

RESOLUTION NO. 25-1997

A RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LAKE FOREST PARK, WASHINGTON, ADOPTING A CAPITAL IMPROVEMENT PLAN UPDATE FOR 2025 - 2030

WHEREAS, the 2025-2026 biennial budget includes expenditures outlined in the 6-Year 2025-2030 Capital Improvement Plan ("CIP"); and

WHEREAS, the biennial budget ordinance does not itself adopt the CIP; and

WHEREAS, the 2025-2030 CIP includes several new and refined projects that are consistent with the adopted 2024 Comprehensive Plan and its goals, which provides additional focus and direction for City capital investments; and

NOW, THEREFORE, BE IT RESOLVED, by the City Council of the City of Lake Forest Park, as follows:

Section 1. CIP ADOPTED. The City Council of the City of Lake Forest Park hereby adopts the 2025-2030 Capital Improvement Plan, attached hereto as Exhibit A, and reserves the right to amend it from time to time.

Section 2. CORRECTIONS. The City Clerk is authorized to make necessary corrections to this resolution including, but not limited to, the correction of scrivener's/clerical errors, references, ordinance numbering, section/subsection numbers and any references thereto.

PASSED BY A MAJORITY VOTE of the members of the Lake Forest Park City Council this 13th day of February, 2025.

APPROVED:

Thomas French
Thomas French (Feb 19, 2025 10:55 PST)

Thomas French
Mayor

ATTEST/AUTHENTICATED:

Matt McLean

Matt McLean
City Clerk

FILED WITH THE CITY CLERK: January 2, 2025
PASSED BY THE CITY COUNCIL: February 13, 2025
RESOLUTION NO.: 25-1997

City of Lake Forest Park Capital Improvement Plan 2025-2030

EXHIBIT A

PROJECTS		*Action Plan	Capital Improvement	2025				2026							
				Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	Transportation Safety	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	Transportation Safety
Facilities	1 City Hall Facilities	ST			300,000							300,000			
	2 Public Works Office Building	ST			25,000							25,000			
	3 Public Works Maintenance Shop	ST			5,000							5,000			
	4 PW Facility EV Chargers	CAP			210,000				75,000						
	5 PW Bins Rooftop Solar Panels	CAP													
	6 PW Facility Rooftop Solar Panels	CAP													
	7 City Hall EV Chargers	CAP			131,000				75,000						
	8 City Hall Parking Lot Solar Panels	CAP													
	9 City Hall Rooftop Solar Panels	CAP													
Parks	10 McKinnon Creek Trail	PROST													
	12 Animal Acres Park Restoration	PR,ST													
	13 Horizon View Park Improvements	PR,ST													
	14 Master Plan - Park Properties for Development (Sims)	PR,ST													
	15 Master Plan - Park Properties for Development (SPU)	PR,ST													
	16 Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST													
	17 Park Property Improvements (SPU) (5 Acre Woods)	PR,ST													
	18 Master Plan - Existing Parks and Trail Systems (PROST Update)	PR,ST	30,000												
	19 Existing Parks and Trail Systems Improvements	PR,ST													
	20 Lakefront Park Development - Design	PR,ST			500,000										
	21 Lakefront Park Development - Construction	PR,ST			192,131							7,744,339			
Transportation	22 Annual Street Overlay Program	ST		300,000						300,000					
	23 ADA Ramp Design and Construction	ST		100,000						100,000					
	24 Brookside Sidewalk - Design and Construction (Sound Transit Project)			60,000					60,000		200,000				200,000
	25 Safe Streets Study (Traffic Calming)	SS		50,000							50,000				
	26 37th Ave Sidewalk (Brookside Elementary) - Design	SS												400,000	
	27 37th Ave Sidewalk (LFP Elementary) - Design	SS												250,000	
	28 SR 104 and 40th Pl. NE Roundabout	SH		7,028,009					3,767,369						
	29 SR 522 Pedestrian Overpass (30% Design)	SH							90,000						
	30 Guardrail Replacement (Design and Construction)			100,000							150,000				
	31 Beach Drive Sewer Lift Stations - Design						500,000								
Sewer	32 Beach Drive Sewer Lift Stations - Construction											2,574,000			
	33 Master Plan - Sanitary Sewer System - Data Collection											250,000			
	34 Master Plan - Sanitary Sewer System - Data Analysis and Reporting														
	35 Sanitary Sewer System - CIPP and Structure Improvements														
	36 Culvert L70 Replacement - Design	CRS													
Stormwater - Surface Water	37 Culvert L70 Replacement - Construction	CRS													
	38 Culvert L90 Replacement	CRS										3,070,000			3,070,000
	39 Culvert L110 Replacement - Design	CRS													
	40 Culvert L110 Replacement - Construction	CRS													
	41 Brookside/35th Avenue Culvert Replacement - Design														
	42 Brookside/35th Avenue Culvert Replacement - Construction														
	43 35th Ave NE Drainage Improvements	X													
	44 28th Ave NE Culvert Temporary Repair	X													
	45 28th Ave NE Culvert Replacement	X													
	46 Stormwater Facility Retrofit	CP													
	47 Master Plan - Stormwater & Surface Water Systems - Data Collection	CP										400,000			
	48 Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP													
	49 Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP													
	50 NE 195th St & SR 104 Culvert	CP													
	51 Material Bins														
	52 Misc SW Projects - Replace SW crossings	ST							540,000						

LEGEND
XXXX Projects with Funding Challenges
X Emergency Projects

City of Lake Forest Park Capital Improvement Plan 2025-2030

PROJECTS		*Action Plan	Capital Improvement	2027				2028							
				Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	Transportation Safety	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	Transportation Safety
Facilities	1 City Hall Facilities	ST			300,000							300,000			
	2 Public Works Office Building	ST			25,000							25,000			
	3 Public Works Maintenance Shop	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 EV Chargers	CAP													
	8 City Hall Parking Lot Solar Panels	CAP										250,000			
	9 City Hall Rooftop Solar Panels	CAP													
Parks	10 McKinnon Creek Trail	PROST													
	12 Animal Acres Park Restoration	PR,ST													
	13 Horizon View Park Improvements	PR,ST													
	14 Master Plan - Park Properties for Development (Sims)	PR,ST	100,000												
	15 Master Plan - Park Properties for Development (SPU)	PR,ST	200,000												
	16 Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST							600,000						
	17 Park Property Improvements (SPU) (5 Acre Woods)	PR,ST							350,000						
	18 Master Plan - Existing Parks and Trail Systems (PROST Update)	PR,ST							750,000						
	19 Existing Parks and Trail Systems Improvements	PR,ST													
	20 Lakefront Park Development - Design	PR,ST													
	21 Lakefront Park Development - Construction	PR,ST			2,440,092										
Transportation	22 Annual Street Overlay Program	ST		300,000						300,000					
	23 ADA Ramp Design and Construction	ST		100,000						100,000					
	24 Brookside Sidewalk - Design and Construction (Sound Transit Project)														
	25 Safe Streets Study (Traffic Calming)	SS		50,000						50,000					
	26 37th Ave Sidewalk (Brookside Elementary) - Design	SS													
	27 37th Ave Sidewalk (LFP Elementary) - Design	SS													
	28 SR 104 and 40th Pl. NE Roundabout	SH													
	29 SR 522 Pedestrian Overpass (30% Design)	SH													
	30 Guardrail Replacement (Design and Construction)			150,000						150,000					
	31 Beach Drive Sewer Lift Stations - Design														
Sewer	32 Beach Drive Sewer Lift Stations - Construction														
	33 Master Plan - Sanitary Sewer System - Data Collection						250,000								
	34 Master Plan - Sanitary Sewer System - Data Analysis and Reporting											250,000			
	35 Sanitary Sewer System - CIPP and Structure Improvements														
	36 Culvert L70 Replacement - Design	CRS										372,000			
Stormwater - Surface Water	37 Culvert L70 Replacement - Construction	CRS													
	38 Culvert L90 Replacement	CRS													
	39 Culvert L110 Replacement - Design	CRS													
	40 Culvert L110 Replacement - Construction	CRS													
	41 Brookside/35th Avenue Culvert Replacement - Design														
	42 Brookside/35th Avenue Culvert Replacement - Construction														
	43 35th Ave NE Drainage Improvements	X													
	44 28th Ave NE Culvert Temporary Repair	X										550,000			
	45 28th Ave NE Culvert Replacement	X				200,000									
	46 Stormwater Facility Retrofit	CP				440,000									
	47 Master Plan - Stormwater & Surface Water Systems - Data Collection	CP													
	48 Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP				350,000						250,000			
	49 Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP				200,000						250,000			
	50 NE 195th St & SR 104 Culvert	CP										500,000			
	51 Material Bins														
	52 Misc SW Projects - Replace SW crossings	ST				250,000						250,000			

LEGEND
XXXX Projects with Funding Challenges
X Emergency Projects

City of Lake Forest Park Capital Improvement Plan 2025-2030

PROJECTS		*Action Plan	Capital Improvement	Transportation Capital	Capital Facilities	2029			2030		
						SWM Capital	Sewer Capital	State / Federal / County Grant Funding Revenue	Capital Improvement	Transportation Capital	Capital Facilities
Facilities	1 City Hall Facilities	ST			300,000				300,000		
	2 Public Works Office Building	ST			25,000				25,000		
	3 Public Works Maintenance Shop	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 EV Chargers	CAP									
	8 City Hall Parking Lot Solar Panels	CAP									
	9 City Hall Rooftop Solar Panels	CAP			400,000						
Parks	10 McKinnon Creek Trail	PROST									
	12 Animal Acres Park Restoration	PR,ST									
	13 Horizon View Park Improvements	PR,ST									
	14 Master Plan - Park Properties for Development (Sims)	PR,ST									
	15 Master Plan - Park Properties for Development (SPU)	PR,ST									
	16 Park Property Improvements (Sims) (Animal Acres - Annexation)	PR,ST									
	17 Park Property Improvements (SPU) (5 Acre Woods)	PR,ST									
	18 Master Plan - Existing Parks and Trail Systems (PROST Update)	PR,ST									
	19 Existing Parks and Trail Systems Improvements	PR,ST									
	20 Lakefront Park Development - Design	PR,ST									
	21 Lakefront Park Development - Construction	PR,ST									
Transportation	22 Annual Street Overlay Program	ST		300,000					300,000		
	23 ADA Ramp Design and Construction	ST		100,000					100,000		
	24 Brookside Sidewalk - Design and Construction (Sound Transit Project)										
	25 Safe Streets Study (Traffic Calming)	SS		50,000					50,000		
	26 37th Ave Sidewalk (Brookside Elementary) - Design	SS									
	27 37th Ave Sidewalk (LFP Elementary) - Design	SS									
	28 SR 104 and 40th Pl. NE Roundabout	SH									
	29 SR 522 Pedestrian Overpass (30% Design)	SH									
	30 Guardrail Replacement (Design and Construction)			150,000					150,000		
	31 Beach Drive Sewer Lift Stations - Design										
Sewer	32 Beach Drive Sewer Lift Stations - Construction										
	33 Master Plan - Sanitary Sewer System - Data Collection										
	34 Master Plan - Sanitary Sewer System - Data Analysis and Reporting										
	35 Sanitary Sewer System - CIPP and Structure Improvements					250,000					
	36 Culvert L70 Replacement - Design	CRS									
Stormwater - Surface Water	37 Culvert L70 Replacement - Construction	CRS				1,308,000					
	38 Culvert L90 Replacement	CRS									
	39 Culvert L110 Replacement - Design	CRS				618,181					
	40 Culvert L110 Replacement - Construction	CRS							4,437,070		
	41 Brookside/35th Avenue Culvert Replacement - Design					200,000					
	42 Brookside/35th Avenue Culvert Replacement - Construction								550,000		
	43 35th Ave NE Drainage Improvements	X									
	44 28th Ave NE Culvert Temporary Repair	X									
	45 28th Ave NE Culvert Replacement	X									
	46 Stormwater Facility Retrofit	CP									
	47 Master Plan - Stormwater & Surface Water Systems - Data Collection	CP									
	48 Master Plan - Stormwater & Surface Water Systems - Data Analysis and Reporting	CP				250,000				250,000	
	49 Stormwater & Surface Water Systems - CIPP and Structure Improvements	CP									
	50 NE 195th St & SR 104 Culvert	CP				500,000				500,000	
	51 Material Bins										
	52 Misc SW Projects - Replace SW crossings	ST				250,000				250,000	

LEGEND
XXXX Projects with Funding Challenges
X Emergency Projects

City Hall Facilities (1)

Public Works Office Building (2)

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 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.									
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		
Estimated Staff Hours	210	0	210	0	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		
SWM Capital Fund	\$0									
Sewer Capital Fund	\$0									
TOTAL	\$210,000	\$0	\$210,000	\$0	\$0	\$0	\$0	\$0		
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
State/Federal Funding	\$75,000		\$75,000							

Public Works Facility Building Solar Panels (6)

City Hall EV Chargers (7)									
Description	Installation of 10 Level 2 EV charging ports at City Hall to provide charging opportunities for the general public.								
Background	The newly adopted Climate Action Plan includes a goal to become more environmentally conscious.								
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	
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$75,000		\$75,000						

City Hall Parking Lot Solar Panels (8)

Description	Installation of solar panels on the City Hall's Parking Lot. The solar panels will provide renewable electricity for City Hall and enable the installation of public EV charging stations.								
Background	The newly adopted Climate Action Plan includes a goal to be more environmentally conscience and reduce the City's carbon footprint. The installation of solar panels in City Hall's will assist with meeting the goal of reducing our carbon footprint, reducing our utility expenses, and offer EV charging to our residents.								
Policy Basis	Mobility, Healthy Environment								
Total Project Cost	\$250,000								
Method of Financing	City Capital Fund (REET I)								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	N/A								
Project Start Date	2028								
Anticipated Completion Date	2028								
Project Status	City is identifying potential outside funding sources								
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	\$250,000					\$250,000	\$0	\$0	
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	
Estimated Staff Hours	250	0	0	0	0	250	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$250,000	\$0	\$0	\$0	\$0	\$250,000	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

City Hall Rooftop Solar Panels (9)

Master Plan for Park Property Development (Sims) (14)

Description	Development of the recently acquired property at 17450 37th Ave NE to convert to a public nature park with an active recreation element.									
Background	Acquisition of the 17450 37th Ave NE increased the size of Pfingst Animal Acres Park from 3.85 acres to over 5 acres providing a very large natural central park in Lake Forest Park. It will be connected by sidewalks on all 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.									
Policy Basis	Healthy Environment, Community Vitality, 100-Yr Legacy Plan									
Total Project Cost	\$100,000									
Method of Financing	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 Determined									
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	\$100,000				\$100,000					
Permitting	\$0									
Right-of-way Acquisition	\$0									
Construction	\$0									
TOTAL	\$100,000	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	224	0	0	0	224	0	0	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Capital Improvement	\$100,000		\$100,000							
Transportation Capital Fund	\$0									
Capital Facilities	\$0									
SWM Capital Fund	\$0									
Sewer Capital Fund	\$0									
TOTAL	\$100,000	\$0	\$100,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	

Master Plan for Park Property Development - 5 Acre Wood (15)									
Description	Development of the recently acquired property at 19021, 19031 40th Place NE (Parcels 4022902320, 4022902270) to convert the properties to a public nature park that may include active recreation elements.								
Background	Seattle Public Utilities (SPU) accepted the City's \$1 million purchase offer for the two undeveloped parcels near the intersection of 40th Place NE and 45th Place NE. Initial funding for acquisition comes from an internal line of credit combined with grant funding from King County Conservation Futures. The properties have an area of 5.6 acres with a dense tree canopy and extensive sensitive areas. The City's successful offer is a culmination of a cooperative effort by the City Council, Mayor, Lake Forest Park Stewardship Foundation and conservation-minded residents.								
Policy Basis	Healthy Environment, Community Vitality, 100-Yr Legacy Plan								
Total Project Cost	\$200,000								
Method of Financing	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	TBD								
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									
Project Development/Planning	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	\$0								
TOTAL	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
Estimated Staff Hours									
Estimated Staff Hours	448	0	0	0	448	0	0	0	0
FUND SOURCE									
Capital Improvement	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$200,000		\$0		\$200,000				
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$200,000	\$0	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0
REVENUES									
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Master Plan - Existing Parks and Trail Systems (18)

Description	Develop a Master Plan for the City's existing parks and trail systems including the connections between facilities with respect to providing pedestrian access.								
Background	This Master Plan will builds on the previous work such as the PROST plan, but is not 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 accommodates and supports the community's and Council's desire for increased multi-modal transportation and better connectivity.								
Policy Basis	Healthy Environment, Community Vitality, 100-Yr Legacy Plan								
Total Project Cost	\$30,000								
Method of Financing	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 Determined								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	New Project								
Project Start Date	TBD								
Anticipated Completion Date	TBD								
Project Status	City will identify potential outside funding sources								
Project Rating	Low								
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$30,000		\$30,000						
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Acquisition	\$0								
Construction	\$0								
TOTAL	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	67	0	67	0	0	0	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$30,000		\$30,000						
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$30,000	\$0	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Lakefront Park Property Development (20&21)

Description	Development of the recently acquired Turner property along Lake Washington to convert the existing residential property to a recreational facility and integrate with the Lyon Creek Preserve.								
Background	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 meetings and other gatherings								
Policy Basis	Healthy Environment, Community Vitality, 100-Yr Legacy Plan								
Total Project Cost	\$8,436,470								
Method of Financing	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	TBD								
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	High								
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$500,000		\$500,000						
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$7,936,470		\$192,131	\$7,744,339					
TOTAL	\$8,436,470	\$0	\$692,131	\$7,744,339	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	18,898	0	1,550	17,347	0	0	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$8,436,470		\$692,131	\$7,744,339					
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$8,436,470	\$0	\$692,131	\$7,744,339	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

ADA Ramps (23)

Description	ADA ramps on sidewalks increase safety for all LFP residents									
Background	ADA ramps are required by federal law and must be upgraded concurrently with street overlays. This funding will be used for the design and construction of ADA compliant ramps in conjunction with our Overlay program.									
Policy Basis	Mobility									
Total Project Cost	\$600,000									
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 Program									
Anticipated Completion Date	Annual Program									
Project Status	Ongoing									
Project Rating	High									
EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Project Development/Planning	\$0	\$0								
Pre-design	\$0	\$0								
Design	\$0	\$0								
Permitting	\$0	\$0								
Right-of-way Acquisition	\$0	\$0								
Construction	\$600,000		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
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	157	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
Capital Improvement	\$0	\$0								
Transportation Capital Fund	\$600,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000		
Capital Facilities	\$0	\$0								
SWM Capital Fund	\$0	\$0								
Sewer Capital Fund	\$0	\$0								
TOTAL	\$600,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$0	
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future	
TBD	\$0	\$0								

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		

Safe Streets Study: Traffic Calming (25)

Description	Small street safety improvement projects as depicted in the upcoming Safe Streets study, mostly additional speed radar signs and rapid flashing beacon crosswalk signs.								
Background	This project is an outcome of the recommended project list resulting from the Safe Streets Study.								
Policy Basis	2017 Safe Streets Study								
Total Project Cost	\$300,000								
Method of Financing	Transportation Capital Fund (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 Program								
Anticipated Completion Date	Annual Program								
Project Status	Ongoing								
Project Rating	Medium - Low								
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	\$0								
TOTAL	\$300,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
Estimated Staff Hours	471	0	79	79	79	79	79	79	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
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								
TOTAL	\$300,000	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
TBD	\$0								

Design for Sidewalk - 37th Ave NE (Brookside) (26)

Description	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.								
Policy Basis	Mobility								
Total Project Cost	\$400,000								
Method of Financing	Pedestrian Access 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	\$0
Estimated Staff Hours	896	0	0	896	0	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	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
	\$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	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	\$0	

SR 104/40th Pl 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									
Project Development/Planning	Total	Previous	2019	2020	2021	2022	2023	2024	2025
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	\$90,000
Estimated Staff Hours	672	0	0	0	120	240	240	0	72
FUND SOURCE									
Capital Improvement	Total	Previous	2019	2020	2021	2022	2023	2024	2025
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									
Grant Funding	Total	Previous	2019	2020	2021	2022	2023	2024	2025
	\$840,000		\$0	\$0	\$150,000	\$300,000	\$300,000		\$90,000

Guardrail Replacement Program (30)

Beach Drive Sewer Lift Station (32)

Description	Two lift stations on Beach Dr. NE are near the end of their useful lives. One new lift station will replace both lift stations and upgrade the sewage conveyance in this basin. An emergency generator will also be installed.								
Background	This sewer system was installed by Lake City Sewer District in the 1960s.								
Policy Basis	1999 Sewer Comprehensive Plan								
Total Project Cost	\$3,074,000								
Method of Financing	Sewer Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	The project has been moved from 2018-2019 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								
Pre-design	\$0								
Design	\$500,000		\$500,000						
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$2,574,000			\$2,574,000					
TOTAL	\$3,074,000	\$0	\$500,000	\$2,574,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	2,060	0	335	1,725	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	
TOTAL	\$3,074,000	\$0	\$0	\$3,074,000	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								

Sanitary Sewer System Master Plan (34)

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)

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 competition 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
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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

Brookside/#35th Avenue Culvert Replacement (41&42)

NE 195th Street and SR 104 Culvert Replacement (50)

Misc. Surface Water Projects (52)