

**City of Lake Forest Park - Capital Improvement Plan - 2025/26**

PROJECTS		* Action Plan	2025					2026								
			Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue		
Facilities	1	City Hall Facilities	ST			300,000					300,000					
	2	Public Works Office Building	ST			25,000					25,000					
	3	Public Works Facilities	ST			5,000					5,000					
	4	PW Facility EV Chargers	CAP			135,000				75,000						
	5	PW Bins Rooftop Solar Panels	CAP													
	6	PW Facility Rooftop Solar Panels	CAP													
	7	City Hall Parking Lot Solar Panels	CAP													
	8	City Hall Rooftop Solar Panels	CAP													
Parks	9	McKinnon Creek Trail	PROST													
	11	Animal Acres Park Restoration	PR,ST													
	12	Horizon View Park Improvements	PR,ST													
	13	Master Plan - Park Properties for Development (Sims)	PR,ST	100,000												
	14	Master Plan - Park Properties for Development (SPU)	PR,ST	200,000												
	15	Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST													
	16	Park Property Improvements (SPU) (5 Acre Woods)	PR,ST													
	17	Master Plan - Existing Parks and Trail Systems	PR,ST	250,000						250,000						
	18	Existing Parks and Trail Systems Improvements	PR,ST													
	19	Lakefront Park Development - Design	PR,ST			500,000										
20	Lakefront Park Development - Construction	PR,ST			192,131						7,744,339					
Transportation	21	Annual Street Overlay Program	ST		550,000						550,000					
	22	ADA Ramp Design and Construction	ST		200,000						200,000					
	23	Brookside Sidewalk - Design and Construction (Sound Transit Project)							60,000						200,000	
	24	Safe Streets Study (Traffic Calming)	SS		100,000						100,000					
	25	37th Ave Sidewalk (Brookside Elementary) - Design	SS								400,000					
	26	37th Ave Sidewalk (LFP Elementary) - Design	SS								250,000					
	27	SR 104 and 40th Pl. NE Roundabout	SH		3,245,000				3,767,000							
	28	Guardrail Replacement (Design and Construction)			100,000						150,000					
Sewer	29	Beach Drive Sewer Lift Stations - Design							500,000							
	30	Beach Drive Sewer Lift Stations - Construction											2,574,000			
	31	Master Plan - Sanitary Sewer System - Data Collection											400,000			
	32	Master Plan - Sanitary Sewer System - Data Analysis and Reporting														
	33	Sanitary Sewer System - CIPP and Structure Improvements														
Stormwater - Surface Water	34	Culvert L70 Replacement - Design	CRS													
	35	Culvert L70 Replacement - Construction	CRS													
	36	Culvert L90 Replacement	CRS												3,070,000	
	37	Culvert L110 Replacement - Design	CRS													
	38	Culvert L110 Replacement - Construction	CRS													
	39	Brookside/35th Avenue Culvert Replacement - Design														
	40	Brookside/35th Avenue Culvert Replacement - Construction														
	41	35th Ave NE Drainage Improvements	CP													
	42	28th Ave NE Culvert Temporary Repair	CP													
	43	28th Ave NE Culvert Replacement	CP													
	44	Stormwater Facility Retrofit	CP					440,000								
	45	Master Plan - Stormwater & Surface Water Systems - Data Collection	CP										400,000			
	46	Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP													
	47	Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP													
	48	NE 195th St & SR 104 Culvert	CP													
	49	Misc SW Projects - Replace SW crossings	ST												250,000	

**LEGEND**

XXXXX	Projects Based on Available funds from Traffic Camera Revenues
XXXXX	Projects with Funding Challenges

**City of Lake Forest Park Capital Improvement Plan - 2025-2030 (Mayor's Proposed)**

PROJECTS		# Action Plan	2027					2028							
			Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	
Facilities	1	City Hall Facilities	ST			300,000						300,000			
	2	Public Works Office Building	ST			25,000						25,000			
	3	Public Works Facilities	ST			5,000						5,000			
	4	PW Facility EV Chargers	CAP												
	5	PW Bins Rooftop Solar Panels	CAP			125,000									
	6	PW Facility Rooftop Solar Panels	CAP			150,000									
	7	City Hall Parking Lot Solar Panels	CAP								250,000				
	8	City Hall Rooftop Solar Panels	CAP												
Parks	9	McKinnon Creek Trail	PROST												
	11	Animal Acres Park Restoration	PR,ST												
	12	Horizon View Park Improvements	PR,ST												
	13	Master Plan - Park Properties for Development (Sims)	PR,ST												
	14	Master Plan - Park Properties for Development (SPU)	PR,ST												
	15	Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST						600,000						
	16	Park Property Improvements (SPU) (5 Acre Woods)	PR,ST						350,000						
	17	Master Plan - Existing Parks and Trail Systems	PR,ST												
	18	Existing Parks and Trail Systems Improvements	PR,ST						750,000						
	19	Lakefront Park Development - Design	PR,ST												
	20	Lakefront Park Development - Construction	PR,ST			2,440,092									
Transportation	21	Annual Street Overlay Program	ST		600,000					600,000					
	22	ADA Ramp Design and Construction	ST		200,000					200,000					
	23	Brookside Sidewalk - Design and Construction (Sound Transit Project)													
	24	Safe Streets Study (Traffic Calming)	SS		100,000					100,000					
	25	37th Ave Sidewalk (Brookside Elementary) - Design	SS												
	26	37th Ave Sidewalk (LFP Elementary) - Design	SS												
	27	SR 104 and 40th Pl. NE Roundabout	SH												
	28	Guardrail Replacement (Design and Construction)			150,000					150,000					
Sewer	29	Beach Drive Sewer Lift Stations - Design													
	30	Beach Drive Sewer Lift Stations - Construction													
	31	Master Plan - Sanitary Sewer System - Data Collection													
	32	Master Plan - Sanitary Sewer System - Data Analysis and Reporting						250,000							
	33	Sanitary Sewer System - CIPP and Structure Improvements										250,000			
Stormwater - Surface Water	34	Culvert L70 Replacement - Design	CRS				372,000								
	35	Culvert L70 Replacement - Construction	CRS									1,308,000			
	36	Culvert L90 Replacement	CRS												
	37	Culvert L110 Replacement - Design	CRS												
	38	Culvert L110 Replacement - Construction	CRS												
	39	Brookside/35th Avenue Culvert Replacement - Design					200,000								
	40	Brookside/35th Avenue Culvert Replacement - Construction										550,000			
	41	35th Ave NE Drainage Improvements	CP												
	42	28th Ave NE Culvert Temporary Repair	CP												
	43	28th Ave NE Culvert Replacement	CP				250,000								
	44	Stormwater Facility Retrofit	CP												
	45	Master Plan - Stormwater & Surface Water Systems - Data Collection	CP												
	46	Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP				150,000								
	47	Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP				200,000								
	48	NE 195th St & SR 104 Culvert	CP									500,000			
	49	Misc SW Projects - Replace SW crossings	ST				250,000					250,000			

**City of Lake Forest Park Capital Improvement Plan - 2025-2030 (Mayor's Proposed)**

PROJECTS		# Action Plan	2029					2030							
			Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	
Facilities	1	City Hall Facilities	ST			300,000						300,000			
	2	Public Works Office Building	ST			25,000						25,000			
	3	Public Works Facilities	ST			5,000						5,000			
	4	PW Facility EV Chargers	CAP												
	5	PW Bins Rooftop Solar Panels	CAP												
	6	PW Facility Rooftop Solar Panels	CAP												
	7	City Hall Parking Lot Solar Panels	CAP												
	8	City Hall Rooftop Solar Panels	CAP			400,000									
Parks	9	McKinnon Creek Trail	PROST												
	11	Animal Acres Park Restoration	PR,ST												
	12	Horizon View Park Improvements	PR,ST												
	13	Master Plan - Park Properties for Development (Sims)	PR,ST												
	14	Master Plan - Park Properties for Development (SPU)	PR,ST												
	15	Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST												
	16	Park Property Improvements (SPU) (5 Acre Woods)	PR,ST												
	17	Master Plan - Existing Parks and Trail Systems	PR,ST												
	18	Existing Parks and Trail Systems Improvements	PR,ST												
	19	Lakefront Park Development - Design	PR,ST												
	20	Lakefront Park Development - Construction	PR,ST												
Transportation	21	Annual Street Overlay Program	ST		650,000						650,000				
	22	ADA Ramp Design and Construction	ST		200,000						200,000				
	23	Brookside Sidewalk - Design and Construction (Sound Transit Project)													
	24	Safe Streets Study (Traffic Calming)	SS		100,000						100,000				
	25	37th Ave Sidewalk (Brookside Elementary) - Design	SS												
	26	37th Ave Sidewalk (LFP Elementary) - Design	SS												
	27	SR 104 and 40th Pl. NE Roundabout	SH												
	28	Guardrail Replacement (Design and Construction)			150,000						150,000				
Sewer	29	Beach Drive Sewer Lift Stations - Design													
	30	Beach Drive Sewer Lift Stations - Construction													
	31	Master Plan - Sanitary Sewer System - Data Collection													
	32	Master Plan - Sanitary Sewer System - Data Analysis and Reporting													
	33	Sanitary Sewer System - CIPP and Structure Improvements						250,000							
Stormwater - Surface Water	34	Culvert L70 Replacement - Design	CRS												
	35	Culvert L70 Replacement - Construction	CRS												
	36	Culvert L90 Replacement	CRS												
	37	Culvert L110 Replacement - Design	CRS					618,181							
	38	Culvert L110 Replacement - Construction	CRS									4,437,070			
	39	Brookside/35th Avenue Culvert Replacement - Design													
	40	Brookside/35th Avenue Culvert Replacement - Construction													
	41	35th Ave NE Drainage Improvements	CP												
	42	28th Ave NE Culvert Temporary Repair	CP												
	43	28th Ave NE Culvert Replacement	CP												
	44	Stormwater Facility Retrofit	CP												
	45	Master Plan - Stormwater & Surface Water Systems - Data Collection	CP												
	46	Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP												
	47	Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP												
	48	NE 195th St & SR 104 Culvert	CP					500,000				500,000			
	49	Misc SW Projects - Replace SW crossings	ST					250,000				250,000			







**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 electricity, 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		

### Safe Streets Study: Early Action Investments

<b>Description</b>	Small street safety improvement projects as depicted in the upcoming Safe Streets study, mostly additional speed radar signs and rapid flashing beacon crosswalk signs.								
<b>Background</b>	This project is an outcome of the recommended project list resulting from the Safe Streets Study.								
<b>Policy Basis</b>	2017 Safe Streets Study								
<b>Total Project Cost</b>	\$300,000								
<b>Method of Financing</b>	Transportation Capital Fund (REET II)								
<b>City Funding %</b>	100%								
<b>In-House Costs Reimbursed</b>	No								
<b>Estimated Annual Maint. Costs</b>	None								
<b>Change from Prior CIP</b>	New project								
<b>Project Start Date</b>	Annual Program								
<b>Anticipated Completion Date</b>	Annual Program								
<b>Project Status</b>	Ongoing								
<b>Project Rating</b>	Medium - Low								
<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	\$300,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$0</b>
<b>Estimated Staff Hours</b>	<b>471</b>	<b>0</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>79</b>	<b>0</b>
<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	\$300,000		\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</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>
TBD	\$0								



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

<b>Description</b>	Sidewalks in the vicinity of Lake Forest Park Elementary at 37th 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						











**Culvert L80-90 Replacement**

<b>Description</b>	Replacement of culverts L80 (35th Avenue NE) and L90 (NE 185th Street) along with restoration of the collapsed culvert creek channel within the private property at 18503 Ballinger Way NE. This project has changed by removing Culvert L80 from the project scope.
<b>Background</b>	<p>In 2009 the City completed a Flood Reduction Planning study that was initiated in response to a significant flooding event in 2007. The planning study revealed that many of the City's culverts are aging, undersized and barriers to fish passage and outlined a systematic approach to replace each of them. Since 2009, the City has ambitiously sought funding for culvert replacement projects and completed five culvert replacements valued at over \$7 million - four of the culverts were not owned by the City and were very complex leading to higher costs per culvert. With the regional flooding issue resolved, the City now focuses its attention on structurally deficient culverts and fish barrier culverts.</p> <p>WSDOT is committed to replacing culvert L100 across SR 104 (west of 35th) with construction expected in 2025. LFP is working with WSDOT to restore the creek by replacing L100 and L90 culverts in consecutive years limited the construction's impact to the community. The City has successfully obtained grant funding to finance the design and construction phases of the City's project.</p>
<b>Policy Basis</b>	2009 Lake Forest Park Flood Reduction Planning Study
<b>Total Project Cost</b>	\$3,070,000
<b>Method of Financing</b>	Grants
<b>City Funding %</b>	<5%
<b>In-House Costs Reimbursed</b>	Yes
<b>Estimated Annual Maint. Costs</b>	Surface Water Capital Fund, Grants
<b>Change from Prior CIP</b>	Construction to start in 2026
<b>Project Start Date</b>	2017
<b>Anticipated Completion Date</b>	2026
<b>Project Status</b>	Pending WSDOT completion of L100
<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	\$3,070,000			\$3,070,000					
<b>TOTAL</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<b>Estimated Staff Hours</b>	5,004	0	0	5,004	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	\$3,070,000			\$3,070,000					
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,070,000</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>
State Capital Budget	\$3,070,000			\$3,070,000					
<b>Total</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,070,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

### Culvert L110 Replacement

<b>Description</b>	Replacement of culvert L110, Lyon Creek crossing at the intersection of 35th Avenue NE & NE 190th Street.
<b>Background</b>	In 2017 the City completed a Culvert Replacement Study on Lyon Creek, in response to prior flood events, 2007 being the most recent. The study revealed that many of the City's culverts are aging, undersized and barriers to fish passage and outlined a systematic approach to replace culverts L70-L155. Replacement of culverts downstream of L70 were replaced in 2015. The study ranked L110 as High priority based on level of deficiencies, but is in line with other culvert projects already in process of design/construction.
<b>Policy Basis</b>	2017 Lyon Creek Culvert Replacement Study - Preliminary Design Report
<b>Total Project Cost</b>	\$5,055,252
<b>Method of Financing</b>	
<b>City Funding %</b>	
<b>In-House Costs Reimbursed</b>	No
<b>Estimated Annual Maint. Costs</b>	Surface Water Capital Fund, Grants
<b>Change from Prior CIP</b>	New Project
<b>Project Start Date</b>	2023
<b>Anticipated Completion Date</b>	2026
<b>Project Status</b>	City is seeking outside funding opportunities
<b>Project Rating</b>	Low

<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	\$618,181						\$618,181		
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$4,437,070								\$4,437,070
<b>TOTAL</b>	<b>\$5,055,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,181</b>	<b>\$0</b>	<b>\$4,437,070</b>

<b>Estimated Staff Hours</b>	8,240		0	0	0	0	1,008	0	7,232
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<b>FUND SOURCE</b>	<b>Total</b>	<b>Previous</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Future</b>
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$5,055,252		\$0	\$0	\$0	\$0	\$618,181	\$0	\$4,437,070
Sewer Capital Fund	\$0								
<b>TOTAL</b>	<b>\$5,055,252</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$618,181</b>	<b>\$0</b>	<b>\$4,437,070</b>

<b>REVENUES</b>	<b>Total</b>	<b>Previous</b>	<b>2019</b>	<b>2020</b>	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>Future</b>
King County Flood Control Dist.									
Loan/Bond									
Loan Payment	\$0		\$0	\$0	\$0	\$0	\$0	\$0	\$0











