



CITY OF LAKE FOREST PARK CITY COUNCIL WORK SESSION

Thursday, January 09, 2025 at 6:00 PM

Meeting Location: In Person and Virtual / Zoom

17425 Ballinger Way NE Lake Forest Park, WA 98155

INSTRUCTIONS FOR PARTICIPATING IN THIS MEETING VIRTUALLY:

Please note, this link works for both the Work Session (6:00 p.m.) and Regular Meeting (7:00 p.m.).

Join Zoom Webinar: <https://us06web.zoom.us/j/82939518103>
Call into Webinar: 253-215-8782 | Webinar ID: 829 3951 8103

Public Comment is not taken during the Work Session.

As allowed by law, the Council may add items not listed on the agenda.
For up-to-date information on agendas, please visit the City's website at www.cityofflp.gov.

Meetings are shown on the city's website and on Comcast channel 21 for subscribers within the Lake Forest Park city limits.

AGENDA

- 1. CALL TO ORDER: 6:00 PM**
- 2. ADOPTION OF AGENDA**
- 3. COUNCIL DISCUSSION TOPICS**

A. Resolution 25-1997/Adopting the Capital Improvement Plan for 2025-2030

- 4. ADJOURN**

FUTURE SCHEDULE

- Thursday, January 9, 2025, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*
- Thursday, January 16, 2025, 6:00 p.m. Budget & Finance Committee Meeting – *hybrid meeting (City Hall and via Zoom)*
- Monday, January 20, 2025 – Martin Luther King Jr. Day, City Hall closed
- Thursday, January 23, 2025, 6:00 p.m. Committee of the Whole Meeting – *hybrid meeting (City Hall and via Zoom)*

- Thursday, January 23, 2025, 7:00 p.m. City Council Regular Meeting – *hybrid meeting (City Hall and via Zoom)*

Any person requiring a disability accommodation should contact city hall at 206-368-5440 by 4:00 p.m. on the day of the meeting for more information.



CITY OF LAKE FOREST PARK CITY COUNCIL AGENDA COVER SHEET

Meeting Date January 9, 2025

Originating Department Administration

Contact Person Phillip Hill, City Administrator

Title Resolution 25-1997/Adopting the Capital Improvement Plan for 2025-2030

Legislative History

- First Presentation January 9, 2025, Work Session
- Second Presentation January 9, 2025, Regular Meeting

Attachments:

1. Resolution 25-1997
2. Capital Improvement Plan for 2025-2030

Executive Summary

Resolution 25-1997 would adopt the six-year Capital Improvement Plan for 2025-2030.

Background

The 2025-2030 Capital Improvement Plan (CIP) is a module set to achieve the goals of the City’s 2024 Comprehensive Plan. The CIP document describes planned activities which address enhancements in areas of healthy environment, public streets, governmental facilities, public schools and parks. This is a living document, which aligns with the current visions and goals of the community and Administration. It provides a directive for City staff and will be updated biennially.

Over the next biennium and beyond, this CIP endeavors to construct culvert projects moving up stream on Lyon Creek, continue the street overlay program, begin the sewer lift station replacement, and upgrades at City parks and conduct maintenance at City facilities. The City also plans to initiate projects such as: the SR104 Roundabout and begin design for sidewalk improvements around Brookside and Lake Forest Park Elementary schools.

Fiscal & Policy Implications

CIP projects are included in the 2025-2026 budget based on the expected funding packages. Project specific funding assumptions can be found on individual project sheets. Consistent with policy, projects with a value greater than \$50,000 require City Council approval. Any such project will be brought to the City Council for approval, with a funding package, before the commencement of the project. Many projects partially rely on outside funding; any such project will be reevaluated if the outside funding does not materialize.

Alternatives

<i>Options</i>	<i>Results</i>
<ul style="list-style-type: none">• Adopt the proposed CIP	The administration will use the adopted CIP as a guide to prioritize projects
<ul style="list-style-type: none">• No Action	The administration will continue to work on a new draft of the CIP

Staff Recommendation

Adopt Resolution 25-1997` adopting the 2025-2030 Capital Improvement Plan

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 2025-26 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 Capital Improvement Plan 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 9th day of January, 2025.

APPROVED:

Thomas French
Mayor

ATTEST/AUTHENTICATED:

Matt McLean
City Clerk

FILED WITH THE CITY CLERK:
PASSED BY THE CITY COUNCIL:
RESOLUTION NO.:

DRAFT

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			

City Hall Facilities

Description	Mini projects have been identified to address the maintenance and operational upgrades of City Hall.
Background	Alternative Energy/Sustainability Investments, Entry Canopy Replacement, Replace RTU-2-25 ton Rooftop Units, Exterior Insulation Upgrade, Roof Membrane Replacement, Generator Replacement, Secure Parking at City Hall, and Sally Port Improvements. Projects are based on the 2013 LFP City Hall Maintenance Plan and 2018 City Hall Security Assessment.
Policy Basis	City Council recognized the need to create a City Hall Projects Reserve Fund to maintain the City Hall facility.
Total Project Cost	\$1,800,000
Method of Financing	City Capital Fund (REET I)
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	\$3,000/yr
Change from Prior CIP	All city hall facilities projects have been consolidated to this sheet
Project Start Date	Ongoing
Anticipated Completion Date	Ongoing
Project Status	Ongoing
Project Rating	High

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	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Estimated Staff Hours	1,800		300	300	300	300	300	300	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								

Public Works Office Building	
Description	This project will provide funding for bulding improvements to maintain and enhance the functionality and comfort of the structure for the public works operational staff. Improvements to the interior, updated amenities, and structural elements include a new roof, deck replacement, and painting are part of the overall project.
Background	The public works structure is a residential, two story home that is not well-suited to public works operations. The City has struggled to make the existing residential structure meet our needs for many years and we continue to make improvements to maintain a pleasant working environment.
Policy Basis	Mobility, Community Vitality
Total Project Cost	\$110,000
Method of Financing	City Capital Fund (REET I)
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	N/A
Change from Prior CIP	None
Project Start Date	Not Scheduled
Anticipated Completion Date	Not Scheduled
Project Status	Pending
Project Rating	Medium - Low

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	\$110,000		\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	
TOTAL	\$110,000	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0

Estimated Staff Hours	110	0	25	25	15	15	15	15	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								\$0
Transportation Capital Fund	\$0								\$0
Capital Facilities	\$110,000		\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	
SWM Capital Fund	\$0								\$0
Sewer Capital Fund	\$0								\$0
TOTAL	\$110,000	\$0	\$25,000	\$25,000	\$15,000	\$15,000	\$15,000	\$15,000	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding									

Public Works Maintenance Shop	
Description	Provide better organization with equipment, small tools, and new battery powered tools with physical improvements to the shop.
Background	The Public Works Maintenance Shop houses some of our vehicles and also our small equipment, tools, signs, barricades, and a wide array of supplies needed for the various types of projects completed by Public Works. Projects will provide for better organization within the Public Works Maintenance Shop and improvements with equipment and small tool storage.
Policy Basis	Increased efficiency
Total Project Cost	\$30,000
Method of Financing	City Capital Fund (REET I)
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	None
Change from Prior CIP	N/A
Project Start Date	Pending
Anticipated Completion Date	Ongoing
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	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$30,000		\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	
TOTAL	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	

Estimated Staff Hours	30	0	5	5	5	5	5	5	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$30,000	\$0	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								

Public Works Facility EV Chargers

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 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	\$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
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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						

Public Works Material Bins Covers Solar Panels									
Description	Installation of solar panels on Material Bins Covers at the Public Works Maintenance Facility. The solar panels will compliment the EV chargers that are planned for installation and will increase our use of renewable energy while reducing our utility expenses.								
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 installation of solar panels on the material bins covers will assist with meeting the goal of reducing our carbon footprint while also reducing our utility expenses.								
Policy Basis	Mobility, Healthy Environment								
Total Project Cost	\$125,000								
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	2027								
Anticipated Completion Date	2027								
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	\$125,000				\$125,000	\$0	\$0	\$0	
TOTAL	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	
Estimated Staff Hours	125	0	0	0	125	0	0	0	0
FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$125,000	\$0	\$0	\$0	\$125,000	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Public Works Facility Building Solar Panels

Description	Installation of solar panels on the Public Works Maintenance Facility building. The solar panels will compliment the EV chargers that are planned for installation and will increase our use of renewable energy while reducing our utility expenses.
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 installation of solar panels on the public works facility building will assist with meeting the goal of reducing our carbon footprint while also reducing our utility expenses.
Policy Basis	Mobility, Healthy Environment
Total Project Cost	\$150,000
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	2027
Anticipated Completion Date	2027
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	\$150,000				\$150,000	\$0	\$0	\$0	
TOTAL	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	

Estimated Staff Hours	150	0	0	0	150	0	0	0	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

City Hall Parking Lot Solar Panels

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
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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

Description	Installation of solar panels on the City Hall's Rooftop. The solar panels will provide renewable electricity for City Hall.
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 on City Hall's rooftop will assist with meeting the goal of reducing our carbon footprint, reducing our utility expenses, and provide more reliable power.
Policy Basis	Mobility, Healthy Environment
Total Project Cost	\$400,000
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	2029
Anticipated Completion Date	2029
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	\$400,000						\$400,000		
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	

Estimated Staff Hours	400	0	0	0	0	0	400	0	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$400,000						\$400,000		
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$400,000	\$0	\$0	\$0	\$0	\$0	\$400,000	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Master Plan for Park Property Development (Sims)

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

Estimated Staff Hours	224	0	0	0	224	0	0	0	0
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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

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Master Plan for Park Property Development - SPU Property									
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	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	448	0	0	0	448	0	0	0	0
FUND SOURCE	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	Total	Previous	2025	2026	2027	2028	2029	2030	Future

Master Plan - Existing Parks and Trail Systems

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-model 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
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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

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
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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

Annual Street Overlay	
Description	Annual street overlay program for pavement preservation.
Background	The City's streets are periodically assessed for their overall health and given a Pavement Condition Index (PCI) from 0-100 with the higher score indicating a structurally sound street. Annually, the City selects streets that qualify for the overlay program.
Policy Basis	Mobility
Total Project Cost	\$300,000
Method of Financing	1
City Funding %	100%
In-House Costs Reimbursed	0
Estimated Annual Maint. Costs	This is an ongoing maintenance activity.
Change from Prior CIP	No change
Project Start Date	Annual Program
Anticipated Completion Date	Annual Program
Project Status	Ongoing
Project Rating	Medium - High

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	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

Estimated Staff Hours	1,710	0	285	285	285	285	285	285	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$1,800,000		\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$1,800,000	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0

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

ADA Ramps

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								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$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	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$600,000	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$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								

Brookside Sidewalk at SR522	
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
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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: Early Action Investments

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
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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)	
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
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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)	
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
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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	
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	\$7,012,000
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	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$7,012,000		\$7,012,000						
TOTAL	\$7,012,000	\$0	\$7,012,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	4,628	0	4,628	0	0	0	0	0	0
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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	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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

Guardrail Replacement Program	
Description	Design and construction of failed guardrail segments throughout the City.
Background	In the past, King County assisted with the repairs and replacement of guardrails for the City. That practice is no longer offered by the County leading the City to procure the design and installation independently.
Policy Basis	Mobility
Total Project Cost	\$850,000
Method of Financing	Transportation Capital Fund (REET II)
City Funding %	100
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	TBD
Change from Prior CIP	Ongoing
Project Start Date	2025
Anticipated Completion Date	Ongoing
Project Status	Pending
Project Rating	High

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$175,000		\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$675,000		\$75,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	
TOTAL	\$850,000	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

Estimated Staff Hours	561	0	66	99	99	99	99	99	0
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FUND SOURCE	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$850,000		\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$850,000	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$0

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

Beach Drive Sewer Lift Station

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
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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	\$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

Description	Perform a system master plan for our sanitary sewer system to identify a complete set of sewer assets, the condition of those assets, and those assets are within the City's right-of-way or easements are in place or are needed.
Background	This sewer system was installed by Lake City Sewer District in the 1960s.
Policy Basis	1999 Sewer Comprehensive Plan
Total Project Cost	\$400,000
Method of Financing	Sewer Capital Fund
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	None
Change from Prior CIP	N/A
Project Start Date	TBD
Anticipated Completion Date	TBD
Project Status	Pending
Project Rating	High

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$500,000			\$250,000	\$250,000				
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$500,000					\$250,000	\$250,000		
TOTAL	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0

Estimated Staff Hours	670	0	0	168	168	168	168	0	0
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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	\$0								
Sewer Capital Fund	\$1,000,000			\$250,000	\$250,000	\$250,000	\$250,000	\$0	
TOTAL	\$1,000,000	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								

Culvert L70 Replacement

Section 3, Item A.

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					\$1,308,000			

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

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Grant									

Culvert L80-90 Replacement

Section 3, Item A.

Description	Replacement of culverts L80 (35th Avenue NE) and L90 (NE 185th Street) along with restoration of culvert creek channel within the private property at 18503 Ballinger Way NE. This project has changed by removing Culvert L80 from the project scope.
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
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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	\$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

Section 3, Item A.

Description	Replacement of culvert L110, Lyon Creek crossing at the intersection of 35th Avenue NE & NE 190th
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	2019	2020	2021	2022	2023	2024	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

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

Brookside/#35th Avenue Culvert Replacement

Section 3, Item A.

Description	Replacement of the culvert on 35th Avenue NE along Brookside Elementary School.
Background	The culvert along the north side of Brookside Elementary is a small culvert that serves as the access point for the rear parking lot to the school. With the realignment of the creek in this area due to the school's construction, the creek maintains a very flat slope which causes sediment to collect. Every year, King County is scheduled to perform sediment removal along this section of the creek.
Policy Basis	
Total Project Cost	\$750,000
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	2028
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	\$200,000				\$200,000				
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$550,000					\$550,000			
TOTAL	\$750,000	\$0	\$0	\$0	\$200,000	\$550,000	\$0	\$0	\$0

Estimated Staff Hours	1,223		0	0	326	897	0	0	0
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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	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
King County Flood Control Dist.									
Loan/Bond									
Loan Payment	\$0								

Stormwater Facility Retrofit Project	
Description	Project proposes to install a vault in the parcel between Ballinger Way NE and 32nd Avenue NE which avoids impacts to the critical root zone of large trees.
Background	The NPDES Phase II permit required that a Stormwater Management Action Plan (SMAP) be completed in 2023. One of the action items from the SMAP is install a treatment vault to treat stormwater before it reaches Lyon Creek.
Policy Basis	NPDES Phase II Permit, 2008 Lake Forest Park Programmatic Study
Total Project Cost	\$440,000
Method of Financing	Possible Washington State Department of Ecology Grant, and Lake Forest Park Surface Water Capital Fund
City Funding %	TBD
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	TBD
Change from Prior CIP	New Project
Project Start Date	2025
Anticipated Completion Date	2026
Project Status	Ongoing
Project Rating	High

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$40,000		\$40,000						
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$400,000		\$400,000						
TOTAL	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	717	0	717	0	0	0	0	0	0
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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	\$440,000		\$440,000						
Sewer Capital Fund	\$0								
TOTAL	\$440,000	\$0	\$440,000	\$0	\$0	\$0	\$0	\$0	\$0

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

Stormwater System Master Plan	
Description	Perform a system master plan for the stormwater system to identify a complete set of assets, the condition of those assets, and those assets are within the City's right-of-way or easements are in place or are needed.
Background	The existing stormwater system is aged and recent issues with crossings have indicated that a comprehensive look at the whole system is recommended to determine long term planning needs.
Policy Basis	NPDES Phase II Permit, 2008 Lake Forest Park Programmatic Study
Total Project Cost	\$400,000
Method of Financing	Surface Water Capital Fund
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	None
Change from Prior CIP	N/A
Project Start Date	2026
Anticipated Completion Date	2027
Project Status	Pending
Project Rating	High

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$400,000			\$400,000					
Design	\$150,000				\$150,000				
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$950,000				\$200,000	\$250,000	\$250,000	\$250,000	
TOTAL	\$1,500,000	\$0	\$0	\$400,000	\$350,000	\$250,000	\$250,000	\$250,000	\$0

Estimated Staff Hours	1,005	0	0	268	235	168	168	168	0
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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	\$1,500,000			\$400,000	\$350,000	\$250,000	\$250,000	\$250,000	
Sewer Capital Fund	\$0						\$0	\$0	
TOTAL	\$1,500,000	\$0	\$0	\$400,000	\$350,000	\$250,000	\$250,000	\$250,000	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								

NE 195th Street and SR 104 Culvert Replacement

Section 3, Item A.

Description	The culvert at NE 195th Street and SR 104 is undersized and caused flooding issues in the area.
Background	The culvert at NE 195th Street and SR 104 is at the apex of the City of Lake Forest Park, the City of Shoreline and WDOT's jurisdiction. Shoreline has taken the lead on this project and is working with the US Army Corps of Engineers to design and reconstruct the culvert to meet current standards. We have an ILA in place that obviates the City of Lake Forest Park to pay ten percent of the cost of the culvert replacement. The actual costs are not known but we are starting with an overall cost of \$10M.
Policy Basis	ILA regarding a problematic culvert
Total Project Cost	\$1,000,000
Method of Financing	
City Funding %	10%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	Surface Water Capital Fund, Grants
Change from Prior CIP	New Project
Project Start Date	2028
Anticipated Completion Date	2030
Project Status	Shoreline is seeking outside funding opportunities
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	\$1,000,000					\$500,000	\$500,000		
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$500,000	\$500,000	\$0	\$0

Estimated Staff Hours	1,630		0	0	0	815	815	0	0
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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	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
King County Flood Control Dist.									
Loan/Bond									
Loan Payment	\$0								

Misc. Surface Water Projects

Description	Design and reconstruction failed culverts that have been identified by the Stormwater Master Plan or known areas of concern.
Background	Throughout the years, staff and residents have periodically encountered culverts that have been compromised and need to be replaced due to age, degradation, or damage. This project aims to address those conditions by repairing or replacing the culverts in a systematic way based on anecdotal and empirical data.
Policy Basis	Surface Water Maintenance
Total Project Cost	\$1,000,000
Method of Financing	SWM Capital
City Funding %	100%
In-House Costs Reimbursed	TBD
Estimated Annual Maint. Costs	None
Change from Prior CIP	None
Project Start Date	Pending
Anticipated Completion Date	Pending
Project Status	City is identifying possible outside funding sources
Project Rating	Medium

EXPENDITURES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$300,000				\$75,000	\$75,000	\$75,000	\$75,000	
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$700,000				\$175,000	\$175,000	\$175,000	\$175,000	
TOTAL	\$1,000,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0

Estimated Staff Hours	1,630	0	0	0	408	408	408	408	0
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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	\$1,000,000				\$250,000	\$250,000	\$250,000	\$250,000	
Sewer Capital Fund	\$0								
TOTAL	\$1,000,000	\$0	\$0	\$0	\$250,000	\$250,000	\$250,000	\$250,000	\$0

REVENUES	Total	Previous	2025	2026	2027	2028	2029	2030	Future
State/Federal Funding	\$0								