

Public Works Facility EV Chargers (4)

Description	Installation of 10 Level 2 EV charging ports at our Public Works Facility in preparation for fleet electrification.
Background	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.
Policy Basis	Mobility, Healthy Environment
Total Project Cost	\$210,000
Method of Financing	City Capital Fund (REET I), Commerce Grant
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
Project Status	Pending
Project Priority	Medium

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	\$210,000:		\$210,000		\$0	\$0:	\$0	\$0:	
TOTAL	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	210:	0:	210:	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	\$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

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

City Hall EV Chargers (7)

Description	Installation of 10 Level 2 EV charging ports at City Hall to provide charging opportunities for the general
Background	The newly adopted Climate Action Plan includes a goal to become more environmentally conscience
Policy Basis	Mobility, Healthy Environment
Total Project Cost	\$131,000
Method of Financing	City Capital Fund (REET I), Commerce Grant
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
Project Status	Pending
Project Priority	Medium

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	\$131,000		\$131,000		\$0	\$0	\$0	\$0	
TOTAL	\$131,000	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	

Estimated Staff Hours	131	0	131	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	\$131,000	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$131,000	\$0	\$131,000	\$0	\$0	\$0	\$0	\$0	\$0

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

Brookside Sidewalk at SR522 (24)

Description	Create a safe sidewalk from Northshore Fire Station #57 to SR522 on the east side of Brookside Boulevard.
Background	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.
Policy Basis	Mobility
Total Project Cost	\$260,000
Method of Financing	Sound Transit Reimbursement
City Funding %	0
In-House Costs Reimbursed	Yes
Estimated Annual Maint. Costs	None
Change from Prior CIP	None
Project Start Date	2025
Anticipated Completion Date	2026
Project Status	Pending
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	0
------------------------------	-----	---	-----	-----	---	---	---	---	---

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		\$60,000	\$200,000		\$0	\$0		

Design for Sidewalk - 37th Ave NE (LFP) (27)

Description	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
Background	There have been numerous citizen requests for enhanced pedestrian facilities on this route leading to Lake Forest Park Elementary.
Policy Basis	2017 Safe Streets Study
Total Project Cost	\$250,000
Method of Financing	Future Grant Opportunities or Transportation Capital Fund (REET 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

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
	\$0:				\$0:	\$0:	\$0:	\$0:	

SR 104/40th PI Roundabout (28)

Description	Design and construction of a roundabout 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 traffic, and lack of pedestrian amenities.
Policy Basis	Mobility
Total Project Cost	\$7,028,009
Method of Financing	Future Grant Opportunities or Transportation Capital 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								
Pre-design	\$0								
Design & Permitting	\$1,064,289		\$1,064,289						
Permitting	\$0								
Right-of-way Acquisition	\$576,157		\$576,157						
Construction	\$5,387,563		\$5,387,563						
TOTAL	\$7,028,009	\$0	\$7,028,009	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	4,638	0	4,638	0	0	0	0	0	0
------------------------------	-------	---	-------	---	---	---	---	---	---

FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund & Loan	\$2,600,000		\$2,600,000						
Transportation Safety Fund	\$660,640		\$660,640						
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$7,028,009	\$0	\$7,028,009	\$0	\$0	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Grant Funding	\$3,767,369		\$3,767,369						

SR 522 Grade Separated Crossing (29)

Description	Grade separated crossing of SR 522 at or just west of SR 104.									
Background	The new BRT station on SR 522 at the Town Center along with the parking garage preliminarily slated to be constructed nearby will increase the existing robust movements of pedestrians, bicycles and vehicles in this vicinity. A grade separated crossing will allow easier access for all modes without disrupting traffic flow on SR 522.									
Policy Basis	Mobility									
Total Project Cost	\$0									
Method of Financing	Future Grant Opportunities or Transportation Capital Fund (REET II)									
City Funding %										
In-House Costs Reimbursed	Yes									
Estimated Annual Maint. Costs	\$500 - striping, street sweeping, drainage maintenance, signage									
Change from Prior CIP	New Project									
Project Start Date	2019									
Anticipated Completion Date	2023									
Project Status	Pending									
Project Rating	Medium									
EXPENDITURES	Total	Previous	2019	2020	2021	2022	2023	2024	2025	
Project Development/Planning	\$0:									
Pre-design	\$0:									
Design	\$840,000:				\$150,000:	\$300,000:	\$300,000:			\$90,000
Permitting	\$0:									
Right-of-way Acquisition	\$0:									
Construction	\$0:									
TOTAL	\$840,000	\$0	\$0	\$0	\$150,000	\$300,000	\$300,000	\$0	\$0	\$90,000
Estimated Staff Hours	672:	0:	0:	0:	120:	240:	240:	0:	0:	72
FUND SOURCE	Total	Previous	2019	2020	2021	2022	2023	2024	2025	
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	\$0
REVENUES	Total	Previous	2019	2020	2021	2022	2023	2024	2025	
Grant Funding	\$840,000:		\$0:	\$0:	\$150,000:	\$300,000:	\$300,000:			\$90,000

Culvert L70 Replacement (36)

Description	Replacement of culvert L70 at the Lyon Creek crossing of 40th Avenue NE.
Background	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 L70 as Low priority based on level of deficiencies, thus this project is not set to initiate until 2024.
Policy Basis	2017 Lyon Creek Culvert Replacement Study - Preliminary Design Report
Total Project Cost	\$1,680,000
Method of Financing	
City Funding %	
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	Surface Water Capital Fund, Grants
Change from Prior CIP	New Project
Project Start Date	2027
Anticipated Completion Date	2029
Project Status	City is seeking outside funding opportunities
Project Rating	Low

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$372,000					\$372,000			
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$1,308,000						\$1,308,000		
TOTAL	\$1,680,000					\$372,000	\$1,308,000		

Estimated Staff Hours	2,738	0	0	0	0	606	2,132	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	\$1,680,000					\$372,000	\$1,308,000		
Sewer Capital Fund	\$0								
TOTAL	\$1,680,000	0	0	0	0	\$372,000	1,308,000	0	\$0

Culvert L90 Replacement (38)

Description	Replacement of the L90 culvert (NE 185th Street) along with restoration of the collapsed culvert creek channel within the private property at 18503 Ballinger Way NE.
Background	<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>
Policy Basis	2009 Lake Forest Park Flood Reduction Planning Study
Total Project Cost	\$3,070,000
Method of Financing	Grants
City Funding %	<5%
In-House Costs Reimbursed	Yes
Estimated Annual Maint. Costs	Surface Water Capital Fund, Grants
Change from Prior CIP	Construction to start in 2026
Project Start Date	2017
Anticipated Completion Date	2026
Project Status	Pending WSDOT completion of L100
Project Rating	Medium

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	\$3,070,000			\$3,070,000					
TOTAL	\$3,070,000	\$0	\$0	\$3,070,000	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	5,004	0	0	5,004	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	\$3,070,000			\$3,070,000					
Sewer Capital Fund	\$0								
TOTAL	\$3,070,000	\$0	\$0	\$3,070,000	\$0	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State Capital Budget	\$3,070,000			\$3,070,000					
Total	\$3,070,000	\$0	\$0	\$3,070,000	\$0	\$0	\$0	\$0	\$0

Culvert L110 Replacement (39&40)

Description	Replacement of culvert L110, Lyon Creek crossing at the intersection of 35th Avenue NE & NE 190th Street.
Background	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.
Policy Basis	2017 Lyon Creek Culvert Replacement Study - Preliminary Design Report
Total Project Cost	\$5,055,252
Method of Financing	
City Funding %	
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	Surface Water Capital Fund, Grants
Change from Prior CIP	New Project
Project Start Date	2023
Anticipated Completion Date	2026
Project Status	City is seeking outside funding opportunities
Project Rating	Low

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
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
TOTAL	\$5,055,252	\$0	\$0	\$0	\$0	\$0	\$618,181	\$0	\$4,437,070

Estimated Staff Hours	8,240		0	0	0	0	1,008	0	7,232
------------------------------	-------	--	---	---	---	---	-------	---	-------

FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
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								
TOTAL	\$5,055,252	\$0	\$0	\$0	\$0	\$0	\$618,181	\$0	\$4,437,070

