



Introduction to Big Five Spending Memo

Analysis

Following is an analysis of the funding spent on what the City commonly calls the “Big 5 Projects”. The Council approved these investments with two overarching goals: to have robust public participation in each of the studies that would inform future actions, and to make sure the City is well positioned to successfully obtain outside funding for important projects.

Given that the City has limited revenues and resources, we need to maximize opportunities for outside funding; it is critical to the future viability of Lake Forest Park.

Grant and funding opportunities are typically considered only if there is a strong basis in studies and public outreach. For example, the Parks, Recreation, Open Space, and Trails is a required part of the Comprehensive Plan to apply for most grant funding. Our State legislative delegation was able to secure funding for preliminary design of the SR 522 grade-separated crossing from the Town Center to the Burke-Gilman Trail, because of our Safe Highways and Town Center planning.

It will take time, and more grant applications and requests to our legislative delegations, for us to see the full return on our investments of \$1.6 million; but, so far, we have seen a return of over \$4 million, two and a half times the original investments. We applaud our staff for their diligence and continued great work.

Why the Big 5

In 2016, the City Council adopted a Strategic Plan, which identified the need to proactively plan for the future. The City determined it would be necessary to invest in five projects, supporting the City priorities identified in the Strategic Plan.

Healthy Environment: *Healthy Creeks; Parks, Open Space, and Trails*

Community Vitality: *Town Center Planning*

Public Safety: *Safe Streets and Safe Highways*

Each of these projects is linked to and part of a comprehensive program.



Date: August 15, 2019
To: Budget & Finance Committee
From: Finance Director, Lindsey Vaughn
City Administrator, Phillip Hill
Subject: Big Five Spending Memo

Summary of Big Five Spending and Grants Awarded (as of August 2019)

Project	Expenditures	Grants
Healthy Creeks/Culverts	\$76,104	\$2,474,547
PROS-T	\$83,935	
Safe Streets	\$68,707	
Safe Highways	\$449,613	\$1,599,613
Town Center	\$501,060	
TC Project Management and Coordination	\$462,762	
Totals	\$1,642,181	\$4,074,160

Individual Tables for the Big Five Spending and Grants Awarded (as of August 2019)

Healthy Creeks/Culverts	Expenditures	Grants	Notes
Gray & Osborne, Inc.	\$ 76,104		Lyon Creek Culvert Replacement
		\$ 120,000	L60 KC Flood Control District-Design
		\$ 210,547	L60 KC Flood Control District-Subregional
		\$ 1,164,000	L80 & L90 Replacement - Dept of Commerce
		\$ 540,000	L80 & L90 Replacement WSDOT Local Program
		\$ 400,000	L80 & L90 Replacement KC Flood Prevention
		\$ 40,000	L80 & L90 Replacement KC Water Works Reimbursement
Totals	\$ 76,104	\$ 2,474,547	

The Healthy Creeks/Culverts design study was commissioned to create a healthier, more natural environment for fish to pass through Lyon Creek and preserve the infrastructure. At this time, the City has secured six (6) grants, resulting in a significant return on investment.

PROS-T	Expenditures	Grants	Notes
ELM, Inc.	\$ 83,935		

The Parks, Recreation, Open Space, and Trails (PROS-T) plan was commissioned to identify the current and future needs of the community. The plan is required to apply for certain grant funding for future investment.

Safe Streets	Expenditures	Grants	Notes
Fehr & Peers, Inc.	\$ 68,707		

The Safe Streets study was commissioned to develop a plan to make our streets safer for all users and to assess needs for non-motorized access to transit, the Town Center, the Burke-Gilman Trail, Interurban Trail, parks, and schools.

The study has been invaluable for informing the Capital Improvement Plan. At this time, the City has applied, but not received any grants related to the program.

Safe Highways	Expenditures	Grants	Notes
Fehr & Peers, Inc.	\$ 449,613	\$ 449,613	WSDOT Grant- Entire Cost
		\$ 650,000	Roundabout SR 104
		\$ 500,000	Connector SR522 Preliminary Design
Totals	\$ 449,613	\$ 1,599,613	

The Safe Highways study was funded by a repurposed grant from the Washington State Department of Transportation (WSDOT). At this time, the City has secured two additional grants which will be used for development of the Roundabout at SR 104 and the SR 522 Connector in conjunction with the Town Center Planning. The goal of these projects is to improve traffic safety on SR 104 and provide a safer path for pedestrians and bicyclists that cross Highway 522.

Town Center	Expenditures	Grants	Notes
Makers Architecture	\$ 33,765.00		
SOJ - PM & Coordination	\$ 350,000.00		
SOJ - Public Engagement	\$ 90,107.00		
SOJ - Council Retreats	\$ 22,655.00		
Otak, Inc. - Planning	\$ 180,000.00		
Otak, Inc. - Public Engagement	\$ 102,000.00		
3 Square Blocks (Public Engagement)	\$ 115,400.00		Subcontractor to Otak
Fehr & Peers, Inc.	\$ 70,000.00		Subcontractor to Otak
Total	\$ 963,927.00		

The Town Center visioning and SEPA processes were initiated in response to the proposed Sound Transit Bus Rapid Transit project along SR 522, potential parking garage at Town Center and possible associated redevelopment of the Town Center.

These processes present an opportunity for citizens to help direct the future development of the community and to study any associated impacts. The SEPA process is required by State Law when considering land use changes. The Final Environmental Impact Statement was issued on August 8, 2019. Future investments at Town Center are anticipated.