









**Public Works Facility EV Chargers**

<b>Description</b>	Installation of 10 Level 2 EV charging ports at our Public Works Facility in preparation for fleet electrification.
<b>Background</b>	The newly adopted Climate Action Plan includes a goal to electrify the City's fleet and to become more environmentally conscience and reduce the City's carbon footprint. The transition from fossil fuels to electricy, for the vehicles that are EV available, will assist in reaching that goal. Tangentially, a conversion to EVs will reduce our overall operations and maintenance expenses.
<b>Policy Basis</b>	Mobility, Healthy Environment
<b>Total Project Cost</b>	\$210,000
<b>Method of Financing</b>	City Capital Fund (REET I), Commerce Grant
<b>City Funding %</b>	65%
<b>In-House Costs Reimbursed</b>	No
<b>Estimated Annual Maint. Costs</b>	TBD
<b>Change from Prior CIP</b>	N/A
<b>Project Start Date</b>	TBD
<b>Anticipated Completion Date</b>	TBD
<b>Project Status</b>	Pending
<b>Project Rating</b>	Medium

<b>EXPENDITURES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$210,000		\$210,000		\$0	\$0	\$0	\$0	
<b>TOTAL</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	

<b>Estimated Staff Hours</b>	210	0	210	0	0	0	0	0	0
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<b>FUND SOURCE</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
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								
<b>TOTAL</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$210,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>REVENUES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
State/Federal Funding	\$75,000		\$75,000						













### Brookside Sidewalk at SR522

<b>Description</b>	Create a safe sidewalk from Northshore Fire Station #57 to SR522 on the east side of Brookside Boulevard.
<b>Background</b>	Through Sound Transit Stride Program Station Access Allowance Funding, the city has agreed to design and install a section of sidewalk providing safer access to SR522 increasing safer mobility.
<b>Policy Basis</b>	Mobility
<b>Total Project Cost</b>	\$260,000
<b>Method of Financing</b>	Sound Transit Reimbursement
<b>City Funding %</b>	0
<b>In-House Costs Reimbursed</b>	Yes
<b>Estimated Annual Maint. Costs</b>	None
<b>Change from Prior CIP</b>	None
<b>Project Start Date</b>	2025
<b>Anticipated Completion Date</b>	2026
<b>Project Status</b>	Pending
<b>Project Rating</b>	Medium

<b>EXPENDITURES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$60,000		\$60,000						
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$200,000			\$200,000					
<b>TOTAL</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Estimated Staff Hours</b>	582	0	134	448	0	0	0	0	0
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<b>FUND SOURCE</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Capital Improvement	\$0								
Transportation Capital Fund	\$260,000		\$60,000	\$200,000					
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$260,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$200,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>REVENUES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Sound Transit Access Funds	\$260,000		\$60,000	\$200,000		\$0	\$0		





**Design for Sidewalk - 37th Ave NE (LFP)**

<b>Description</b>	Sidewalks in the vicinity of Lake Forest Park Elementary at 7th Avenue NE, just north of SR 104 to NE 195th Street and NE 187th Street, 35th Avenue NE to 37th Avenue NE
<b>Background</b>	There have been numerous citizen requests for enhanced pedestrian facilities on this route leading to Lake Forest Park Elementary.
<b>Policy Basis</b>	2017 Safe Streets Study
<b>Total Project Cost</b>	\$250,000
<b>Method of Financing</b>	Future Grant Opportunities or Transportation Capital Fund (REET II)
<b>City Funding %</b>	TBD
<b>In-House Costs Reimbursed</b>	Yes
<b>Estimated Annual Maint. Costs</b>	TBD
<b>Change from Prior CIP</b>	New Project
<b>Project Start Date</b>	TBD
<b>Anticipated Completion Date</b>	TBD
<b>Project Status</b>	N/A
<b>Project Rating</b>	Medium

<b>EXPENDITURES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$250,000			\$250,000					
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Estimated Staff Hours</b>	560	0	0	560	0	0	0	0	0
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<b>FUND SOURCE</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Capital Improvement	\$0								
Transportation Capital Fund	\$250,000			\$250,000					
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>REVENUES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
	\$0				\$0	\$0	\$0	\$0	

**SR 104/40th PI Roundabout**

<b>Description</b>	Design and construction of a roundabout on SR 104 at 40th Place NE.
<b>Background</b>	The four-legged, skewed intersection has a number of safety shortcomings related to its geometry, volume of traffic, and lack of pedestrian amenities.
<b>Policy Basis</b>	Mobility
<b>Total Project Cost</b>	\$7,012,000
<b>Method of Financing</b>	Future Grant Opportunities or Transportation Capital Fund (REET II)
<b>City Funding %</b>	46
<b>In-House Costs Reimbursed</b>	Yes
<b>Estimated Annual Maint. Costs</b>	TBD
<b>Change from Prior CIP</b>	Ongoing
<b>Project Start Date</b>	2020
<b>Anticipated Completion Date</b>	2026
<b>Project Status</b>	Pending
<b>Project Rating</b>	High

<b>EXPENDITURES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$7,012,000		\$7,012,000						
<b>TOTAL</b>	<b>\$7,012,000</b>	<b>\$0</b>	<b>\$7,012,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Estimated Staff Hours</b>	4,628	0	4,628	0	0	0	0	0	0
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<b>FUND SOURCE</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>REVENUES</b>	<b>Total</b>	<b>Previous</b>	<b>2025</b>	<b>2026</b>	<b>2027</b>	<b>2028</b>	<b>2029</b>	<b>2030</b>	<b>Future</b>
Future Grant Opportunities	\$3,767,000		\$3,767,000						











