	Project Year Identified	2018
	Project Start Date	
Description	Status	OPEN

Pending the outcome of the Municipal Buildings Space Needs Analysis in 2017 there are anticipated needs to remodel municipal building spaces. Depending on that analysis, the building(s) may or may not be located in the City Center area.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development		1,800,000	0	
Totals		1,800,000	0	

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	300,000	0	300,000
Real Estate Tax I	0	1,500,000	0	1,500,000
Totals	0	1,800,000	0	1,800,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	300,000	500,000	500,000	500,000	0	1,800,000
Totals	0	300,000	500,000	500,000	500,000	0	1,800,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201800101

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	300,000	0	0	0	0	300,000
Real Estate Tax I	0	0	500,000	500,000	500,000	0	1,500,000
Totals	0	300,000	500,000	500,000	500,000	0	1,800,000

Project Title and Location	Department Public Works Administration
City Buildings Space Needs Analysis	Element BUILDINGS & PROPERTIES
	Project Year Identified 2017
	Project Start Date
Description	Status OPEN

A municipal buildings space needs analysis needs to be done to look at how the City will provide space to its employees and functions as the City develops over the next 2 to 10 years and beyond. Considerations include the pending lease expiration on the Annex Building that houses our permitting functions and the future location of the Police Evidence facility. Input from ongoing studies around the City Center will be considered.

Justification

Support

Level of Service

Other

Expense Summary

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

Funding Summary

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

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201700101

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Excise Tax 2	200,000	0	0	0	0	0	200,000
Totals	200,000	0	0	0	0	0	200,000

Project Title and Location

Jail Remodel

Department

Police Administration

Element

BUILDINGS & PROPERTIES

Project Year Identified 2015

Project Start Date

Description

Status

OPEN

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	500,000	0	500,000
Totals	0	500,000	0	500,000

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
General Fund	500,000	0	0	0	0	0	500,000
Totals	500,000	0	0	0	0	0	500,000

Project Title and Location	Department Parks, Recreation & Cultural Arts
Recreation Center Covered Walkway	Element BUILDINGS & PROPERTIES
	Project Year Identified 0
	Project Start Date 1/1/2019
Description	Status OPEN

Weather shelter to cover front walkway for swim line patrons.

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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	40,000	0	0	0	40,000
Construction	0	0	110,000	0	0	0	110,000
Totals	0	0	150,000	0	0	0	150,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500102

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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

Senior Center / Teen Center Expansion

Department

Parks, Recreation & Cultural Arts

Element

BUILDINGS & PROPERTIES

Project Year Identified 2015

Project Start Date

Description

Status OPEN

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	150,000	0	150,000
Construction	0	500,000	0	500,000
Totals	0	650,000	0	650,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	650,000	0	650,000
Totals	0	650,000	0	650,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	150,000	0	0	0	0	150,000
Construction	0	0	0	500,000	0	0	500,000
Totals	0	150,000	0	500,000	0	0	650,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500103

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	150,000	0	500,000	0	0	650,000
Totals	0	150,000	0	500,000	0	0	650,000

Project Title and Location

Email Storage Increase - State Records Compliance

Department Information Technology

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 2019-2024

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	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

CityWide Wireless Project

Department Information Technology

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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

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

Department Information Technology

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.

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	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

IT Plan: Desktop Infrastructure Supporting Reliable City Operations

Department

Information Technology

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.

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	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

Technology Disaster Recovery Project

Department Information Technology

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 2019-2024

Project Number
200900139

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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 Information Technology

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 2019-2024

Project Number
200900140

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

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	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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	Department Parks, Recreation & Cultural Arts
Daleway Park Renovation, Phase II	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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	75,000	0	0	0	75,000
Construction	0	0	0	175,000	0	0	175,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK1997020B

Totals	0	0	75,000	175,000	0	0	250,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	75,000	175,000	0	0	250,000

Totals	0	0	75,000	175,000	0	0	250,000
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Project Title and Location

Scriber Lake Park Renovation, Phase III

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2023

Project Start Date

Description

Status OPEN

Phase III renovation will address the NW corner of the park and crosswalk improvements at the intersections of 196th St. and Scriber Lake Road and 52nd Ave. Streetscape enhancements along 196th St from Scriber Lake Rd to the NW entrance will include sidewalk improvements and street tree planting. The NW corner of the park will include an inviting pedestrian entrance from 196th St and new community gathering and performance spaces, including the Community Glade, Forest Canopy Walk, Northwest Medicinal Garden, Native Plant Community Collection and the Drumlin Amphitheater/Outdoor Classroom, per the 2005 Master Plan. This phase will also enhance the 200th St. pedestrian/bicycle entrance.

Justification

Crosswalk improvements at the intersections of 196th St. and Scriber Lake Road and 52nd Ave will provide pedestrians a safer access to the park with more visible crossings. Improvements to the overgrown and uninviting NW corner entrance will draw people into the park, increase park use and discourage unwanted uses. The 200th St entrance is an important connection to the Scriber Creek Trail and the Lynnwood Transit Center.

Support

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

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	200,000	0	200,000
Construction	0	1,800,000	0	1,800,000
Totals	0	2,000,000	0	2,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	2,000,000	0	2,000,000
Totals	0	2,000,000	0	2,000,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK2003046D

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	200,000	0	200,000
Construction	0	0	0	0	800,000	1,000,000	1,800,000
Totals	0	0	0	0	1,000,000	1,000,000	2,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	0	0	1,000,000	1,000,000	2,000,000
Totals	0	0	0	0	1,000,000	1,000,000	2,000,000

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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	150,000	0	150,000
Planning & Development	0	0	0	0	25,000	0	25,000
Totals	0	0	0	0	175,000	0	175,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	0	0	175,000	0	175,000
Totals	0	0	0	0	175,000	0	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	300,000	0	385,294
Planning & Development	0	50,000	0	50,000
Totals	85,294	350,000	0	435,294

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	175,000	0	175,000
Grant	85,294	175,000	0	260,294
Totals	85,294	350,000	0	435,294

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	300,000	0	0	0	0	0	300,000
Planning & Development	50,000	0	0	0	0	0	50,000
Totals	350,000	0	0	0	0	0	350,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	175,000	0	0	0	0	0	175,000
Grant	175,000	0	0	0	0	0	175,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK1997015C

Totals	350,000	0	0	0	0	0	350,000
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Project Title and Location	Department Parks, Recreation & Cultural Arts
South Lynnwood Park Improvements	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	2,950,000	0	2,950,000
Totals	0	3,000,000	0	3,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	300,000	0	300,000
Grant	0	2,700,000	0	2,700,000
Totals	0	3,000,000	0	3,000,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	50,000	0	0	0	50,000
Construction	0	0	100,000	150,000	2,700,000	0	2,950,000
Totals	0	0	150,000	150,000	2,700,000	0	3,000,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201300155

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	150,000	150,000	0	0	300,000
Grant	0	0	0	0	2,700,000	0	2,700,000
Totals	0	0	150,000	150,000	2,700,000	0	3,000,000

Project Title and Location

South Lund's Gulch Trail Development

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2022

Project Start Date
Description
Status

OPEN

Development of trailhead at the south end of Lund's Gulch (parking, picnic area, restrooms, kiosk), and 3/4-mile soft surface hiking trail into Lund's Gulch with bridge crossing at Lund's Creek. Trail will connect with existing trail system in county-owned Meadowdale Beach Park. Trail development will require consultant design, engineering and permitting for development in sensitive areas.

Justification

Project would provide Lynnwood residents with direct physical access to Lund 's Gulch, Lund's Gulch Creek, and the Salish Sea. Residents have rated the need for trail access to natural areas high on community surveys. First section of trail was developed in 2004 with REI volunteers. Neighborhood meetings and coordination with Snohomish County Parks were held in 2007. City has preserved 98 acres of open space adjacent to Meadowdale Beach Park, but there is no public access into south end of gulch.

Support

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 to preserve and provide public access to natural resources in public ownership.

Level of Service

Park and trail improvements enhance level of service to park users to meet adopted level of service of .25 miles/ 1,000 residents.

Other
Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	80,000	0	80,000
Construction	0	320,000	0	320,000
Totals	0	400,000	0	400,000

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	80,000	0	0	80,000
Construction	0	0	0	320,000	0	0	320,000
Totals	0	0	0	400,000	0	0	400,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	0	400,000	0	0	400,000
Totals	0	0	0	400,000	0	0	400,000

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	75,000	0	75,000
Totals	0	75,000	0	75,000

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	75,000	0	0	0	0	75,000
Totals	0	75,000	0	0	0	0	75,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	75,000	0	0	0	0	75,000
Totals	0	75,000	0	0	0	0	75,000

Project Title and Location

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

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2021

Project Start Date

Status OPEN

Description

Master planning for the extension of Scriber Creek Trail northward through the city from Scriber Lake Park to Lund 's Gulch, creating a north-south bicycle corridor through Lynnwood for recreation and commuter use. Missing links along the existing trail from the Transit Center to Scriber Lake Park would be completed with the trail improved to a Class I bicycle/pedestrian trail.

Justification

This project would provide a north-south trail corridor, a Class I bicycle/pedestrian trail, that would link parks, open space, neighborhoods, schools, businesses and shopping in Lynnwood.

Support

The project is consistent with goals and objectives in the Parks & Recreation Element in the Lynnwood Comprehensive Plan, the Lynnwood Transportation Business Plan and AASHTO trail development standards, to promote public safety, security and ADA accessibility and response to community's needs.

Level of Service

Park and trail improvements enhance level of service to park users to meet adopted level of service of .25 miles/ 1,000 residents.

Other

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	2,000,000	0	2,000,000
Totals	0	2,000,000	0	2,000,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	500,000	500,000	1,000,000
Planning & Development	0	0	500,000	500,000	0	0	1,000,000
Totals	0	0	500,000	500,000	500,000	500,000	2,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	500,000	500,000	500,000	500,000	2,000,000
Totals	0	0	500,000	500,000	500,000	500,000	2,000,000

Project Title and Location

Heritage Park, Phase II - Trolley Tracks Extension

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2023

Project Start Date

Description

Status

OPEN

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

Justification

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

Support

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	80,000	0	80,000
Planning & Development	0	20,000	0	20,000
Totals	0	100,000	0	100,000

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	80,000	0	80,000
Planning & Development	0	0	0	0	20,000	0	20,000
Totals	0	0	0	0	100,000	0	100,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	0	0	100,000	0	100,000
Totals	0	0	0	0	100,000	0	100,000

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	0	0	0
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
Unfunded	0	1,000,000	0	1,000,000
Totals	0	1,000,000	0	1,000,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	0	0	0	0	500,000	500,000	1,000,000
Totals	0	0	0	0	500,000	500,000	1,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	0	0	500,000	500,000	1,000,000
Totals	0	0	0	0	500,000	500,000	1,000,000

Project Title and Location

188th St Mini Park Development

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2023

Project Start Date

Description

Status OPEN

Development of 1-acre mini park on upland portion of City-owned storm drainage mitigation area to serve the adjacent neighborhood.

Justification

Provide a mini park with play equipment, trails and landscaping in an underserved neighborhood.

Support

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

Level of Service

Increase level of service for underserved neighborhood and to maintain 3.5-acres/1000.

Other

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	150,000	0	150,000
Unfunded	0	200,000	0	200,000
Totals	0	350,000	0	350,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	300,000	0	300,000
Planning & Development	0	0	0	0	50,000	0	50,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK1999033A

Totals	0	0	0	0	350,000	0	350,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	150,000	0	150,000

Unfunded	0	0	0	0	200,000	0	200,000
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Totals	0	0	0	0	350,000	0	350,000
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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.

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
Capital Development	0	450,000	0	450,000
Grant	0	750,000	0	750,000
Totals	0	1,200,000	0	1,200,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	300,000	150,000	0	750,000	1,200,000
Totals	0	0	300,000	150,000	0	750,000	1,200,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	50,000	150,000	0	250,000	450,000
Grant	0	0	250,000	0	0	500,000	750,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK1998021A

Totals	0	0	300,000	150,000	0	750,000	1,200,000
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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

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	140,000	0	140,000
Grant	0	60,000	0	60,000
Totals	0	200,000	0	200,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Miscellaneous	0	0	0	0	200,000	0	200,000
Totals	0	0	0	0	200,000	0	200,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	0	0	140,000	0	140,000
Grant	0	0	0	0	60,000	0	60,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500100

Totals	0	0	0	0	200,000	0	200,000
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Project Title and Location	Department Parks, Recreation & Cultural Arts
Alderwood Transition Area mini park	Element PARKS & RECREATION
	Project Year Identified 2017
	Project Start Date
Description	Status OPEN

Develop a mini-park along Interurban Trail to serve new residential development in Alderwood Transition Area.

Justification

Identified as an amenity improvement in the Interurban Trail Master Plan 2018 update to help serve a LOS deficit in the Alderwood Transition Area.

Support

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

Level of Service

Increase level of service for underserved neighborhood and to maintain 3.5-acres/1000.

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
General Fund	0	50,000	0	50,000
Unfunded	0	200,000	0	200,000
Totals	0	250,000	0	250,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	50,000	0	0	0	50,000
Construction	0	0	200,000	0	0	0	200,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900103

Totals	0	0	250,000	0	0	0	250,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
General Fund	0	0	50,000	0	0	0	50,000

Unfunded	0	0	200,000	0	0	0	200,000
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Totals	0	0	250,000	0	0	0	250,000
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Project Title and Location

Meadowdale Playfields LED Lighting

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 0

Project Start Date

Description

Status

OPEN

Meadowdale Playfields were constructed in 1989 and currently the lights are HID 1000 watt metal halide and high pressure sodium bulbs. This project will design and convert the original lighting system to the more efficient LED lighting technology.

Justification

Improvements will reduce annual maintenance and utility costs while increasing overall lighting, improve safety, and reduce light spillover pollution.

Support

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

Level of Service

Park improvements enhance level of service to park users. This project will help to support the community need for lighted sport facilities.

Other

Meadowdale Playfields is a joint facility; additional funding may be available from Edmonds School District and/or City of Edmonds.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	1,750,000	0	1,750,000
Totals	0	1,750,000	0	1,750,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,750,000	0	1,750,000
Totals	0	1,750,000	0	1,750,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500104

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	1,750,000	0	1,750,000
Totals	0	0	0	0	1,750,000	0	1,750,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	0	0	1,750,000	0	1,750,000
Totals	0	0	0	0	1,750,000	0	1,750,000

Project Title and Location	Department Parks, Recreation & Cultural Arts
Park Central (Wilcox Park Improvements)	Element PARKS & RECREATION
	Project Year Identified 2015
	Project Start Date 1/1/2019
Description	Status OPEN

Wilcox Park and nearby area pedestrian and park improvements.

Redesign and redevelop play areas and sport court to incorporate a connecting trail from the Park to Cedar Valley Community School. Improvements will include new fencing, ADA improvements, updated play areas, and new sport court area.

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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	50,000	0	50,000
Construction	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	50,000	100,000	150,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500105

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	0	0	50,000	100,000	150,000
Totals	0	0	0	0	50,000	100,000	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	150,000	0	150,000
Totals	0	200,000	0	200,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Program Development	0	200,000	0	200,000
Totals	0	200,000	0	200,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	50,000	0	0	50,000
Construction	0	0	0	0	150,000	0	150,000
Totals	0	0	0	50,000	150,000	0	200,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201500106

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Program Development	0	0	0	50,000	150,000	0	200,000
Totals	0	0	0	50,000	150,000	0	200,000

Project Title and Location

Scriber Creek Trail Improvements

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2015

Project Start Date

1/1/2017

Description

Status

OPEN

Replacement of the current trail with an elevated trail designed to allow for seasonal flooding. The elevated trail will provide additional viewing opportunities of the wetland and include interpretive signage. The 1.5-mile trail begins at the transit center and runs north to Scriber Lake Park.

Justification

The current trail is seasonally under water and in need of major renovation. An elevated walkway will allow for seasonal flooding while providing year round recreation opportunity and improved pedestrian and bicycling access to the transit center.

Support

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

Level of Service

Park improvements will enhance the level of service to park and trail users. This project will meet an expressed community need in Lynnwood.

Other

This project may qualify for mitigation funding as part the Lynnwood Link light rail project.

Expense Summary

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

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	500,000	0	0	0	0	0	500,000
Construction	0	0	6,000,000	0	0	0	6,000,000
Totals	500,000	0	6,000,000	0	0	0	6,500,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Grant	500,000	0	0	0	0	0	500,000

Unfunded	0	0	6,000,000	0	0	0	6,000,000
Totals	500,000	0	6,000,000	0	0	0	6,500,000

Project Title and Location

Alderwood Middle School Site Acquisition

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2019

Project Start Date
Description
Status

OPEN

The acquisition of Alderwood Middle School will provide for additional sport fields and connectivity to Heritage Park, which will allow for future development of the facility to include additional parking, picnic shelter and trails with interpretive signage in addition to multipurpose athletic fields that can be scheduled for year round play.

Justification

With the loss of Lynnwood Athletic Complex, the city lacks adequate athletic fields needed to meet community demand.

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 the community needs for active recreation opportunities.

Level of Service

This acquisition will meet an expressed community need for additional athletic facilities in Lynnwood.

Other

Potential grant for conservation and/or future development.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	5,000,000	0	5,000,000
Totals	0	5,000,000	0	5,000,000

Funding Summary

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

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Land Acquisitions	0	0	5,000,000	0	0	0	5,000,000
Totals	0	0	5,000,000	0	0	0	5,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Program Development	0	0	5,000,000	0	0	0	5,000,000
Totals	0	0	5,000,000	0	0	0	5,000,000

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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	200,000	0	0	0	200,000
Planning & Development	0	50,000	0	0	0	0	50,000
Totals	0	50,000	200,000	0	0	0	250,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	50,000	200,000	0	0	0	250,000
Totals	0	50,000	200,000	0	0	0	250,000

Project Title and Location

Park Signage

Department Parks, Recreation & Cultural Arts

Element PARKS & RECREATION

Project Year Identified 2021

Project Start Date

Description

Status OPEN

Development of a park signage program that would replace all park entrance and ancillary signs to reflect the City's branding program.

Justification

With the recent adoption of Lynnwood's branding program, this is an opportune time to revitalise the park signage program. The 2010 Branding Report recommends an inventory of existing City signage, and creation of a branding plan for all signage within 5 years. Existing signs in the park system would be replaced, some of which are over 40 years old, with signs that reflect Lynnwood's brand. The City's brand identity would be integrated into the new signs which would identify each park and celebrate the neighborhood it supports.

Support

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

Level of Service

Park improvements enhance level of service to park users.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	10,000	0	10,000
Construction	0	40,000	0	40,000
Totals	0	50,000	0	50,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	50,000	0	50,000
Totals	0	50,000	0	50,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	10,000	0	0	0	10,000
Construction	0	0	40,000	0	0	0	40,000
Totals	0	0	50,000	0	0	0	50,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	50,000	0	0	0	50,000
Totals	0	0	50,000	0	0	0	50,000

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	1,200,000	0	1,200,000
Totals	0	1,200,000	0	1,200,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,200,000	0	1,200,000
Totals	0	1,200,000	0	1,200,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Land Acquisitions	0	0	300,000	300,000	300,000	300,000	1,200,000
Totals	0	0	300,000	300,000	300,000	300,000	1,200,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	0	300,000	300,000	300,000	300,000	1,200,000
Totals	0	0	300,000	300,000	300,000	300,000	1,200,000

Project Title and Location

ADA Park Upgrades

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified

2019

Project Start Date

Description

Status

OPEN

ADA park upgrades such as pathways/walkways, restrooms, playground ramps, etc. to bring all parks up to compliance with Title II of the ADA requirements.

Justification

ADA park upgrades identified in 2018 ADA Self-Assessment and prioritized in the Transition Plan.

Support

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

Level of Service

Meet or exceed the requirements of Title II of ADA.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	900,000	0	900,000
Totals	0	900,000	0	900,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	300,000	0	300,000
Unfunded	0	600,000	0	600,000
Totals	0	900,000	0	900,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Totals	150,000	150,000	150,000	150,000	150,000	150,000	900,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900104

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Unfunded	100,000	100,000	100,000	100,000	100,000	100,000	600,000
Totals	150,000	150,000	150,000	150,000	150,000	150,000	900,000

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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	25,000	0	0	0	25,000
Construction	0	0	75,000	0	0	0	75,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK2004052B

Totals	0	0	100,000	0	0	0	100,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Tax I	0	0	100,000	0	0	0	100,000

Totals	0	0	100,000	0	0	0	100,000
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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	1,800,000	0	1,800,000
Totals	0	1,800,000	0	1,800,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,800,000	0	1,800,000
Totals	0	1,800,000	0	1,800,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK2000034A

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Miscellaneous	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Totals	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
Totals	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

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	150,000	0	150,000
Construction	0	900,000	0	900,000
Totals	0	1,050,000	0	1,050,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	550,000	0	550,000
Grant	0	500,000	0	500,000
Totals	0	1,050,000	0	1,050,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	50,000	0	100,000	0	0	0	150,000
Construction	0	0	900,000	0	0	0	900,000
Totals	50,000	0	1,000,000	0	0	0	1,050,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	50,000	0	500,000	0	0	0	550,000

Grant	0	0	500,000	0	0	0	500,000
Totals	50,000	0	1,000,000	0	0	0	1,050,000

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	1,500,000	0	1,500,000
Totals	0	2,000,000	0	2,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,250,000	0	1,250,000
Grant	0	500,000	0	500,000
Grant	0	250,000	0	250,000
Totals	0	2,000,000	0	2,000,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	250,000	0	250,000	0	0	0	500,000
Construction	0	0	500,000	1,000,000	0	0	1,500,000
Totals	250,000	0	750,000	1,000,000	0	0	2,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	250,000	0	500,000	500,000	0	0	1,250,000

6-Year Capital Facilities Plan 2019-2024

Project Number
PK2003046C

Grant	0	0	250,000	250,000	0	0	500,000
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Grant	0	0	0	250,000	0	0	250,000
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Totals	250,000	0	750,000	1,000,000	0	0	2,000,000
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Project Title and Location	Department	Parks, Recreation & Cultural Arts
Village Green Park Acquisition & Development	Element	PARKS & RECREATION
	Project Year Identified	2021
	Project Start Date	
Description	Status	OPEN

Acquisition of property for City Center parks per the City Center Parks Master Plan, completed in 2007. Acquisition and development proposed to be coordinated with the Lynnwood Square developer, negotiated through a development agreement.

Justification

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.

Village Green ranked # 3 for City Center partnership projects to pursue in City Council Resolution 2014-15.

Support

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

Level of Service

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

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	3,000,000	0	3,000,000
Planning & Development	0	200,000	0	200,000
Construction	0	1,800,000	0	1,800,000
Funding Summary Totals	0	5,000,000	0	5,000,000

Funding Source	Prior	6 Year Total	Future	Project Total
General Fund	0	1,500,000	0	1,500,000
Unfunded	0	1,500,000	0	1,500,000
Grant	0	2,000,000	0	2,000,000
Totals	0	5,000,000	0	5,000,000

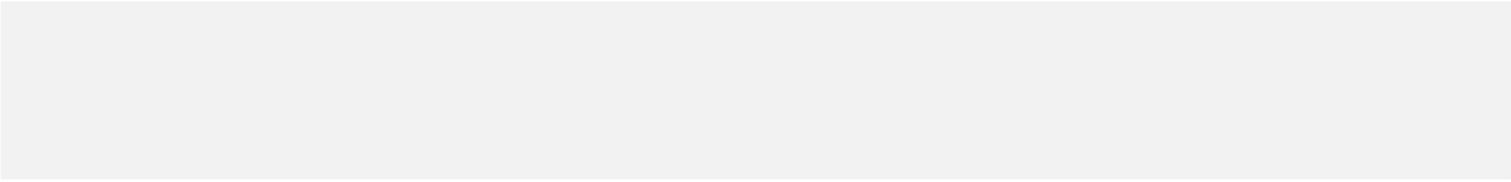
6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Land Acquisitions	0	0	3,000,000	0	0	0	3,000,000
Planning & Development	0	0	0	200,000	0	0	200,000
Construction	0	0	0	1,800,000	0	0	1,800,000
Totals	0	0	3,000,000	2,000,000	0	0	5,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
General Fund	0	0	1,500,000	0	0	0	1,500,000
Unfunded	0	0	500,000	1,000,000	0	0	1,500,000
Grant	0	0	1,000,000	1,000,000	0	0	2,000,000
Totals	0	0	3,000,000	2,000,000	0	0	5,000,000



Project Title and Location

Seabrook Heights Demolition

Department

Parks, Recreation & Cultural Arts

Element

PARKS & RECREATION

Project Year Identified 2020

Project Start Date

Description

Status OPEN

Demolition of two residential structures situated on the parcels acquired with the Seabrook Heights Conservation Futures acquisition.

Justification

The two residential structures remaining on the Seabrook Heights property are significantly damaged and vandalized and do not support restoration. They are recommended for removal to reduce risk and liability of structures to allow public access to the sites.

Support

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

Level of Service

Increase level of service for underserved neighborhood and to maintain 3.5-acres/1000.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	100,000	0	100,000
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

6-Year Capital Facilities Plan 2019-2024

Project Number
201900106

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Tax I	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	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

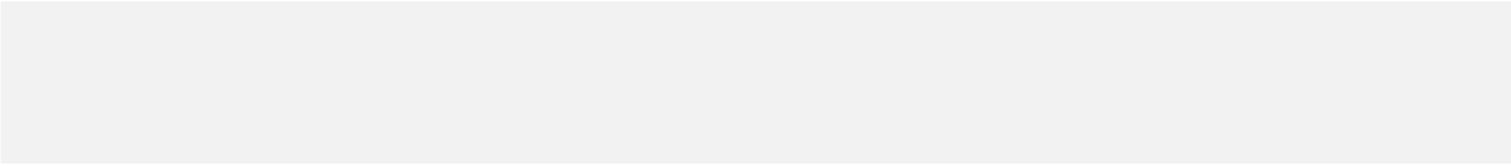
Capital Costs	Prior	6 Year Total	Future	Project Total
Land Acquisitions	0	7,000,000	0	7,000,000
Planning & Development	0	0	0	0
Totals	0	7,000,000	0	7,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	1,000,000	0	1,000,000
Unfunded	0	5,000,000	0	5,000,000
General Fund	0	1,000,000	0	1,000,000

6-Year Capital Facilities Plan 2019-2024

	Totals	0	7,000,000	0	7,000,000		
Expense 6 year							
Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Land Acquisitions	6,000,000	0	1,000,000	0	0	0	7,000,000
Planning & Development	0	0	0	0	0	0	0
Totals	6,000,000	0	1,000,000	0	0	0	7,000,000
Funding 6 year							
Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Grant	1,000,000	0	0	0	0	0	1,000,000
Unfunded	5,000,000	0	0	0	0	0	5,000,000
General Fund	0	0	1,000,000	0	0	0	1,000,000
Totals	6,000,000	0	1,000,000	0	0	0	7,000,000



Project Title and Location

New Justice Facility

Department

Police Administration

Element

POLICE SERVICES

Project Year Identified 2004

Project Start Date

Description

Status

OPEN

Acquire land and construct a new justice facility that includes an evidence facility eliminating the need to find a new evidence location. Phase 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
Planning & Development	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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	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 2019-2024

Project Number
PD2004004A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
GO Bonds	0	0	0	0	1,000,000	0	1,000,000
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Totals	0	0	0	0	1,000,000	0	1,000,000

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	147,000	0	0	147,000
Construction	0	585,600	0	585,600
Totals	147,000	585,600	0	732,600

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	147,000	585,600	0	732,600
Totals	147,000	585,600	0	732,600

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
200500135

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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
WWTP Hillside Slope Assessment	Element	SEWER
	Project Year Identified	2018
	Project Start Date	
Description	Status	OPEN

Investigation by a geotechnical engineer to evaluate the hillside on the north side of the WWTP. The City has identified a need to acquire some of the property, and a study is needed to address steep geologically hazardous slopes, as well as the stability of the hillside for the benefit of the property owners at the top of the hill.

Justification

Necessary to acquire property needed for WWTP.

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	80,000	0	80,000
Totals	0	80,000	0	80,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	80,000	0	80,000
Totals	0	80,000	0	80,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900121

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	80,000	0	0	0	0	0	80,000
Totals	80,000	0	0	0	0	0	80,000

Project Title and Location	Department	Public Works Administration
Fiber Optic Installation Along 76th Ave W to the WWTP	Element	SEWER
	Project Year Identified	2017
	Project Start Date	
Description	Status	OPEN

The WWTP currently leases fiber optic communications from a 3rd party. This project would install approximately 1/4 mile of fiber optic from existing City owned fiber into the treatment plant, eliminating the need to lease communications from others.

Justification

This project would install approximately 1/4 mile of fiber optic from existing City owned fiber into the treatment plant, eliminating the need to lease communications from others.

Support

Level of Service

Increased communication reliability to the WWTP.

Other

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	350,000	0	350,000
Totals	0	350,000	0	350,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	50,000	300,000	0	0	0	350,000
Totals	0	50,000	300,000	0	0	0	350,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900118

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	50,000	300,000	0	0	0	350,000
Totals	0	50,000	300,000	0	0	0	350,000

Project Title and Location

Lift Station No. 4 Relocation

Department Public Works Administration

Element SEWER

Project Year Identified 2010

Project Start Date

Description

Rebuild/relocate Lift Station No. 4.

Status OPEN

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	600,000	0	600,000
Construction	0	3,700,000	0	3,700,000
Totals	0	4,300,000	0	4,300,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	4,300,000	0	4,300,000
Totals	0	4,300,000	0	4,300,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	600,000	0	0	0	0	0	600,000
Construction	0	3,700,000	0	0	0	0	3,700,000
Totals	600,000	3,700,000	0	0	0	0	4,300,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201000144

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	600,000	3,700,000	0	0	0	0	4,300,000
Totals	600,000	3,700,000	0	0	0	0	4,300,000

Project Title and Location

New Storage Building at Lift Station No. 16

Department

Public Works Administration

Element

SEWER

Project Year Identified

2018

Project Start Date

Description

Status

OPEN

Additional space is needed for the water and sewer department due to constraints at the LOMC. This building will provide much needed storage and parking.

Justification

Additional space is needed for the water and sewer department due to constraints at the LOMC.

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	103,000	0	103,000
Totals	0	103,000	0	103,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	103,000	0	103,000
Totals	0	103,000	0	103,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	103,000	0	0	0	0	0	103,000
Totals	103,000	0	0	0	0	0	103,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900110

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	103,000	0	0	0	0	0	103,000
Totals	103,000	0	0	0	0	0	103,000

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	3,000,000	0	3,000,000
Totals	0	3,000,000	0	3,000,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	3,000,000	0	3,000,000
Totals	0	3,000,000	0	3,000,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Estimated Costs	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Totals	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

6-Year Capital Facilities Plan 2019-2024

Project Number
SEI997004A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000
Totals	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000

Project Title and Location	Department Public Works Administration
Lift Station No. 10 Sewer Pump Improvements	Element SEWER
	Project Year Identified 2013
	Project Start Date
Description	Status OPEN

Install new sewer pumps including required electrical and building modifications, modify the wet well pump intakes (pre-rotation basin), improve pump removal system (longer hoist beam) including required building modifications, evaluate a piped inlet system to reduce off-gassing produced by the free-fall/turbulent flow at the Influent Splitter Box, install wetwell fresh air exchange and odor control system updates (potential blower motor upsize including electrical and carbon canister).

Justification

Necessary due to the amount of rags coming into the pump station, and the problems they cause.

Support

Sewer Comprehensive Plan, 2013.

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	1,400,000	0	1,400,000
Totals	0	1,450,000	0	1,450,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	1,450,000	0	1,450,000
Totals	0	1,450,000	0	1,450,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	50,000	0	0	0	0	0	50,000
Construction	0	1,400,000	0	0	0	0	1,400,000
Totals	50,000	1,400,000	0	0	0	0	1,450,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900108

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	50,000	1,400,000	0	0	0	0	1,450,000
Totals	50,000	1,400,000	0	0	0	0	1,450,000

Project Title and Location

Lift Station #10 Flood Protection

Department Public Works Administration

Element SEWER

Project Year Identified 2016

Project Start Date

Description

Status OPEN

Lift Station #10 is located between the Lynnwood Transit Center to the North and I-5 to the south. It is located within the 100 year flood plain of Scriber Creek, just upstream of the culvert conveyance of Scriber Creek under I-5. The finished floor elevation of the station is located 6” above the 100 year flood plain elevation.

Since its construction in 1993, Lift Station #10 has experienced several flooding events that have presented recurring risks to the necessary ongoing operation of the lift station. These events have occurred due to the gradual slope of the creek, sediment accumulation, undersized WSDOT culverts, and beaver activity blocking the conveyance channel. As these conditions are unlikely to change in the near future, occasional flood events will continue, making flood protection infrastructure at the pump station necessary to address the ongoing risk.

Justification

Support

Lift Station #10 is a critical facility that supports Alderwood Mall, Lynnwood City Center, commercial business and multi-family residential corridors along 196th Street SW (SR 524) and 200th Street SW, and the surrounding area. The flows from these areas are directed through gravity conveyance to Lift Station #10, which in turn pumps flows to upstream gravity conveyance that leads to the Lynnwood Wastewater Treatment Plant. It is a critical link of sewer infrastructure serving Lynnwood which must remain fully operational at all times. In order to mitigate the risk of flooding at this critical facility, the installation of flood protection infrastructure is necessary.

Level of Service

Other

A flood protection analysis was performed in 2014. Lift Station infrastructure protection is currently in design that will protect the lift station above the finish floor elevation.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	500,000	0	500,000
Planning & Development	70,975	58,100	0	129,075
Totals	70,975	558,100	0	629,075

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	70,975	58,100	0	129,075
GO Bonds	0	500,000	0	500,000
Totals	70,975	558,100	0	629,075

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	500,000	0	0	0	0	500,000
Planning & Development	58,100	0	0	0	0	0	58,100
Totals	58,100	500,000	0	0	0	0	558,100

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	58,100	0	0	0	0	0	58,100
GO Bonds	0	500,000	0	0	0	0	500,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201600102

Totals	58,100	500,000	0	0	0	0	558,100
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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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
SE2006053A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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. 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 and construction of Forcemain #8.

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	8,000,000	0	8,000,000
Totals	0	8,800,000	0	8,800,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	8,800,000	0	8,800,000
Totals	0	8,800,000	0	8,800,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	800,000	0	0	0	0	0	800,000
Construction	0	8,000,000	0	0	0	0	8,000,000

6-Year Capital Facilities Plan 2019-2024

Project Number
SE2005049A

Totals	800,000	8,000,000	0	0	0	0	8,800,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	800,000	8,000,000	0	0	0	0	8,800,000

Totals	800,000	8,000,000	0	0	0	0	8,800,000
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Project Title and Location

WWTP: Renovate Building No. 1

Department Public Works Administration

Element SEWER

Project Year Identified 2005

Project Start Date

Description

Renovation of Building No. 1 at the WWTP.

Status OPEN

Justification

Building No. 1 is a prefabricated steel structure that houses the headworks and primary clarifiers. The building is showing signs of serious corrosion due to the damp and corrosive atmosphere found in the building. A structural analysis and report has been conducted to assess the condition of the building and to determine what renovations are needed to extend the useful life of the building.

Support

Comp Plan W - 10

Level of Service

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	147,100	0	0	147,100
Construction	0	954,000	0	954,000
Totals	147,100	954,000	0	1,101,100

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	147,100	954,000	0	1,101,100
Totals	147,100	954,000	0	1,101,100

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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
Storm Rehab and Replacement Program	Element STORMWATER
	Project Year Identified 1998
	Project Start Date
Description	Status OPEN

Annual repair of damaged and worn catch basins, stormwater pipe, and other stormwater infrastructure.

Justification

Drainage infrastructure gets damaged and broken, and can cause flooding and be hazardous.

Support

Identified originally in the Stormwater Comprehensive Plan, 1998.

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	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	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	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 2019-2024

Project Number
201900113

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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
Storm Related Strategic Opportunities	Element STORMWATER
	Project Year Identified 2018
	Project Start Date
Description	Status OPEN

Unanticipated opportunities arise throughout the year which may be advantageous for the City. These may include property and easement acquisitions, participating in public / private partnerships, infrastructure improvements, etc... This would program some money to allow the City to take advantage of these unforeseen opportunities when they present themselves.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Miscellaneous	0	900,000	0	900,000
Totals	0	900,000	0	900,000

Funding Summary

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

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Miscellaneous	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Totals	150,000	150,000	150,000	150,000	150,000	150,000	900,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900114

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	150,000	150,000	150,000	150,000	150,000	150,000	900,000
Totals	150,000	150,000	150,000	150,000	150,000	150,000	900,000

Project Title and Location	Department	Public Works Administration
188th Street SW Flood Wall _188th St SW and 55th Ave W	Element	STORMWATER
	Project Year Identified	2019
	Project Start Date	
Description	Status	OPEN

Construct about 200 linear feet of a short, approximately 1.5-ft. high concrete wall along the north side of 188th St SW to reduce the frequency of roadway overtopping and provide additional flood storage upstream.

Justification

188th St SW overtops during a 10-year storm event.

Support

Identified and evaluated as part of the Scriber Creek Corridor Management Plan, 2016.

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	118,000	0	118,000
Construction	0	262,000	0	262,000
Totals	0	380,000	0	380,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	380,000	0	380,000
Totals	0	380,000	0	380,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	118,000	0	0	0	0	0	118,000
Construction	0	262,000	0	0	0	0	262,000
Totals	118,000	262,000	0	0	0	0	380,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900117

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	118,000	262,000	0	0	0	0	380,000
Totals	118,000	262,000	0	0	0	0	380,000

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

Description

Installation of compost-amended soil, small trees, shrubs, ground cover, and permeable pavement walkway within the existing right-of-way way.

Status

OPEN

Justification

Support

Stormwater runoff from urban development transports sediment, oil and heavy metals into Scriber Creek.

Level of Service

Other

2009 Surface Water Management 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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	40,000	40,000
Construction	0	0	0	0	0	120,000	120,000
Totals	0	0	0	0	0	160,000	160,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900134

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	0	160,000	160,000
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Totals	0	0	0	0	0	160,000	160,000

Project Title and Location	Department	Public Works Administration
Scriber Creek Property Acquisitions	Element	STORMWATER
	Project Year Identified	2016
	Project Start Date	
Description	Status	OPEN

Voluntarily acquire property adjacent to Scriber Creek which frequently floods, and demolish any structures on the property in order to eliminate repeat flood damage. This project would likely be in coordination with the Parks and Recreation Department to manage the property long-term.

Justification

Many properties along the Scriber Corridor flood in a rain storm, and frequently experience flood damage. This is an attempt to reduce or eliminate the repeated loss of property.

Support

Identified as a project in the Scriber Creek Corridor Management Plan State Route 99 to Scriber Lake, 2016.

Level of Service

Other

Expense Summary

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

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Totals	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900111

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000
Totals	200,000	200,000	200,000	200,000	200,000	200,000	1,200,000

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

Status

OPEN

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

Justification

Support

Scriber Creek overtops 189th Street SW in a 10-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties.

Level of Service

Funding 411

Other

2009 Surface Water Comprehensive Plan project #FL-2

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	464,000	0	464,000
Totals	0	464,000	0	464,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	464,000	0	464,000
Totals	0	464,000	0	464,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900125

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	464,000	0	0	0	0	464,000
Totals	0	464,000	0	0	0	0	464,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	464,000	0	0	0	0	464,000
Totals	0	464,000	0	0	0	0	464,000

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 Surface Water Management 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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	430,000	430,000
Construction	0	0	0	0	0	3,735,000	3,735,000
Totals	0	0	0	0	0	4,165,000	4,165,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900131

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	0	4,165,000	4,165,000
Totals	0	0	0	0	0	4,165,000	4,165,000

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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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	Department	Public Works Administration
Scriber Creek Culverts at 44th Ave W - Phase 2	Element	STORMWATER
	Project Year Identified	2003
	Project Start Date	
Description	Status	OPEN

This project is the second phase of the completed project SD2003017A. The existing roadway has experienced substantial settlement due to poor underlying soils. Scriber Creek has experienced substantial sediment accumulation resulting in a higher creek profile. As a result, roadway flooding occurs during high storm events and is expected to increase in frequency as roadway settlement and creek siltation continues. The first phase of the project will improve roadway flooding but not ultimately. Phase two will raise the existing roadway.

Justification

Raising roadway is necessary to alleviate seasonal flooding.

Support

Level of Service

Other

2009 Surface Water Management Comprehensive Plan Project #FL-5.

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	5,550,000	0	5,550,000
Totals	0	5,550,000	0	5,550,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	5,550,000	0	5,550,000
Totals	0	5,550,000	0	5,550,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	5,550,000	0	5,550,000
Totals	0	0	0	0	5,550,000	0	5,550,000

6-Year Capital Facilities Plan 2019-2024

Project Number
SD2003017B

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	5,550,000	0	5,550,000
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Totals	0	0	0	0	5,550,000	0	5,550,000

Project Title and Location	Department Public Works Administration
Alum Treatment Scriber Lake	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

2009 Surface Water Management Comprehensive Plan Project #WQ-1a (formerly titled "Aeration System").

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	90,000	163,000	0	253,000
Totals	90,000	163,000	0	253,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	90,000	163,000	0	253,000
Totals	90,000	163,000	0	253,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	40,000	41,000	41,000	41,000	0	0	163,000
Totals	40,000	41,000	41,000	41,000	0	0	163,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900129

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	40,000	41,000	41,000	41,000	0	0	163,000
Totals	40,000	41,000	41,000	41,000	0	0	163,000

Project Title and Location

Scriber Creek Culvert Replacement 190th Street SW

Department

Public Works Administration

Element

STORMWATER

Project Year Identified

2009

Project Start Date

Description

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.

Status

OPEN

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

2009 Surface Water Management Comprehensive Plan Project #FL-3.

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	759,000	0	759,000
Totals	0	759,000	0	759,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	759,000	0	759,000
Totals	0	759,000	0	759,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900124

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	759,000	0	0	0	0	759,000
Totals	0	759,000	0	0	0	0	759,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	759,000	0	0	0	0	759,000
Totals	0	759,000	0	0	0	0	759,000

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

Status

OPEN

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

Justification

Support

Scriber Creek overtops 188th Street SW in a 10-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties.

Level of Service

Other

2009 Surface Water Management Comprehensive Plan Project #FL-1.

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	714,000	0	714,000
Totals	0	714,000	0	714,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	714,000	0	714,000
Totals	0	714,000	0	714,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	714,000	0	0	0	0	0	714,000
Totals	714,000	0	0	0	0	0	714,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	714,000	0	0	0	0	0	714,000
Totals	714,000	0	0	0	0	0	714,000

Project Title and Location Department Public Works Administration

Scriber Creek Culvert Replacement 191st St SW - Storm Water Element STORMWATER

Project Year Identified 2009

Project Start Date

Description Status OPEN

Replace existing 48-inch diameter culvert with a 42-foot long, 8-by-5-foot precast concrete 3-sided culvert that accommodates fish passage.

Justification

Improved public safety, increased flow conveyance capacity, improved instream habitat, and improved fish passage.

Support

Scriber Creek overtops 191st St SW in a 20-year recurrence interval flood event, disrupting traffic, endangering motorists and pedestrians, and causing flooding damage to adjacent properties. This culvert also contributes to flooding of the roadway and single family residences at 190th Street.

Level of Service

Other

2009 Surface Water Management Comprehensive Plan Project #FL-4.

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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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

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 Surface Water Management 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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	40,000	40,000
Construction	0	0	0	0	0	100,000	100,000
Totals	0	0	0	0	0	140,000	140,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900132

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	0	140,000	140,000
Totals	0	0	0	0	0	140,000	140,000

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 172nd St SW. Maple Road and 179th 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	2,256,688	203,900	0	2,460,588
Land Acquisitions	0	1,665,380	0	1,665,380
Construction	0	10,000,000	0	10,000,000
Funding Summary Totals	2,256,688	11,869,280	0	14,125,968

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	0	203,900	0	203,900



6-Year Capital Facilities Plan 2019-2024

Project Number
ST2003056A

Program Development	0	500,000	0	500,000
Grant	875,000	3,771,826	0	4,646,826
Unfunded	0	6,779,242	0	6,779,242
Program Development	276,000	0	0	276,000
Totals	2,256,688	11,869,280	0	14,125,968

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	203,900	0	0	0	0	0	203,900
Land Acquisitions	1,665,380	0	0	0	0	0	1,665,380
Construction	0	5,220,758	3,779,242	1,000,000	0	0	10,000,000
Totals	1,869,280	5,220,758	3,779,242	1,000,000	0	0	11,869,280

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	551,068	63,244	0	0	0	0	614,312

Real Estate Excise Tax 2	0	0	0	0	0	0	0
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6-Year Capital Facilities Plan 2019-2024

Project Number
ST2003056A

Bond Revenue	203,900	0	0	0	0	0	203,900
Program Development	342,486	157,514	0	0	0	0	500,000
Grant	771,826	1,500,000	1,500,000	0	0	0	3,771,826
Unfunded	0	3,500,000	2,279,242	1,000,000	0	0	6,779,242

6-Year Capital Facilities Plan 2019-2024

Project Number
ST2003056A

Program Development	0	0	0	0	0	0	0
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Totals	1,869,280	5,220,758	3,779,242	1,000,000	0	0	11,869,280
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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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
ST2002052A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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	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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
ST2006092A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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
Multi-Choice Transportation Plan	Element	STREETS
	Project Year Identified	2016
	Project Start Date	1/1/2017
Description	Status	OPEN

Study will update the city’s current pedestrian and bicycle plan. Work will also include reviewing pedestrian and bicycle collision data and identify potential solutions for increasing safety. Study will also identify yearly amount needed.

Justification

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	260,000	0	260,000
Totals	0	260,000	0	260,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	260,000	0	260,000
Totals	0	260,000	0	260,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	130,000	130,000	0	0	0	0	260,000
Totals	130,000	130,000	0	0	0	0	260,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201600101

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	130,000	130,000	0	0	0	0	260,000
Totals	130,000	130,000	0	0	0	0	260,000

Project Title and Location	Department	Public Works Administration
48th Ave W Bike and Ped Improvements, Lynnwood Transit Center to 194th	Element	STREETS
	Project Year Identified	2016
	Project Start Date	
Description	Status	OPEN

Project will enhance this critical connection between the Lynnwood Transit Center and transit service along 196th Street SW. It will also provide an improved connection between the transit center and the neighborhoods to the north.

Justification

Support

Level of Service

Other

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Grant	0	2,900,000	0	2,900,000
Totals	0	2,900,000	0	2,900,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	300,000	300,000	300,000	0	900,000
Construction	0	0	0	0	0	2,000,000	2,000,000
Totals	0	0	300,000	300,000	300,000	2,000,000	2,900,000

6-Year Capital Facilities Plan 2019-2024

Project Number
2016001010

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Grant	0	0	300,000	300,000	300,000	2,000,000	2,900,000
Totals	0	0	300,000	300,000	300,000	2,000,000	2,900,000

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 41 I, 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	0	31,066,300	0	31,066,300
Real Estate Excise Tax 2	0	63,300	0	63,300
Program Development	0	133,100	0	133,100
Arterial Street Fund	0	362,800	0	362,800
Utility Funds	0	4,387,600	0	4,387,600

6-Year Capital Facilities Plan 2019-2024

	Totals	0	36,013,100	0	36,013,100
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Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	6 Year Total
Grant	4,616,200	1,386,700	12,531,700	12,531,700	0	0	31,066,300

Real Estate Excise Tax 2	63,300	0	0	0	0	0	63,300
Program Development	133,100	0	0	0	0	0	133,100

6-Year Capital Facilities Plan 2019-2024

Project Number
ST2006088A

Arterial Street Fund	362,800	0	0	0	0	0	362,800
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Utility Funds	259,600	216,400	1,955,800	1,955,800	0	0	4,387,600
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Totals	5,435,000	1,603,100	14,487,500	14,487,500	0	0	36,013,100
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Project Title and Location

ADA Transition Plan

Department Public Works Administration

Element STREETS

Project Year Identified 2016

Project Start Date

Description

Status OPEN

The purpose of the project is to complete the American with Disabilities Act (ADA) self-evaluation and transition plan for public buildings; parks and recreational facilities; program; and public right-of-ways. Yearly ongoing costs will be determined by the analysis study.

Justification

Support

Level of Service

Other

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
Real Estate Tax I	0	150,000	0	150,000
Totals	0	150,000	0	150,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201600100

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Tax I	150,000	0	0	0	0	0	150,000
Totals	150,000	0	0	0	0	0	150,000

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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
ST2003069A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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

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	1,374,000	1,000,000	0	2,374,000
Land Acquisitions	0	7,654,400	0	7,654,400
Construction	0	14,364,000	0	14,364,000
Funding Summary Totals	1,374,000	23,018,400	0	24,392,400

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	2,178,000	0	2,178,000
Grant	1,000,000	20,594,000	0	21,594,000
Utility Funds	374,000	246,400	0	620,400

6-Year Capital Facilities Plan 2019-2024

Totals	1,374,000		23,018,400		0		24,392,400
Expense 6 year							
Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	1,000,000	0	0	0	0	0	1,000,000
Land Acquisitions	7,654,400	0	0	0	0	0	7,654,400
Construction	0	7,000,000	7,364,000	0	0	0	14,364,000
Totals	8,654,400	7,000,000	7,364,000	0	0	0	23,018,400
Funding 6 year							
Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	2,178,000	0	0	0	2,178,000
Grant	8,408,000	7,000,000	5,186,000	0	0	0	20,594,000
Utility Funds	246,400	0	0	0	0	0	246,400

6-Year Capital Facilities Plan 2019-2024

Project Number
ST2003068A

Totals	8,654,400	7,000,000	7,364,000	0	0	0	23,018,400
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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	300,000	0	300,000
Construction	0	2,100,000	0	2,100,000
Totals	0	2,400,000	0	2,400,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	2,400,000	0	2,400,000
Totals	0	2,400,000	0	2,400,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Construction	350,000	350,000	350,000	350,000	350,000	350,000	2,100,000
Totals	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000

Totals	400,000	400,000	400,000	400,000	400,000	400,000	2,400,000
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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.I

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	120,000	0	120,000
Construction	0	1,680,000	0	1,680,000
Totals	0	1,800,000	0	1,800,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	1,800,000	0	1,800,000
Totals	0	1,800,000	0	1,800,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	20,000	20,000	20,000	20,000	20,000	20,000	120,000
Construction	280,000	280,000	280,000	280,000	280,000	280,000	1,680,000
Totals	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

6-Year Capital Facilities Plan 2019-2024

Project Number
ST2006018B

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000

Totals	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000
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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.I.

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	450,000	0	450,000
Land Acquisitions	0	228,000	0	228,000
Construction	0	1,572,000	0	1,572,000
Funding Summary Totals	0	2,250,000	0	2,250,000

Funding Source	Prior	6 Year Total	Future	Project Total
Capital Development	0	2,250,000	0	2,250,000
Totals	0	2,250,000	0	2,250,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	75,000	75,000	75,000	75,000	75,000	75,000	450,000
Land Acquisitions	38,000	38,000	38,000	38,000	38,000	38,000	228,000

6-Year Capital Facilities Plan 2019-2024

Project Number
ST1997018A

Construction	262,000	262,000	262,000	262,000	262,000	262,000	1,572,000
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Totals	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000

Totals	375,000	375,000	375,000	375,000	375,000	375,000	2,250,000
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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 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	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	2019	2020	2021	2022	2023	2024	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 - 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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
ST2006018C

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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

6-Year Capital Facilities Plan 2019-2024

Project Number
ST1999041A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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

Wayfinding Plan, City Arterials

Department Public Works Administration

Element STREETS

Project Year Identified 2017

Project Start Date

Description

Status OPEN

Wayfinding signs are proposed to link important community and business locations and provide directional assistance to arterial travelers.

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
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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201700102

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	0	100,000	0	0	0	0	100,000
Totals	0	100,000	0	0	0	0	100,000

Project Title and Location	Department Public Works Administration
Gateway Monument Markers	Element STREETS
	Project Year Identified 2018
	Project Start Date
Description	Status OPEN

The City's "Welcome to Lynnwood" signs need refreshing and updating.

Justification

Support

Level of Service

Other

Expense Summary

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

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Real Estate Excise Tax 2	0	100,000	0	100,000
Capital Development	0	60,000	0	60,000
Real Estate Tax I	0	640,000	0	640,000
Totals	0	800,000	0	800,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	160,000	160,000	160,000	160,000	160,000	800,000
Totals	0	160,000	160,000	160,000	160,000	160,000	800,000

6-Year Capital Facilities Plan 2019-2024

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Real Estate Excise Tax 2	0	100,000	0	0	0	0	100,000
Capital Development	0	60,000	0	0	0	0	60,000
Real Estate Tax I	0	0	160,000	160,000	160,000	160,000	640,000
Totals	0	160,000	160,000	160,000	160,000	160,000	800,000

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	150,618	0	0	150,618
Construction	2,229,031	16,200,000	0	18,429,031
Totals	2,379,649	16,200,000	0	18,579,649

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	560,000	0	0	560,000
Real Estate Excise Tax 2	480,618	0	0	480,618
Estimated Revenue	50,618	0	0	50,618
Grant	800,000	0	0	800,000
Real Estate Tax I	139,031	0	0	139,031
Unfunded	0	16,200,000	0	16,200,000
Totals	2,030,267	16,200,000	0	18,230,267

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
Totals	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	0	0	0	0	0

Real Estate Excise Tax 2	0	0	0	0	0	0	0
Estimated Revenue	0	0	0	0	0	0	0

6-Year Capital Facilities Plan 2019-2024

Project Number
ST1997031A

Grant	0	0	0	0	0	0	0
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Real Estate Tax I	0	0	0	0	0	0	0
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Unfunded	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
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Totals	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	2,700,000	16,200,000
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Project Title and Location

School Safety Study

Department Public Works Administration

Element STREETS

Project Year Identified 2018

Project Start Date

Description

Added per Council request Sept 24, 2018 Business meeting

Status OPEN

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
	0	0	0	0
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	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	100,000	0	0	0	0	0	100,000
	0	0	0	0	0	0	0
Totals	100,000	0	0	0	0	0	100,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900124

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Capital Development	100,000	0	0	0	0	0	100,000
Totals	100,000	0	0	0	0	0	100,000

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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
201400166

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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
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
Construction	0	0	7,750,000	7,750,000
Planning & Development	150,000	5,300,000	0	5,450,000
Land Acquisitions	0	10,800,000	0	10,800,000
Funding Summary Totals	150,000	16,100,000	7,750,000	24,000,000

Funding Source	Prior	6 Year Total	Future	Project Total
Unfunded	0	0	7,750,000	7,750,000
General Fund	150,000	0	0	150,000
Grant	0	12,880,000	0	12,880,000

6-Year Capital Facilities Plan 2019-2024

Local Improvement Districts	0	3,220,000	0	3,220,000
Totals	150,000	16,100,000	7,750,000	24,000,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	0	0	0	0	0	0	0
Planning & Development	0	0	0	0	5,300,000	0	5,300,000
Land Acquisitions	0	0	0	0	0	10,800,000	10,800,000
Totals	0	0	0	0	5,300,000	10,800,000	16,100,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	0	0	0	0	0	0

General Fund	0	0	0	0	0	0	0
Grant	0	0	0	0	4,240,000	8,640,000	12,880,000



6-Year Capital Facilities Plan 2019-2024

Project Number
200900101

Local Improvement Distric	0	0	0	0	1,060,000	2,160,000	3,220,000
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Totals	0	0	0	0	5,300,000	10,800,000	16,100,000
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Project Title and Location	Department	Public Works Administration
33rd Ave W Extension - 33rd Ave W to 184th St SW	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 intersection constructed to access Costco).

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
Funding Summary Totals	0	11,445,000	0	11,445,000

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 2019-2024

Project Number
200800108

Expense 6 year

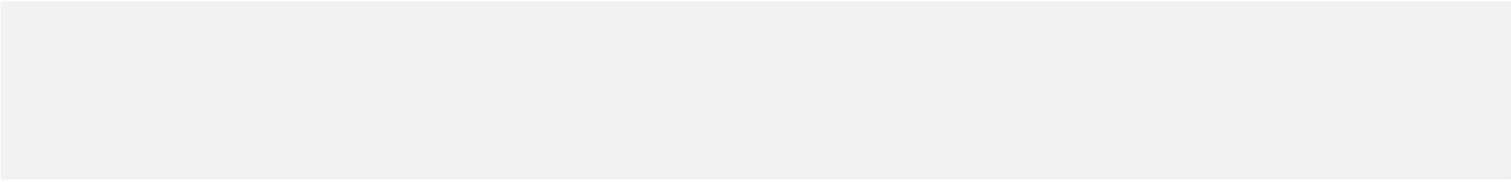
Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	355,000	0	0	355,000
Land Acquisitions	0	0	0	0	6,085,000	0	6,085,000
Construction	0	0	0	0	0	5,005,000	5,005,000
Totals	0	0	0	355,000	6,085,000	5,005,000	11,445,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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
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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	150,000	1,500,000	0	1,650,000
Land Acquisitions	0	7,100,000	0	7,100,000
Construction	0	7,400,000	0	7,400,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
		Totals		
	150,000	16,000,000	0	16,150,000
Unfunded	0	14,500,000	0	14,500,000
Grant	0	1,297,500	0	1,297,500
Arterial Street Fund	150,000	0	0	150,000

6-Year Capital Facilities Plan 2019-2024

Real Estate Excise Tax 2	0	202,500	0	202,500
Totals	150,000	16,000,000	0	16,150,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	1,400,000	100,000	0	0	0	0	1,500,000
Land Acquisitions	0	6,100,000	1,000,000	0	0	0	7,100,000
Construction	0	0	3,000,000	4,400,000	0	0	7,400,000
Totals	1,400,000	6,200,000	4,000,000	4,400,000	0	0	16,000,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	0	6,100,000	4,000,000	4,400,000	0	0	14,500,000

Grant	1,197,500	100,000	0	0	0	0	1,297,500
Arterial Street Fund	0	0	0	0	0	0	0



6-Year Capital Facilities Plan 2019-2024

Project Number
200800105

Real Estate Excise Tax 2	202,500	0	0	0	0	0	202,500
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Totals	1,400,000	6,200,000	4,000,000	4,400,000	0	0	16,000,000
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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	300,000	0	300,000
Totals	0	300,000	0	300,000

Funding Summary

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

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200800103

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Unfunded	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Totals	50,000	50,000	50,000	50,000	50,000	50,000	300,000

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	2019	2020	2021	2022	2023	2024	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 2019-2024

Project Number
ST1998036A

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	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

Water Storage Tank Upgrades

Department Public Works Administration

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. 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. 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

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
Planning & Development	124,000	0	0	124,000
Construction	0	1,800,000	0	1,800,000
Totals	124,000	1,800,000	0	1,924,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	124,000	1,800,000	0	1,924,000
Totals	124,000	1,800,000	0	1,924,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	1,800,000	0	0	0	0	0	1,800,000

6-Year Capital Facilities Plan 2019-2024

Project Number
200900137

Totals	1,800,000	0	0	0	0	0	1,800,000
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Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	1,800,000	0	0	0	0	0	1,800,000

Totals	1,800,000	0	0	0	0	0	1,800,000
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Project Title and Location

Water Main Replacement

Department Public Works Administration

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	430,000	0	0	430,000
Construction	0	8,440,000	0	8,440,000
Totals	430,000	8,440,000	0	8,870,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	430,000	5,660,000	0	6,090,000
Bond Revenue	0	2,780,000	0	2,780,000
Totals	430,000	8,440,000	0	8,870,000

6-Year Capital Facilities Plan 2019-2024

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	0	0	0	0	0	0	0
Construction	2,780,000	0	1,250,000	2,160,000	2,250,000	0	8,440,000
Totals	2,780,000	0	1,250,000	2,160,000	2,250,000	0	8,440,000

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	0	0	1,250,000	2,160,000	2,250,000	0	5,660,000

Bond Revenue	2,780,000	0	0	0	0	0	2,780,000
Totals	2,780,000	0	1,250,000	2,160,000	2,250,000	0	8,440,000

Project Title and Location	Department Public Works Administration
Automatic Water Meters _ City Wide	Element WATER
	Project Year Identified 2017
	Project Start Date
Description	Status OPEN

Replace traditional style mechanical water meters with automatic, radio read meters.

Justification

The automatic water meters are more accurate, and eliminate the need for field read water meters.

Support

Level of Service

Improved water tracking and efficiency.

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Construction	0	3,554,530	0	3,554,530
Totals	0	3,554,530	0	3,554,530

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	3,554,530	0	3,554,530
Totals	0	3,554,530	0	3,554,530

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Construction	1,777,265	1,777,265	0	0	0	0	3,554,530
Totals	1,777,265	1,777,265	0	0	0	0	3,554,530

6-Year Capital Facilities Plan 2019-2024

Project Number
201900120

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	1,777,265	1,777,265	0	0	0	0	3,554,530
Totals	1,777,265	1,777,265	0	0	0	0	3,554,530

Project Title and Location

Rebuild Pressure Reducing Water Valve No. 2 _ 40th Ave W
at approximately 19500 block

Department

Public Works Administration

Element

WATER

Project Year Identified

2017

Project Start Date

Description

Status

OPEN

Prepare a technical memorandum making a recommendation for improving and rebuilding pressure reducing valve #2, leading to construction of the recommendation. This valve station currently is in a confined space with inadequate space for maintenance and poor ventilation leading to increased corrosion.

Justification

Valve function is critical for the needs of the City Center.

Support

Level of Service

Other

Expense Summary

Capital Costs	Prior	6 Year Total	Future	Project Total
Planning & Development	0	10,000	0	10,000
Construction	0	400,000	0	400,000
Totals	0	410,000	0	410,000

Funding Summary

Funding Source	Prior	6 Year Total	Future	Project Total
Utility Funds	0	410,000	0	410,000
Totals	0	410,000	0	410,000

Expense 6 year

Capital Costs	2019	2020	2021	2022	2023	2024	6 Year Total
Planning & Development	10,000	0	0	0	0	0	10,000
Construction	0	400,000	0	0	0	0	400,000
Totals	10,000	400,000	0	0	0	0	410,000

6-Year Capital Facilities Plan 2019-2024

Project Number
201900123

Funding 6 year

Funding Source	2019	2020	2021	2022	2023	2024	6 Year Total
Utility Funds	10,000	400,000	0	0	0	0	410,000
Totals	10,000	400,000	0	0	0	0	410,000

6 Year Capital Facilities Plan 2019-2024 Index

Element	Page No.	Project No.	Project Title & Location	Department	6 Year Total
BUILDINGS & PROPERTIES					
	1	201000146	General Repairs and Capital Maintenance of All Municipal Buildings	Public Works Administration	\$3,000,000.00
	3	201900107	Municipal Buildings: ADA Upgrades	Public Works Administration	\$300,000.00
	5	201200163	City Municipal Complex Parking and Safety Enhancements	Public Works Administration	\$1,650,000.00
	7	201800101	City Center Building Remodel	Public Works Administration	\$1,800,000.00
	9	201700101	City Buildings Space Needs Analysis	Public Works Administration	\$200,000.00
	11	PD20150001	Jail Remodel	Police Administration	\$500,000.00
	13	201500102	Recreation Center Covered Walkway	Parks, Recreation & Cultural Arts	\$150,000.00
	15	201500103	Senior Center / Teen Center Expansion	Parks, Recreation & Cultural Arts	\$650,000.00
INFORMATION TECHNOLOGY					
	17	BP2008039A	Email Storage Increase - State Records Compliance	Information Technology	\$180,000.00
	19	BP2008031A	CityWide Wireless Project	Information Technology	\$1,187,500.00
	21	BP2005021C	IT Plan: Service Enhancements (Issues, Upgrades, Improvements)	Information Technology	\$600,000.00
	23	BP2005021B	IT Plan: Desktop Infrastructure Supporting Reliable City Operations	Information Technology	\$750,000.00
	25	200900139	Technology Disaster Recovery Project	Information Technology	\$115,000.00
	27	200900140	Fiber Network Expansion	Information Technology	\$515,000.00
PARKS & RECREATION					
	29	PK1998025A	Scriber Creek Trail, Master Plan (aka Center to Sound Trail)	Parks, Recreation & Cultural Arts	\$150,000.00
	31	PK1997020B	Daleway Park Renovation, Phase II	Parks, Recreation & Cultural Arts	\$250,000.00
	33	PK2003046D	Scriber Lake Park Renovation, Phase III	Parks, Recreation & Cultural Arts	\$2,000,000.00
	35	PK1997015D	Heritage Park, Phase IV - East Side Development	Parks, Recreation & Cultural Arts	\$175,000.00
	37	PK1997015C	Heritage Park, Phase III - Water Tower Renovation	Parks, Recreation & Cultural Arts	\$350,000.00
	40	201300155	South Lynnwood Park Improvements	Parks, Recreation & Cultural Arts	\$3,000,000.00
	42	PK1998023C	South Lund's Gulch Trail Development	Parks, Recreation & Cultural Arts	\$400,000.00
	44	201200152	Lynnwood Golf Course Pro Shop Renovations	Parks, Recreation & Cultural Arts	\$75,000.00
	46	PK1998025B	Scriber Creek Trail Extension, Acquisition (aka Center to Sound Trail)	Parks, Recreation & Cultural Arts	\$2,000,000.00
	48	PK1997015B	Heritage Park, Phase II - Trolley Tracks Extension	Parks, Recreation & Cultural Arts	\$100,000.00
	50	PK1998025C	Scriber Creek Trail Extension, Development (aka Center to Sound Trail)	Parks, Recreation & Cultural Arts	\$1,000,000.00
	52	PK1999033A	188th St Mini Park Development	Parks, Recreation & Cultural Arts	\$350,000.00
	54	PK1998021A	Interurban Trail Improvements	Parks, Recreation & Cultural Arts	\$1,200,000.00
	57	201500100	Neon Sign Exhibit	Parks, Recreation & Cultural Arts	\$200,000.00

6 Year Capital Facilities Plan 2019-2024 Index

Element	Page No.	Project No.	Project Title & Location	Department	6 Year Total
	60	201900103	Alderwood Transition Area mini park	Parks, Recreation & Cultural Arts	\$250,000.00
	62	201500104	Meadowdale Playfields LED Lighting	Parks, Recreation & Cultural Arts	\$1,750,000.00
	64	201500105	Park Central (Wilcox Park Improvements)	Parks, Recreation & Cultural Arts	\$150,000.00
	66	201500106	Tunnel Creek Trail	Parks, Recreation & Cultural Arts	\$200,000.00
	68	201500107	Scriber Creek Trail Improvements	Parks, Recreation & Cultural Arts	\$6,500,000.00
	70	201500108	Alderwood Middle School Site Acquisition	Parks, Recreation & Cultural Arts	\$5,000,000.00
	72	PK1997017B	Lynndale Park Renovation, Phase IV	Parks, Recreation & Cultural Arts	\$250,000.00
	74	201900102	Park Signage	Parks, Recreation & Cultural Arts	\$50,000.00
	76	PK1998031A	Strategic Acquisitions	Parks, Recreation & Cultural Arts	\$1,200,000.00
	78	201900104	ADA Park Upgrades	Parks, Recreation & Cultural Arts	\$900,000.00
	80	PK2004052B	Off-Leash Dog Area - Development	Parks, Recreation & Cultural Arts	\$100,000.00
	82	PK2000034A	Deferred Park Maintenance & Capital Renewal	Parks, Recreation & Cultural Arts	\$1,800,000.00
	84	PK2001039B	Rowe Park Development	Parks, Recreation & Cultural Arts	\$1,050,000.00
	86	PK2003046C	Scriber Lake Park Renovation, Phase II	Parks, Recreation & Cultural Arts	\$2,000,000.00
	89	201900105	Village Green Park Acquisition & Development	Parks, Recreation & Cultural Arts	\$5,000,000.00
	92	201900106	Seabrook Heights Demolition	Parks, Recreation & Cultural Arts	\$100,000.00
	94	PK2005059A	Town Square Park Acquisition	Parks, Recreation & Cultural Arts	\$7,000,000.00
POLICE SERVICES					
	97	PD2004004A	New Justice Facility	Police Administration	\$1,000,000.00
SEWER					
	99	200500135	WWTP: Renovate Building No. 2	Public Works Administration	\$585,600.00
	101	201900121	WWTP Hillside Slope Assessment	Public Works Administration	\$80,000.00
	103	201900118	Fiber Optic Installation Along 76th Ave W to the WWTP	Public Works Administration	\$350,000.00
	105	201000144	Lift Station No. 4 Relocation	Public Works Administration	\$4,300,000.00
	107	201900110	New Storage Building at Lift Station No. 16	Public Works Administration	\$103,000.00
	109	SE1997004A	WWTP: Equipment Replacement	Public Works Administration	\$3,000,000.00
	111	201900108	Lift Station No. 10 Sewer Pump Improvements	Public Works Administration	\$1,450,000.00
	113	201600102	Lift Station #10 Flood Protection	Public Works Administration	\$558,100.00
	116	SE2006053A	Sewer Line Replacement	Public Works Administration	\$2,500,000.00
	118	SE2005049A	Lift Station No. 8: Replacement	Public Works Administration	\$8,800,000.00
	120	SE2005042A	WWTP: Renovate Building No. 1	Public Works Administration	\$954,000.00

6 Year Capital Facilities Plan 2019-2024 Index

Element	Page No.	Project No.	Project Title & Location	Department	6 Year Total
	122	SE1999021A	Infiltration/Inflow Analysis/Corrections	Public Works Administration	\$775,000.00
STORMWATER					
	124	201900113	Storm Rehab and Replacement Program	Public Works Administration	\$600,000.00
	126	201900114	Storm Related Strategic Opportunities	Public Works Administration	\$900,000.00
	128	201900117	188th Street SW Flood Wall _188th St SW and 55th Ave W	Public Works Administration	\$380,000.00
	130	200900134	Conversion of Existing Unimproved Ditch to a Bioretention Swale Along 180th Street SW Between SR-99	Public Works Administration	\$160,000.00
	132	201900111	Scriber Creek Property Acquisitions	Public Works Administration	\$1,200,000.00
	134	200900125	Scriber Creek Culvert Replacement 189th Street SW	Public Works Administration	\$464,000.00
	136	200900131	Street Edge Runoff Treatment Retrofits in the Hall Lake Basin	Public Works Administration	\$4,165,000.00
	138	SD2006021A	Catch Basin Repair Program	Public Works Administration	\$370,200.00
	140	SD2003017B	Scriber Creek Culverts at 44th Ave W - Phase 2	Public Works Administration	\$5,550,000.00
	142	200900129	Alum Treatment Scriber Lake	Public Works Administration	\$163,000.00
	144	200900124	Scriber Creek Culvert Replacement 190th Street SW	Public Works Administration	\$759,000.00
	146	200900123	Scriber Creek Culvert Replacement 188th St SW	Public Works Administration	\$714,000.00
	148	200900121	Scriber Creek Culvert Replacement 191st St SW - Storm Water	Public Works Administration	\$510,000.00
	150	200900132	Drainage Ditch Retrofit to a Create a Bioretention Swale in the Golde Creek Basin	Public Works Administration	\$140,000.00
STREETS					
	152	ST2003056A	Expanded Road: 36th Ave W Improvements: Maple Road to 164th St SW	Public Works Administration	\$11,869,280.00
	156	ST2002052A	Intersection Improvements: 52nd Ave W and 176th St SW	Public Works Administration	\$507,000.00
	158	ST2006092A	Beech Road Extension	Public Works Administration	\$5,375,000.00
	160	201600101	Multi-Choice Transportation Plan	Public Works Administration	\$260,000.00
	162	2016001010	48th Ave W Bike and Ped Improvements, Lynnwood Transit Center to 194th	Public Works Administration	\$2,900,000.00
	164	ST2006088A	Poplar Extension Bridge: 33rd Ave W to Poplar Way	Public Works Administration	\$36,013,100.00
	167	201600100	ADA Transition Plan	Public Works Administration	\$150,000.00
	169	ST2003069A	Expanded Roadway: 200th St SW: 64th to Scriber Lk Rd	Public Works Administration	\$500,000.00
	171	ST2003068A	City Center: Expanded Road: 196th St SW (SR-524): 48th Ave W to 37th Ave W	Public Works Administration	\$23,018,400.00

6 Year Capital Facilities Plan 2019-2024 Index

Element	Page No.	Project No.	Project Title & Location	Department	6 Year Total
	174	ST2002044A	Traffic Signal Rebuild Program	Public Works Administration	\$2,400,000.00
	176	ST2006018B	City-Wide Sidewalk and Walkway Program - ADA Ramps	Public Works Administration	\$1,800,000.00
	178	ST1997018A	City-Wide Sidewalk and Walkway Program	Public Works Administration	\$2,250,000.00
	180	ST2005076A	City Center: Expanded Road: 200th St SW: 48th Ave W to 40th Ave W	Public Works Administration	\$5,400,000.00
	182	ST2006018C	City-Wide Sidewalk and Walkway Program - Operations and Maintenance	Public Works Administration	\$500,000.00
	184	ST1999041A	Expanded Road: 52nd Ave W: 168th St SW to 176th St SW	Public Works Administration	\$2,949,000.00
	186	201700102	Wayfinding Plan, City Arterials	Public Works Administration	\$100,000.00
	188	201800102	Gateway Monument Markers	Public Works Administration	\$800,000.00
	190	ST1997031A	Overlay Program	Public Works Administration	\$16,200,000.00
	193	201900124	School Safety Study	Public Works Administration	\$100,000.00
	195	201400166	City Center Gateway: I-5/44th Ave W Underpass Improvements	Public Works Administration	\$415,000.00
	197	200900101	City Center: New Road - 194th St SW	Public Works Administration	\$16,100,000.00
	200	200800108	33rd Ave W Extension - 33rd Ave W to 184th St SW	Public Works Administration	\$11,445,000.00
	203	200800105	City Center: New Road - 42nd Ave W	Public Works Administration	\$16,000,000.00
	206	200800103	Neighborhood Traffic Calming Program	Public Works Administration	\$300,000.00
	208	ST1998036A	New Road: Maple Road Extension: 32nd Ave W to Alderwood Mall Parkway	Public Works Administration	\$1,937,000.00
WATER					
	210	200900137	Water Storage Tank Upgrades	Public Works Administration	\$1,800,000.00
	212	WA2006050A	Water Main Replacement	Public Works Administration	\$8,440,000.00
	214	201900120	Automatic Water Meters _ City Wide	Public Works Administration	\$3,554,530.00
	216	201900123	Rebuild Pressure Reducing Water Valve No. 2 _ 40th Ave W at approximately 19500 block	Public Works Administration	\$410,000.00