## City of Lake Forest Park - Capital Improvement Plan - 2025/26 (Mayor's Proposed)

PROJECTS  # # 100 and find this   1	
Contract Facilities	State / Federal / County Grant Funding Revenue
Online   Continue	
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PW No.	
PW No.	
Comparison   Com	
Modernon Creek Trial	
Numal Access Park Residentification   PR.5T	
Master Pila - Pair Properties for Development (Sirst)   Moster Pila - Pair Properties for Development (Sirst)   Pair Pair Pair Properties for Development (Sirst)   Pair Pair Pair Pair Pair Pair Pair Pair	
24   Master Pina - Park Properties for Development (SPU)	
Part   Property improvements (SPU) (5 Azer Woods)	
Part   Property improvements (SPU) (5 Azer Woods)	
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LakeFront Park Development	
Annual Street Overlay Program	
ADA Ramp Design and Construction	
Report   Page   Report   Rep	
SR 104 and 40th PI. NE Roundabout	
Nation   Section   Secti	200,000
Nation   Section   Secti	
Nation   Section   Secti	
23   Guardrail Replacement (Design and Construction)   100,000   150,000	
24   Beach Drive Sewer Lift Stations - Design   Sou,000   Seach Drive Sewer Lift Stations - Construction   Sou,574,000   Seach Drive Sewer System - Data Collection   Seach Drive Sewer System - Da	
25   Beach Drive Sewer Lift Stations - Construction   2,574,000   2,574,000   3,574,000	
Master Plan - Sanitary Sewer System - Data Analysis and Reporting  Master Plan - Sanitary Sewer System - Data Analysis and Reporting  Sanitary Sewer System - CIPP and Structure Improvements  Material Bins Covers  Culvert L70 Replacement - Design  Culvert L70 Replacement - Construction  CRS  Culvert L10 Replacement - Design  Culvert L10 Replacement - Design  Culvert L110 Replacement - Design  Culvert L110 Replacement - Construction  CRS	
Master Plan - Sanitary Sewer System - Data Analysis and Reporting  Material Bins Covers  Culvert L70 Replacement - Design  Culvert L70 Replacement - Construction  Culvert L90 Replacement  Culvert L110 Replacement - Design  Culvert L110 Replacement - Design  Culvert L110 Replacement - Construction  Culvert L110 Replacement - Construction  CRS	
Sanitary Sewer System - CIPP and Structure Improvements  Material Bins Covers  Culvert L70 Replacement - Design  Culvert L70 Replacement - Construction  Culvert L70 Replacement  Culvert L90 Replacement  Culvert L10 Replacement - Design  Culvert L10 Replacement  Culvert L10 Replacement  Culvert L90 Replacement  Culvert L110 Replacement - Design  Culvert L110 Replacement - Construction  CRS	
Material Bins Covers   ST   ST   ST   ST   ST   ST   ST   S	
30   Culvert L70 Replacement - Design   CRS	
Culvert L70 Replacement - Construction   CRS	
32 Culvert L90 Replacement	
Culvert L110 Replacement - Design  CRS  Culvert L110 Replacement - Construction  CRS  CRS	3,070,000
34 Culvert L110 Replacement - Construction CRS  Brookside/35th Avenue Culvert Replacement - Design  36 Brookside/25th Avenue Culvert Replacement - Construction	
Brookside/35th Avenue Culvert Replacement - Design  36 Brookside/25th Avenue Culvert Replacement - Construction	
36 Brookside/25th Avenue Culvert Penlacement - Construction	
2 Disovaire/25th Avenue curvet the placement - Constitution	
37 35th Ave NE Drainage Improvements CP	
38 28th Ave NE Culvert Temporary Repair CP	
38 28th Ave NE Culvert Temporary Repair CP Stormwater Facility Retrofit CP 40 Master Plan - Stormwater & Surface Water Systems - Data Collection CP 40,000	
§ 40 Stormwater Facility Retrofit CP 440,000	
Master Plan - Stormwater & Surface Water Systems - Data Collection CP 400,000	
42 Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting CP	
43 Stormwater & Surface Water Systems - CIPP and Structure Improvements CP	
44 NE 195th St & SR 104 Culvert CP	
45 Misc SW Projects - Replace SW crossings ST	

			City Hall F	acilities								
Description	Mini projects	have been ic	dentified to a	ddress the r	naintenance	and operati	onal upgrad	es of City Hall				
Background	Alternative Er Units, Exterior City Hall, and 2018 City Hall	r Insulation l Sally Port Im	Jpgrade, Roo provements	of Membrane	e Replaceme	nt, Generato	or Replacem	ent, Secure Pa	arking at			
Policy Basis	City Council re	ity Council recognized the need to create a City Hall Projects Reserve Fund to maintain the City Hall facility.										
Total Project Cost	\$1,800,000	cognized til	c neca to cr	cate a city ii	an i rojects i	icscrve i une	i to mamtan	rene city man	racincy.			
Method of Financing		ınd (REET I)										
City Funding %	100%	ty Capital Fund (REET I) 10%										
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	\$3,000/yr											
Change from Prior CIP	All city hall fac	city hall facilities projects have been consolidated to this sheet										
Project Start Date	Ongoing	, , ,										
Anticipated Completion Date	Ongoing											
Project Status	Ongoing											
Project Rating	High											
EVERNETHER	T 1	<b>5</b> ·	2025	2025	2027	2020	2020	2020	F. 1			
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$0 \$0											
Design												
Permitting	\$0 \$0											
Right-of-way Acquisition			¢200.000	¢200.000	¢200.000	¢200.000	¢200.000	¢200.000				
Construction	\$1,800,000	ćo	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	ćo			
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0			
Estimated Staff Hours	1,800		300	300	300	300	300	300	0			
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0											
Capital Facilities	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0			
SWM Capital Fund	\$0		,	,	,							
Sewer Capital Fund	\$0											
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0			
DEVENUES.		· · · · · · · · · · · · · · · · · ·	200-1	222-1	200-1	2225	202-1	2025				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
State/Federal Funding	\$0											

TOTAL	\$110,000	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0				
Sewer Capital Fund	\$0								\$0				
SWM Capital Fund	\$0								\$0				
Capital Facilities	\$110,000		\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000					
Transportation Capital Fund	\$0								\$0				
Capital Improvement	\$0								\$0				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Estimated Staff Hours	110	0	25	25	15	15	15	15	C				
TOTAL	\$110,000	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0				
Construction	\$110,000		\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000					
Right-of-way Acquisition	\$0												
Permitting	\$0												
Design	\$0												
Pre-design	\$0												
Project Development/Planning	\$0	11041043	2023	2020	2027	2020	2023	2030	· acare				
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Rating	Medium - Lo	Medium - Low											
Project Status	Pending	<u> </u>											
Anticipated Completion Date	Not Schedule	Not Scheduled											
Project Start Date	Not Schedule	Not Scheduled											
Change from Prior CIP	None												
Estimated Annual Maint. Costs	N/A												
In-House Costs Reimbursed	No												
City Funding %	100%	- (											
Method of Financing	City Capital F	und (REET I)											
Total Project Cost	\$110,000	vita	су										
Background Policy Basis		struggled to make improv	make the exi ements to m	sting resider	ntial structur	e meet our i	needs for ma	any years and					
Parkers and	amenities, ai	nd structural	elements inc	clude a new	roof, deck re	placement,	and painting	terior, update are part of the blic works op	he overall				
	This project will provide funding for bulding improvements to maintain and enhance the functionality and comfort of the structure for the public works operational staff. Improvements to the interior, updated												

		Public V	Vorks Mai	ntenance	Shop									
Description	Provide bette	er organizatio	n with equip	ment, small t	tools, and nev	w battery po	wered tools	with physica	I					
	improvement	ts to the shop												
Background	The Public W		•				•	•						
	barricades, a													
		Projects will provide for better organization within the Public Works Maintenance Shop and improvements we equipment and small tool storage.												
Policy Basis	Increased eff	ncreased efficiency												
Total Project Cost	\$30,000	30,000												
Method of Financing	City Capital F	City Capital Fund (REET I)												
City Funding %	100%	.00%												
In-House Costs Reimbursed	No													
Estimated Annual Maint. Costs	None													
Change from Prior CIP	N/A													
Project Start Date	Pending	,												
Anticipated Completion Date	Ongoing													
Project Status	Ongoing	· ·												
Project Rating	Medium - Lov	Medium - Low												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future					
Project Development/Planning	\$0													
Pre-design	\$0													
Design	\$0													
Permitting	\$0													
Right-of-way Acquisition	\$0													
Construction	\$30,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						
TOTAL	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000						
Estimated Staff Hours	30	0	5	5	5	5	5	5	0					
		-			-									
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future					
Capital Improvement	\$0													
Transportation Capital Fund	\$0													
Capital Facilities	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0					
SWM Capital Fund	\$0		. ,	. ,			. ,	. ,						
Sewer Capital Fund	\$0													
TOTAL	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0					
	- 1	<u>'</u>	<u> </u>	<u>,                                    </u>	<u>'</u>	· · · · · · · · · · · · · · · · · · ·	<u> </u>	<u> </u>						
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future					
State/Federal Funding	\$0													

		Public V	Vorks Facili	ty EV Cha	rgers								
Description	Installation of	of 10 Level 2	EV charging po	orts at our Pu	ıblic Works F	acility in pre	paration for	fleet electr	ification.				
Background	The newly a	dopted Clima	ate Action Plan	includes a g	oal to electri	fy the City's	fleet and to	become mo	ore				
	environmen	tally conscie	nce and reduce	e the City's ca	arbon footpr	int. The tran	sition from f	ossil fuels t	0				
	electricty, fo	r the vehicle	s that are EV a	vailable, will	assist in read	ching that go	al. Tangenti	ally, a conv	ersion to				
	EVs will redu	's will reduce our overall operations and maintenance expenses.											
Policy Basis	Mobility, He	althy Enviro	nment										
Total Project Cost	\$210,000												
Method of Financing	City Capital I	Fund (REET I	, Commerce G	rant									
City Funding %	65%												
In-House Costs Reimbursed	No												
Estimated Annual Maint. Costs	TBD												
Change from Prior CIP	N/A												
Project Start Date	TBD												
Anticipated Completion Date	TBD	3D											
Project Status	Pending	<u> </u>											
Project Rating	Medium	Medium											
		1						•					
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design Pre-design	\$0												
Design	\$0												
Permitting	\$0												
Right-of-way Acquisition	\$0												
Construction	\$210,000		\$210,000		\$0	\$0	\$0	\$0					
TOTAL	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0					
Estimated Chaff Harms	240	0	240	0	0	0	0	0					
Estimated Staff Hours	210	0	210	0	0	0	0	0	С				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$0												
Transportation Capital Fund	\$0												
Capital Facilities	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0				
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0				
	+==0,000	+0	, === , 000	7~1	7~	7~	7~	7~[	70				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
State/Federal Funding	\$75,000		\$75,000						·				

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
DEL (EAL) (EQ	1		222-1	2555	# * * * * * * * * * * * * * * * * * * *	****	2000	2000					
TOTAL	\$450,000	\$0	\$100,000	\$0	\$0	\$350,000	\$0	\$0	\$(				
Sewer Capital Fund	\$0												
SWM Capital Fund	\$0												
Capital Facilities	\$0												
Transportation Capital Fund	\$0												
Capital Improvement	\$450,000		\$100,000			\$350,000							
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Futur				
Estimated Staff Hours	1,008	0	224	0	0	784	0	0	1				
TOTAL	\$450,000	\$0	\$100,000	\$0	\$0	\$350,000	\$0	\$0	\$1				
Construction	\$350,000					\$350,000							
Right-of-way Acquisition	\$0												
Permitting	\$0												
Design	\$100,000		\$100,000										
Pre-design	\$0												
Project Development/Planning	\$0												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Futur				
Project Rating	Low												
Project Status	City is identifying potential outside funding sources												
Anticipated Completion Date	TBD												
Project Start Date	TBD												
Change from Prior CIP	New Project												
Estimated Annual Maint. Costs	TBD												
In-House Costs Reimbursed		To Be Determined											
City Funding %	0% - 60%												
	<u> </u>	grants to be determined											
Method of Financing		King County Parks Levy, King County Conservation Futures Grant, King Conservation District Grant, Other											
Total Project Cost	. ,	\$450,000											
Policy Basis		Healthy Environment, Community Vitality, 100-Yr Legacy Plan											
	Boulevard ar immediate p bearing stream	sides, ample street and off-street parking while providing nature trail connection between Brookside Boulevard and Brookside Elementary School. The property could be used as an outdoor classroom due to its immediate proximity to the elementary school and its amazing location at the convergence of two salmon-bearing streams. The property also has a large outdoor fireplace and an upland area suitable for active outdoor recreation.  Healthy Environment, Community Vitality, 100-Yr Legacy Plan											
Background	Acquisition of the 17450 37th Ave NE increased the size of Pfingst Animal Acres Park from 3.85 acres to ove 5 acres providing a very large natural central park in Lake Forest Park. It will be connected by sidewalks on a												
De deserved					-: ( D(:		Deal for	2.05					
	Development of the recently acquired property at 17450 37th Ave NE to convert to a public nature park wit an active recreation element.												
Description	Developmen	t of the rece	ntly acquired r	roperty at 1	17450 37th	Ave NF to cor	vert to a nu	blic nature r	ark with				

	Master Plan	for Park	Property D	evelopme	ent - SPU	<b>Property</b>							
Description	Development o	of the recently	y acquired pro	perty at 190	21, 19031 40	Oth Place NE (F	Parcels 40229	02320, 4022	902270)				
	to convert the	properties to	a public natur	e park that r	may include	active recreati	ion elements.						
Background	Seattle Public L	Itilities (SPLI)	accented the	Citv's \$1 mil	lion nurchas	e offer for the	two undevelo	ned narcels	near the				
Dacing: Garra	intersection of	, ,	•		•								
	combinded wit				_	•							
	with a dense tr	•		•									
	effort by the Ci				•				•				
	, , , , , , , , , , , , , , , , , , , ,	., ,	, , , , , ,										
Policy Basis	Healthy Enviror	nment. Comn	nunity Vitality	100-Yr Lega	ıcv Plan								
Total Project Cost	\$800,000	Healthy Environment, Community Vitality, 100-Yr Legacy Plan \$800.000											
Method of Financing		\$800,000 King County Parks Levy, King County Conservation Futures Grant, King Conservation District Grant, Other grants to											
	be determined												
City Funding %	0% - 60%	0% - 60%											
In-House Costs Reimbursed		7% - 60% FBD											
Estimated Annual Maint. Costs	TBD												
Change from Prior CIP		New Project											
Project Start Date	TBD												
Anticipated Completion Date	TBD												
Project Status	City is identifying potential outside funding sources												
Project Rating	Low												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$200,000		\$200,000										
Permitting	\$0												
Acquisition	\$0												
Construction	\$600,000					\$600,000							
TOTAL	\$800,000	\$0	\$200,000	\$0	\$0	\$600,000	\$0	\$0	\$0				
Estimated Staff Hours	1,792	0	448	0	0	1,344	0	0	C				
FUND COURCE	Tetal	Duning	2025	2026	2027	2020	2020	2020	F				
FUND SOURCE Capital Improvement	<b>Total</b> \$800.000	Previous	<b>2025</b> \$200,000	2026	2027	<b>2028</b> \$600,000	2029	2030	Future				
Transportation Capital Fund	\$800,000		\$200,000			2000,000							
Capital Facilities	\$0												
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$800,000	\$0	\$200,000	\$0	\$0	\$600,000	\$0	\$0	\$0				
				<u> </u>	· L	· I	· I						
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				

	Mast	er Plan - I	Existing Pa	rks and T	rail Systems	<u>i</u>						
Description	Develop a Mast	ter Plan for th	ne City's exist	ing parks and	d trail systems i	ncluding the	connections	between fa	cilities			
	with respect to	providing pe	destrian acce	ess.								
Background	This Master Pla	n will builds	on the previo	us work such	as the PROST	plan, but is n	ot an update	of the plan.	. Instead,			
	our Parks and Trail Systems need to be supplemented with enhanced access from Park to Park via safe walkways,											
	pathways, and	other means	of travel that	t accommoda	ates and suppor	ts the comm	unity's and C	Council's des	ire for			
	increased multi				• • •		,					
Policy Basis	Healthy Enviror	Healthy Environment, Community Vitality, 100-Yr Legacy Plan										
Total Project Cost	\$1,250,000	, , , , , , , , , , , , , , , , , , , ,										
Method of Financing	King County Pa	King County Parks Levy, King County Conservation Futures Grant, King Conservation District Grant, Other grants to										
	be determined											
City Funding %	0% - 60%											
In-House Costs Reimbursed	To Be Determin	To Be Determined										
Estimated Annual Maint. Costs	TBD											
Change from Prior CIP	New Project											
Project Start Date	TBD	,										
Anticipated Completion Date	TBD	TBD										
Project Status	City will identify	City will identify potential outside funding sources										
Project Rating	Low											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Futur			
Project Development/Planning	\$500,000		\$250,000	\$250,000								
Pre-design	\$0		. ,	. ,								
Design	\$0											
Permitting	\$0											
Acquisition	\$0											
Construction	\$750,000				\$750,000							
TOTAL	\$1,250,000	\$0	\$250,000	\$250,000	\$750,000	\$0	\$0	\$0	\$			
	1	_				_		_				
Estimated Staff Hours	2,800	0	560	560	1,680	0	0	0				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Futur			
Capital Improvement	\$1,250,000		\$250,000	\$250,000	\$750,000							
Transportation Capital Fund	\$0											
Capital Facilities	\$0											
SWM Capital Fund	\$0											
Sewer Capital Fund	\$0											
TOTAL	\$1,250,000	\$0	\$250,000	\$250,000	\$750,000	\$0	\$0	\$0	\$			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Futur			
			-									

	<u> </u>	Lakefront	<b>Park Prop</b>	erty Develo	pment								
Description	The state of the s			urner property tegrate with the	-	-	convert the	existing res	idential				
Background	open carport a converted to p restoration an	Acquisition of the Turner property on Beach Drive finalize in 2021 and will be converted to a public space with the open carport and some of the cabins demolished and the main house, garage, and cabin 6 will be remodeled and converted to public spaces. Conceptual designs were created and an overall plan is being developed leading to the restoration and construction of a new public space providing water access to the public and a venue for meeting and other gatherings											
Policy Basis	Healthy Enviro	nment. Com	munity Vitalit	v. 100-Yr Legac	v Plan								
Total Project Cost	\$8,844,339	ealthy Environment, Community Vitality, 100-Yr Legacy Plan 8,844,339											
Method of Financing	King County Pa	King County Parks Levy, King County Conservation Futures Grant, King Conservation District Grant, Other grants t be determined											
City Funding %	0% - 60%	0% - 60%											
In-House Costs Reimbursed	TBD												
Estimated Annual Maint. Costs	TBD	BD .											
Change from Prior CIP	New Project	ew Project											
Project Start Date	TBD												
Anticipated Completion Date	TBD												
Project Status	City is identifying potential outside funding sources												
Project Rating	High												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$1,100,000		\$1,100,000										
Permitting	\$0												
Right-of-way Acquisition	\$0												
Construction	\$7,744,339			\$7,744,339									
TOTAL	\$8,844,339	\$0	\$1,100,000	\$7,744,339	\$0	\$0	\$0	\$0	\$(				
Estimated Staff Hours	19,811	0	2,464	17,347	0	0	0	0	(				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$8,844,339		\$1,100,000	\$7,744,339	-	-	-						
Transportation Capital Fund	\$0												
Capital Facilities	\$0												
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$8,844,339	\$0	\$1,100,000	\$7,744,339	\$0	\$0	\$0	\$0	\$				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
REVENUES	Total	Previous	2025	2026		2027	2027 2028	2027 2028 2029	2027 2028 2029 2030				

		An	nual Stre	et Overlay	<u> </u>								
Description	Annual street	overlay prog	gram for pave	ement prese	rvation.								
Background	The City's stree	ets are perio	dically asses	sed for their	overall heal	th and given	a Pavement	Condition Inc	dex (PCI)				
	from 0-100 wit	th the highe	r score indica	ating a struc	turally sound	l street. Ann	ually, the Cit	y selects stree	ets that				
	qualify for the	overlay pro	gram.										
Policy Basis	Mobility												
Total Project Cost	\$550,000+/yea	ar											
Method of Financing	Transportation	Transportation Capital Fund (REET II)											
City Funding %	100%												
In-House Costs Reimbursed	0	·											
Estimated Annual Maint. Costs	This is an ongo	This is an ongoing maintenance activity.											
Change from Prior CIP		ncrease from \$400,000 to \$550,000											
Project Start Date		Annual Program											
Anticipated Completion Date		nnual Program											
Project Status	Ongoing												
Project Rating		Medium - High											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$0												
Permitting	\$0												
Right-of-way Acquisition	\$0												
Construction	\$3,600,000		\$550,000	\$550,000	\$600,000	\$600,000	\$650,000	\$650,000					
TOTAL	\$3,600,000	\$0	\$550,000	\$550,000	\$600,000	\$600,000	\$650,000	\$650,000	\$0				
Estimated Staff Hours	3,420	0	523	523	570	570	618	618	0				
Lottinated Stail Hours	3,120	ŭ	323	323	370	370	010	010					
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$0												
Transportation Capital Fund	\$3,600,000		\$550,000	\$550,000	\$600,000	\$600,000	\$650,000	\$650,000					
Capital Facilities	\$0												
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$3,600,000	\$0	\$550,000	\$550,000	\$600,000	\$600,000	\$650,000	\$650,000	\$0				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
TBD	\$0												

			ADA Ra	<u>amps</u>									
Description	ADA ramps on	sidewalks ir	ncrease safet	y for all LFP	residents								
Background	ADA ramps are	required b	y federal law	and must be	e upgraded c	oncurrently	with street o	overlays. This	funding				
	will be used fo	r the design	and constru	ction of ADA	compliant ra	amps in conj	junction with	our Overlay	program.				
Policy Basis	Mobility												
Total Project Cost	\$1,200,000												
Method of Financing	Transportation Capital Fund (REET II), State/Federal Funding												
City Funding %	100%												
In-House Costs Reimbursed	No												
Estimated Annual Maint. Costs	None												
Change from Prior CIP	None												
Project Start Date	Annual Prograi	Annual Program											
Anticipated Completion Date	Annual Prograi	Annual Program											
Project Status	Ongoing												
Project Rating	High												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$300,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000					
Permitting	\$0												
Right-of-way Acquisition	\$0												
Construction	\$900,000		\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000					
TOTAL	\$1,200,000	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0				
		1			1		1						
Estimated Staff Hours	1,884	0	314	314	314	314	314	314	0				
FUND COURCE	Tatal	Duna di nasa	2025	2026	2027	2020	2020	2020	Fratrice				
FUND SOURCE	<b>Total</b> \$0	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$1,200,000	\$0	\$200.000	\$200,000	\$200.000	\$200.000	\$200,000	\$200,000					
Transportation Capital Fund Capital Facilities	\$1,200,000	ŞU	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000					
	\$0												
SWM Capital Fund	\$0												
Sewer Capital Fund TOTAL	<u> </u>	\$0	\$200,000	\$200,000	\$200,000	¢200.000	\$200,000	\$200,000	\$0				
IUIAL	\$1,200,000	ŞU	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
TBD	\$0												

		Brook	side Side	walk at SR	522								
Description	Create a safe	sidewalk fro	om Northsho	ore Fire Station	n #57 to SR52	22 on the eas	st side of Bro	okside Bou	levard.				
Background	Through Sou	nd Transit St	ride Prograr	n Station Acce	ess Allowance	Funding, th	e city has ag	reed to des	ign and				
	install a secti	on of sidewa	ılk providing	safer access t	o SR522 incr	easing safer	mobilty.						
Policy Basis	Mobility												
Total Project Cost	\$260,000	5260,000											
Method of Financing	Sound Transi	Sound Transit Reimbursement											
City Funding %	0												
In-House Costs Reimbursed	Yes	Yes											
Estimated Annual Maint. Costs	None	lone											
Change from Prior CIP	None												
Project Start Date	2025	25											
Anticipated Completion Date	2026	26											
Project Status	Pending	ending											
Project Rating	Medium												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$60,000		\$60,000										
Permitting	\$0		·										
Right-of-way Acquisition	\$0												
Construction	\$200,000			\$200,000									
TOTAL	\$260,000	\$0	\$60,000	\$200,000	\$0	\$0	\$0	\$0	\$0				
Estimated Staff Hours	582	0	134	448	0	0	0	0	C				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$0												
Transportation Capital Fund	\$260,000		\$60,000	\$200,000									
Capital Facilities	\$0			,									
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$260,000	\$0	\$60,000	\$200,000	\$0	\$0	\$0	\$0	\$0				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Sound Transit Access Funds	\$260,000	. 1011003	\$60,000	\$200,000	2027	\$0	\$0	2000	- i ataic				

	Safe	Streets S	Study: Ear	ly Action	Investme	ents						
Description	Small street	safety impro	vement pro	jects as depi	cted in the u	pcoming Saf	e Streets stu	ıdy, mostly ad	lditional			
	speed radar	eed radar signs and rapid flashing beacon crosswalk signs.										
Background	This project	is project is an outcome of the recommended project list resulting from the Safe Streets Study.										
Policy Basis	2017 Safe St	reets Study										
Total Project Cost	\$120,000											
Method of Financing	Transportati	on Capital Fi	und (REET II)									
City Funding %	100%											
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	None											
Change from Prior CIP	New project											
Project Start Date	Annual Prog	ram										
Anticipated Completion Date	Annual Prog	ram										
Project Status	Ongoing											
Project Rating	Medium - Lo	W										
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$0											
Design	\$600,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000				
Permitting	\$0											
Right-of-way Acquisition	\$0											
Construction	\$0											
TOTAL	\$600,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0			
Estimated Staff Hours	942	0	157	157	157	157	157	157	C			
FUND COURCE	Takal	Busidana	2025	2026	2027	2020	2020	2020	Forton			
FUND SOURCE Capital Improvement	<b>Total</b> \$0	Previous	2025	2026	2027	2028	2029	2030	Future			
Transportation Capital Fund	\$600,000		\$100,000	\$100.000	\$100.000	\$100,000	\$100,000	\$100,000				
Capital Facilities	\$600,000		\$100,000	7100,000	\$100,000	7100,000	7100,000	\$100,000				
SWM Capital Fund	\$0											
Sewer Capital Fund	\$0											
TOTAL	\$600,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$(			
IUIAL	\$000,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	Şl			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
TBD	\$0											

	Desig	gn for Side	walk - 37	7th Ave NE	(Brooksid	le)							
Description	Sidewalk bet School.	Sidewalk between NE 178th St. to NE 165th St. on 37th Ave NE. Sidewalk will be near Brookside Elementary School.											
Background		There have been numerous citizen requests for enhanced pedestrian facilities on this route leading to Brookside Elementary.											
Deltas Basta		· · · · · · · · · · · · · · · · · · ·											
Policy Basis	Mobility												
Total Project Cost	\$400,000												
Method of Financing	Pedestrian A	ccess Funds											
City Funding %	0												
In-House Costs Reimbursed	No												
Estimated Annual Maint. Costs	TBD												
Change from Prior CIP	None												
Project Start Date	TBD												
Anticipated Completion Date	TBD												
Project Status	Pending												
Project Rating	Medium												
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Project Development/Planning	\$0												
Pre-design	\$0												
Design	\$400,000			\$400,000									
Permitting	\$0												
Right-of-way Acquisition	\$0												
Construction	\$0												
TOTAL	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$(				
Estimated Staff Hours	896	0	0	896	0	0	0	0	(				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
Capital Improvement	\$0												
Transportation Capital Fund	\$400,000			\$400,000									
Capital Facilities	\$0												
SWM Capital Fund	\$0												
Sewer Capital Fund	\$0												
TOTAL	\$400,000	\$0	\$0	\$400,000	\$0	\$0	\$0	\$0	\$(				
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future				
	\$0							_550					

	D	esign for S	idewalk	- 37th Ave	NE (LFP)				
Description	Sidewalks in	the vicinity of	Lake Fores	st Park Eleme	ntary at 7th A	venue NE, ju	ıst north of S	R 104 to NE	195th
	Street and N	E 187th Street	t, 35th Ave	nue NE to 37t	h Avenue NE				
Background		een numerou	s citizen re	quests for en	hanced pede:	strian faciliti	es on this ro	ite leading	to Lake
	Forest Park E	Elementary.							
Policy Basis	2017 Safe St	reets Study							
Total Project Cost	\$250,000								
Method of Financing	Future Grant	Opportunitie	s or Transp	ortation Capi	tal Fund (REE	T II)			
City Funding %	TBD								
In-House Costs Reimbursed	Yes								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	New Project								
Project Start Date	TBD								
Anticipated Completion Date	TBD								
Project Status	N/A								
Project Rating	Medium								
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$250,000			\$250,000					
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	560	0	0	560	0	0	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$250,000			\$250,000					
Capital Facilities	\$0			,					
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$250,000	\$0	\$0	\$250,000	\$0	\$0	\$0	\$0	\$0
	,	1 -		, ,	, - 1		1	1	
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
	\$0				\$0	\$0	\$0	\$0	

		SF	R 104/40th	Pl Rounda	about .					
Description	Design and c	onstruction	of a roundabo	out on SR 104	at 40th Place	NE.				
Background		The four-legged, skewed intersection has a number of safety shortcomings related to its geometry, volume of traffi and lack of pedestrian amenities.								
Policy Basis	Mobility									
Total Project Cost	\$7,012,000									
Method of Financing	Future Grant	Opportuni	ties or Transpo	rtation Capit	al Fund (REET	· II)				
City Funding %	46				,					
In-House Costs Reimbursed	Yes									
Estimated Annual Maint. Costs	TBD									
Change from Prior CIP	Ongoing									
Project Start Date	2020									
Anticipated Completion Date	2026									
Project Status	Pending									
Project Rating	High									
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Project Development/Planning	\$0	11011043	2023	2020	2027	2020	2023	2000		
Pre-design	\$0									
Design	\$0									
Permitting	\$0									
Right-of-way Acquisition	\$0									
Construction	\$7,012,000		\$7,012,000							
TOTAL	\$7,012,000	\$0	\$7,012,000	\$0	\$0	\$0	\$0	\$0	\$0	
Estimated Staff Hours	4,628	0	4,628	0	0	0	0	0	0	
Estimated Staff Hours	4,020		4,020	U	o <sub>l</sub>	0	o <sub>l</sub>	J		
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Capital Improvement	\$0									
Transportation Capital Fund	\$0									
Capital Facilities	\$0									
SWM Capital Fund	\$0									
Sewer Capital Fund	\$0									
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Future Grant Opportunities	\$3,767,000	c v . o u s	\$3,767,000	2020	2027	2020	2023	2030	- i atale	
ruture draint Opportunities	000,707,64		<i>35,101,</i> 000							

		Guar	drail Repl	acement	Program Program				
Description	Design and c	onstruction	of failed gua	rdrail segme	nts throughou	t the City.			
Background	In the past, K	(ing County	assisted with	the repairs a	and replaceme	ent of guardrai	Is for the City.	That practice	is no
_	longer offere	ed by the Co	unty leading	the City to p	rocure the des	sign and install	ation independ	dently.	
Policy Basis	Mobility								
Total Project Cost	\$850,000								
Method of Financing	Transportation	on Capital Fu	und (REET II)						
City Funding %	100	<u> </u>							
In-House Costs Reimbursed	No								-
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	Ongoing								
Project Start Date	2025								
Anticipated Completion Date	Ongoing								
Project Status	Pending								
Project Rating	High								
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0	11001045	2023	2020	2027	2020	2023	2000	· utui
Pre-design	\$0								
Design	\$175,000		\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Permitting	\$0		, -,	, ,	, ,	, ,	, ,	, ,	
Right-of-way Acquisition	\$0								
Construction	\$675,000		\$75,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
TOTAL	\$850,000	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$(
Estimated Staff Hours	561	0	66	99	99	99	99	99	(
Estimated Staff Flours	301	· ·	00	33	33	33	33	33	
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$850,000		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$850,000	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$(
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	- Custom
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
	\$0								

		Bea	ch Drive Se	wer Lift St	ations							
Description	Two lift station	ons on Bead	ch Dr. NE are ne	ear the end of	f their useful li	ves. One new li	ft station will i	replace bot	h lift			
	stations and	tations and upgrade the sewage conveyance in this basin. An emergency generator will also be installed.										
Background	This sewer sy	/stem was i	nstalled by Lake	e City Sewer [	District in the 1	1960s.						
Policy Basis	1999 Sewer (	Comprehen	sive Plan									
Total Project Cost	\$3,074,000											
Method of Financing	Sewer Capita	l Fund										
City Funding %	100%											
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	TBD											
Change from Prior CIP	The project h	nas been mo	oved from 2018	3-2019 to the	2025-2026							
Project Start Date	2025											
Anticipated Completion Date	2026											
Project Status	Pending											
Project Rating	High											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0	TTEVIOUS	2023	2020	2027	2020	2025	2030	ruture			
Pre-design	\$0											
Design	\$500,000		\$500,000									
Permitting	\$0		7000,000									
Right-of-way Acquisition	\$0											
Construction	\$2,574,000		\$2,574,000									
TOTAL	\$3,074,000	\$0	\$3,074,000	\$0	\$0	\$0	\$0	\$0	\$0			
	2.000		2.050									
Estimated Staff Hours	2,060	0	2,060	0	0	0	0	0	0			
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0											
Capital Facilities	\$0											
SWM Capital Fund	\$0											
Sewer Capital Fund	\$3,074,000		\$3,074,000	\$0			\$0	\$0				
TOTAL	\$3,074,000	\$0	\$3,074,000	\$0	\$0	\$0	\$0	\$0	\$0			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
State/Federal Funding	\$0			=3=0		- 3						

		Sanita	ry Sewer :	System M	aster Plan							
Description			•	•	•		olete set of sewer					
	needed.	condition of those assests, and those assets are within the City's right-of-way or easements are in place or are needed.										
Background	This sewer sy	stem was in	stalled by La	ke City Sewe	r District in the	e 1960s.						
Policy Basis	1999 Sewer (	Comprehens	ive Plan									
Total Project Cost	\$400,000											
Method of Financing	Sewer Capita	ıl Fund										
City Funding %	100%											
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	None											
Change from Prior CIP	N/A											
Project Start Date	TBD											
Anticipated Completion Date	TBD											
Project Status	Pending											
Project Rating	High											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$500,000			\$250,000	\$250,000							
Design	\$0											
Permitting	\$0											
Right-of-way Acquisition	\$0											
Construction	\$500,000					\$250,000	\$250,000					
TOTAL	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0			
Estimated Staff Hours	670	0	0	168	168	168	168	0	0			
FUND COURCE			205-	2000	200=	2022	2025	2025				
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0											
Capital Facilities	\$0											
SWM Capital Fund	\$0			4050.055	4050.055	4050.055	4050.005	46				
Sewer Capital Fund	\$1,000,000	امتر	امد	\$250,000	\$250,000	\$250,000	\$250,000	\$0	1.			
TOTAL	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
State/Federal Funding	\$0											

		Storm	water Facili	ity Retrof	it Project							
Description	Project prop	oses to insta	ıll a vault in the	parcel betw	veen Ballinge	r Way NE ar	nd 32nd Aver	nue NE which a	avoids			
	impacts to th	impacts to the critical root zone of large trees.										
Background	The NPDES P	hase II perm	nit required tha	at a Stormwa	iter Manager	ment Action	Plan (SMAP)	be completed	l in 2023. One			
	of the action	he NPDES Phase II permit required that a Stormwater Management Action Plan (SMAP) be completed in 2023. One f the action items from the SMAP is install a treatment vault to treat stormwater before it reaches Lyon Creek.										
Policy Basis	NPDES Phase	II Permit, 2	008 Lake Fores	st Park Progr	ammatic Stu	dy						
Total Project Cost	\$440,000											
Method of Financing	Possible Was	hington Sta	te Department	of Ecology (	Grant, and La	ke Forest Pa	ırk Surface W	ater Capital F	und			
City Funding %	TBD											
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	TBD											
Change from Prior CIP	New Project											
Project Start Date	2025											
Anticipated Completion Date	2026											
Project Status	Ongoing											
Project Rating	High											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$0											
Design	\$40,000		\$40,000									
Permitting	\$0											
Right-of-way Acquisition	\$0											
Construction	\$400,000		\$400,000									
TOTAL	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0			
Estimated Staff Hours	717	0	717	0	0	0	0	0	0			
FUND COURCE		Burnin 1	2025	2026	2027	2020	2020	2020	F			
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0 \$0											
Capital Facilities	\$440,000		\$440,000									
SWM Capital Fund	- ' '		\$440,000									
Sewer Capital Fund	\$0	\$0	\$440,000	ćo	ćol	ćo	ćo	ćo	ćo			
TOTAL	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
	\$0											

		Storm	nwater Sy	stem Mas	ster Plan							
Description	Perform a sy	stem master	plan for the	stormwater	system to ider	tify a complet	e set of assets,	the condition	n of those			
	assests, and	assests, and those assets are within the City's right-of-way or easements are in place or are needed.										
Background	The existing	stormwater s	system is age	ed and recent	t issues with cr	ossings have i	ndicated that a	comprehens	ive look at			
	_				ong term planr	-		·				
Policy Basis	NPDES Phase	e II Permit, 20	008 Lake For	est Park Prog	rammatic Stud	dy						
Total Project Cost	\$400,000	•				•						
Method of Financing	Surface Wat	er Capital Fun	nd									
City Funding %	100%	•										
In-House Costs Reimbursed	No											
Estimated Annual Maint. Costs	None											
Change from Prior CIP	N/A											
Project Start Date	2026											
Anticipated Completion Date	2027											
Project Status	Pending											
Project Rating	High											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$400,000			\$400,000								
Design	\$150,000				\$150,000							
Permitting	\$0											
Right-of-way Acquisition	\$0											
Construction	\$950,000				\$200,000	\$250,000	\$250,000	\$250,000				
TOTAL	\$1,500,000	\$0	\$0	\$400,000	\$350,000	\$250,000	\$250,000	\$250,000	\$0			
Estimated Staff Hours	1,005	0	0	268	235	168	168	168	0			
					<u> </u>	<u>.</u>						
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0											
Capital Facilities	\$0											
SWM Capital Fund	\$1,500,000			\$400,000	\$350,000	\$250,000	\$250,000	\$250,000				
Sewer Capital Fund	\$0						\$0	\$0				
TOTAL	\$1,500,000	\$0	\$0	\$400,000	\$350,000	\$250,000	\$250,000	\$250,000	\$0			
DEVENUEC		D 1	2025	2025	202-	2020	2022	2020	<u> </u>			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
State/Federal Funding	\$0											

		Misc. S	urface W	ater Proje	ects							
Description	Design and reco	nstruction fa	iled culverts	that have be	en identified	by the Storr	nwater Mast	er Plan or kno	wn areas			
	of concern.											
Background	need to be repla	Throughout the years, staff and residents have periodically encountered culverts that have been compromised an need to be replaced due to age, degradation, or damage. This project aims to address those conditions by repairing or replacing the culverts in a systematic way based on anecdotal and empirical data.										
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Policy Basis	Surface Water N	1aintenance										
Total Project Cost	\$1,250,000											
Method of Financing	SWM Capital											
City Funding %	100%											
In-House Costs Reimbursed	TBD											
Estimated Annual Maint. Costs	None											
Change from Prior CIP	None											
Project Start Date	Pending											
Anticipated Completion Date	Pending											
Project Status	City is identifying	g possible ou	tside fundin	g sources								
Project Rating	Medium											
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Project Development/Planning	\$0											
Pre-design	\$0											
Design	\$375,000			\$75,000	\$75,000	\$75,000	\$75,000	\$75,000				
Permitting	\$0											
Right-of-way Acquisition	\$0											
Construction	\$875,000			\$175,000	\$175,000	\$175,000	\$175,000	\$175,000				
TOTAL	\$1,250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0			
Estimated Staff Hours	2,038	0	0	408	408	408	408	408	0			
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
Capital Improvement	\$0											
Transportation Capital Fund	\$0											
Capital Facilities	\$0											
SWM Capital Fund	\$1,250,000			\$250,000	\$250,000	\$250,000	\$250,000	\$250,000				
Sewer Capital Fund	\$0				,	,						
TOTAL	\$1,250,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$0			
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future			
State/Federal Funding	\$0											