

City of Lake Forest Park Capital Improvement Plan - 2017-2022 (Mayor's Proposed)

PROJECTS		2017					
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State/Federal Revenue
Facilities	1 City Hall Risk Assessment	-	-	15,000	-	-	-
	2 Reception Safety Glass	-	-	54,000	-	-	-
	3 City Hall Space Efficiency Study	-	-	20,000	-	-	-
	4 City Hall Facilities	-	-	49,264	-	-	-
	5 New Public Works Office Building	-	-	-	-	-	-
	6 Public Works Facilities	-	-	13,674	-	-	-
	7 Police Department Evidence Storage	2,000	-	-	-	-	-
Parks	8 McKinnon Creek Trail	-	-	-	-	-	-
	9 Tennis Court Lighting	-	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	-	-	-
	11 Park Property Acquisition/Development ¹	540,150	-	-	-	-	270,075
	12 Animal Acres Park Picnic Shelter	92,000	-	-	-	-	-
	Eagle Scout Park Redevelopment	87,000	-	-	-	-	-
Transportation	13 Safe Highways ²	-	475,000	-	-	-	475,000
	14 Annual Street Overlay Program	-	585,000	-	-	-	-
	15 ADA Ramps	-	75,000	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	80,000	-	-	-	-
	17 37th Ave Sidewalk	-	-	-	-	-	-
Sewers	18 Beach Drive Sewer Lift Stations	-	-	-	-	-	-
	19 Comprehensive Sanitary Sewer Plan	-	-	-	-	-	-
	20 Sheridan Beach Sewer Reliability Study	-	-	-	-	9,302	-
SWM	21 Material Bins Covers	-	-	-	-	-	-
	22 Culvert Replacement ³	-	-	-	180,000	-	120,000
	23 Hillside Creek Restoration	-	-	-	-	-	-
Beginning Fund Balance		742,905	797,821	240,490	798,997	2,424,788	
Revenues		254,500	226,500	700	-	5,000	
State/Federal/County Grant Funding Revenue		270,075	475,000	-	120,000	-	865,075
Transfer from Utility Operations		-	52,423	-	200,000	200,000	
TBD Transfer		-	200,000	-	-	-	
Engineering (Salary, Benefits, Prof. Serv.)		-	(209,452)	-	-	-	
Transfer to Capital Facilities		(150,000)	-	150,000	-	-	
Interfund Svc. To General Fund		(1,646)	(20,161)	-	-	-	
Capital Project Expenses (sum of 1-23)		(721,150)	(1,215,000)	(151,939)	(180,000)	(9,302)	
Ending Fund Balance		394,684	307,131	239,251	938,997	2,620,486	
Transfer Adjustment					100.00%	0.00%	

Notes

¹ King County Conservation Futures Funding (\$270,075)

² Washington State Department of Transportation Funding (\$475,000)

³ King County Flood Control District Grant (\$120,000)

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PROJECTS		2018					
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State/Federal Revenue
Facilities	1 City Hall Risk Assessment	-	-	-	-	-	-
	2 Reception Safety Glass	-	-	-	-	-	-
	3 City Hall Space Efficiency Study	-	-	-	-	-	-
	4 City Hall Facilities	-	-	164,380	-	-	-
	5 New Public Works Office Building ²	-	-	-	-	-	-
	6 Public Works Facilities	-	-	24,249	-	-	-
	7 Police Department Evidence Storage	-	-	-	-	-	-
Parks	8 McKinnon Creek Trail	90,000	-	-	-	-	-
	9 Tennis Court Lighting	35,000	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	-	-	-
	11 Park Property Acquisition/Development	100,000	-	-	-	-	-
	12 Animal Acres Park Picnic Shelter	-	-	-	-	-	-
Transportation	Eagle Scout Park	-	-	-	-	-	-
	13 Safe Highways ¹	-	-	-	-	-	-
	14 Annual Street Overlay Program	-	250,000	-	-	-	-
	15 ADA Ramps	-	75,000	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	80,000	-	-	-	-
Sewers	17 37th Ave Sidewalk	-	60,000	-	-	-	-
	18 Beach Drive Sewer Lift Stations	-	-	-	-	215,000	-
	19 Comprehensive Sanitary Sewer Plan	-	-	-	-	200,000	-
	20 Sheridan Beach Sewer Reliability Study	-	-	-	-	-	-
	SWM	21 Material Bins Covers	-	-	-	-	-
22 Culvert Replacement ¹		-	-	-	500,000	-	90,000
23 Hillside Creek Restoration		-	-	-	-	-	-
Beginning Fund Balance		394,684	307,131	239,251	938,997	2,620,486	
Revenues		254,500	226,500	700	-	5,000	
State/Federal/County Grant Funding Revenue		-	-	-	90,000	-	90,000
Transfer from Utility Operations		-	53,576	-	300,000	200,000	
TBD Transfer		-	200,000	-	-	-	
Engineering (Salary, Benefits, Prof. Serv.)		-	(247,419)	-	-	-	
Transfer to Capital Facilities		(150,000)	-	150,000	-	-	
Interfund Svc. To General Fund		(1,671)	(20,463)	-	-	-	
Capital Project Expenses (sum of 1-23)		(225,000)	(465,000)	(188,629)	(500,000)	(415,000)	
Ending Fund Balance		272,513	54,325	201,322	828,997	2,410,486	
Transfer Adjustment					50.00%	0.00%	

Notes

¹ King County Flood Control District Opportunity Fund (\$90,000)

City of Lake Forest Park Capital Improvement Plan - 2017-2022 (Mayor's Proposed)

PROJECTS		2019					
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State/Federal Revenue
Facilities	1 City Hall Risk Assessment	-	-	-	-	-	-
	2 Reception Safety Glass	-	-	-	-	-	-
	3 City Hall Space Efficiency Study	-	-	-	-	-	-
	4 City Hall Facilities	-	-	99,887	-	-	-
	5 New Public Works Office Building	-	-	-	-	-	-
	6 Public Works Facilities	-	-	1,240	-	-	-
	7 Police Department Evidence Storage	-	-	-	-	-	-
Parks	8 McKinnon Creek Trail	-	-	-	-	-	-
	9 Tennis Court Lighting	-	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	134,106	-	-
	11 Park Property Acquisition/Development	-	-	-	-	-	-
	12 Animal Acres Park Picnic Shelter	-	-	-	-	-	-
Transportation	Eagle Scout Park Redevelopment	-	-	-	-	-	-
	13 Safe Highways	-	-	-	-	-	-
	14 Annual Street Overlay Program	-	256,600	-	-	-	-
	15 ADA Ramps	-	-	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	-	-	-	-	-
	17 37th Ave Sidewalk	-	-	-	-	-	-
	Sewers	18 Beach Drive Sewer Lift Stations	-	-	-	-	1,150,000
19 Comprehensive Sanitary Sewer Plan		-	-	-	-	-	-
20 Sheridan Beach Sewer Reliability Study		-	-	-	-	-	-
SWM	21 Material Bins Covers	-	-	-	-	-	-
	22 Culvert Replacement ¹	-	-	-	2,000,000	-	1,600,000
	23 Hillside Creek Restoration	-	-	-	-	-	-
Beginning Fund Balance		272,513	54,325	201,322	828,997	2,410,486	-
Revenues		261,219	232,480	717	-	5,132	-
State/Federal/County Grant Funding Revenue		-	-	-	1,600,000	-	1,600,000
Transfer from Utility Operations		-	54,990	-	420,000	205,280	-
TBD Transfer		-	250,000	-	-	-	-
Engineering (Salary, Benefits, Prof. Serv.)		-	(254,611)	-	-	-	-
Transfer to Capital Facilities		(153,960)	-	153,960	-	-	-
Interfund Svc. To General Fund		(1,696)	(21,004)	-	-	-	-
Capital Project Expenses (sum of 1-23)		-	(256,600)	(101,127)	(2,134,106)	(1,150,000)	-
Ending Fund Balance		378,076	59,580	254,872	714,891	1,470,898	-
Transfer Adjustment		-	-	-	40.00%	2.64%	-

Notes

¹ Funding Source To Be Determined

City of Lake Forest Park Capital Improvement Plan - 2017-2022 (Mayor's Proposed)

PROJECTS		2020					State/Federal Revenue
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	
Facilities	1 City Hall Risk Assessment	-	-	-	-	-	-
	2 Reception Safety Glass	-	-	-	-	-	-
	3 City Hall Space Efficiency Study	-	-	-	-	-	-
	4 City Hall Facilities	-	-	431,005	-	-	-
	5 New Public Works Office Building	-	-	-	-	-	-
	6 Public Works Facilities	-	-	-	-	-	-
	7 Police Department Evidence Storage	-	-	-	-	-	-
Parks	8 McKinnon Creek Trail	-	-	-	-	-	-
	9 Tennis Court Lighting	-	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	-	-	-
	11 Park Property Acquisition/Development	-	-	-	-	-	-
	12 Animal Acres Park Picnic Shelter	-	-	-	-	-	-
Transportation	13 Safe Highways	-	-	-	-	-	-
	14 Annual Street Overlay Program	-	263,374	-	-	-	-
	15 ADA Ramps	-	-	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	-	-	-	-	-
	17 37th Ave Sidewalk ¹	-	560,000	-	-	-	560,000
Sewers	18 Beach Drive Sewer Lift Stations	-	-	-	-	-	-
	19 Comprehensive Sanitary Sewer Plan	-	-	-	-	-	-
	20 Sheridan Beach Sewer Reliability Study	-	-	-	-	-	-
SWM	21 Material Bins Covers	-	-	-	-	-	-
	22 Culvert Replacement ¹	-	-	-	4,000,000	-	3,200,000
	23 Hillside Creek Restoration	-	-	-	-	-	-
Beginning Fund Balance		378,076	59,580	254,872	714,891	1,470,898	
Revenues		268,115	238,617	737	-	5,267	
State/Federal/County Grant Funding Revenue		-	560,000	-	3,200,000	-	3,760,000
Transfer from Utility Operations		-	56,442	-	546,000	210,699	
TBD Transfers		-	250,000	-	-	-	
Engineering (Salary, Benefits, Prof. Serv.)		-	(262,018)	-	-	-	
Transfer to Capital Facilities		(230,000)	-	230,000	-	-	
Interfund Svc. To General Fund		(1,760)	(21,558)	-	-	-	
Capital Project Expenses (sum of 1-23)		-	(823,374)	(431,005)	(4,000,000)	-	
Ending Fund Balance		414,431	57,689	54,604	460,891	1,686,864	
Transfer Adjustment					30.00%	2.64%	

Notes

¹ Funding Source To Be Determined

City of Lake Forest Park Capital Improvement Plan - 2017-2022 (Mayor's Proposed)

PROJECTS		2021					State/Federal Revenue
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	
Facilities	1 City Hall Risk Assessment	-	-	-	-	-	-
	2 Reception Safety Glass	-	-	-	-	-	-
	3 City Hall Space Efficiency Study	-	-	-	-	-	-
	4 City Hall Facilities	-	-	50,647	-	-	-
	5 New Public Works Office Building	-	-	-	-	-	-
	6 Public Works Facilities	-	-	-	-	-	-
	7 Police Department Evidence Storage	-	-	-	-	-	-
Parks	8 McKinnon Creek Trail	-	-	-	-	-	-
	9 Tennis Court Lighting	-	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	-	-	-
	11 Park Property Acquisition/Development	-	-	-	-	-	-
	12 Animal Acres Park Picnic Shelter	-	-	-	-	-	-
Transportation	13 Safe Highways	-	-	-	-	-	-
	14 Annual Street Overlay Program	-	270,327	-	-	-	-
	15 ADA Ramps	-	-	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	-	-	-	-	-
	17 37th Ave Sidewalk ¹	-	2,210,000	-	-	-	2,210,000
Sewers	18 Beach Drive Sewer Lift Stations	-	-	-	-	-	-
	19 Comprehensive Sanitary Sewer Plan	-	-	-	-	-	-
	20 Sheridan Beach Sewer Reliability Study	-	-	-	-	-	-
SWM	21 Material Bins Covers	50,000	50,000	-	50,000	-	-
	22 Culvert Replacement ¹	-	-	-	4,000,000	-	3,200,000
	23 Hillside Creek Restoration	-	-	-	-	-	-
Beginning Fund Balance		414,431	57,689	54,604	460,891	1,686,864	
Revenues		275,194	244,917	757		5,407	
State/Federal/County Grant Funding Revenue		-	2,210,000	-	3,200,000	-	5,410,000
Transfer from Utility Operations			57,932	-	682,500	216,262	
TBD Transfers		-	255,000	-	-	-	
Engineering (Salary, Benefits, Prof. Serv.)		-	(269,647)	-	-	-	
Transfer to Capital Facilities		(162,196)	-	162,196	-	-	
Interfund Svc. To General Fund		(1,807)	(22,127)	-	-	-	
Capital Project Expenses (sum of 1-23)		(50,000)	(2,530,327)	(50,647)	(4,050,000)	-	
Ending Fund Balance		475,622	3,437	166,909	293,391	1,908,533	
Transfer Adjustment					25.00%	2.64%	

Notes

¹ Funding Source To Be Determined

City of Lake Forest Park Capital Improvement Plan - 2017-2022 (Mayor's Proposed)

PROJECTS		2022					
		Capital Improvement	Transportation Capital	Capital Facilities	SWM Capital	Sewer Capital	State/Federal Revenue
Facilities	1 City Hall Risk Assessment	-	-	-	-	-	-
	2 Reception Safety Glass	-	-	-	-	-	-
	3 City Hall Space Efficiency Study	-	-	-	-	-	-
	4 City Hall Facilities	-	-	49,798	-	-	-
	5 New Public Works Office Building	-	-	-	-	-	-
	6 Public Works Facilities	-	-	-	-	-	-
	7 Police Department Evidence Storage	-	-	-	-	-	-
Parks	8 McKinnon Creek Trail	-	-	-	-	-	-
	9 Tennis Court Lighting	-	-	-	-	-	-
	10 Animal Acres Park Restoration	-	-	-	-	-	-
	11 Park Property Acquisition/Development	-	-	-	-	-	-
	12 Animal Acres Park Picnic Shelter	-	-	-	-	-	-
Transportation	13 Safe Highways	-	-	-	-	-	-
	14 Annual Street Overlay Program	-	277,464	-	-	-	-
	15 ADA Ramps	-	-	-	-	-	-
	16 Safe Streets Study: Early Action Investments	-	-	-	-	-	-
	17 37th Ave Sidewalk	-	-	-	-	-	-
Sewers	18 Beach Drive Sewer Lift Stations	-	-	-	-	-	-
	19 Comprehensive Sanitary Sewer Plan	-	-	-	-	-	-
	20 Sheridan Beach Sewer Reliability Study	-	-	-	-	-	-
SWM	21 Material Bins Covers	-	-	-	-	-	-
	22 Culvert Replacement	-	-	-	-	-	-
	23 Hillside Creek Restoration	-	-	-	50,000	-	-
Beginning Fund Balance		475,622	3,437	166,909	293,391	1,908,533	
Revenues		282,459	251,383	777	-	5,549	
State/Federal/County Grant Funding Revenue		-	-	-	-	-	-
Transfer from Utility Operations		-	59,462	-	682,500	221,971	
TBD Transfers		-	265,000	-	-	-	
Engineering (Salary, Benefits, Prof. Serv.)		-	(277,508)	-	-	-	
Transfer to Capital Facilities		(166,478)	-	166,478	-	-	
Interfund Svc. To General Fund		(1,834)	(22,711)	-	-	-	
Capital Project Expenses (sum of 1-23)		-	(277,464)	(49,798)	(50,000)	-	
Ending Fund Balance		589,769	1,599	284,367	925,891	2,136,053	
Transfer Adjustment					0.00%	2.64%	

Notes

Project Management Hours (7.5% of Project Cost at \$75/Hour)

	Total	2017	2018	2019	2020	2021	2022	Future
Facilities	City Hall Risk Assessment	65	15	-	-	-	-	50
	Reception Safety Glass	54	54	-	-	-	-	-
	City Hall Space Efficiency Study	20	20	-	-	-	-	-
	City Hall Facilities	909	49	164	100	431	51	64
	New Public Works Office Building	1,000	-	-	-	-	-	1,000
	Public Works Facilities	41	14	24	1	-	-	2
	Police Department Evidence Storage	2	2	-	-	-	-	-
	Facilities Total	2,091	154	189	101	431	51	50
Parks	McKinnon Creek Trail	90	-	90	-	-	-	-
	Tennis Court Lighting		-	35	-	-	-	-
	Animal Acres Park Restoration	134	-	-	134	-	-	-
	Park Property Acquisition/Development	640	540	100	-	-	-	-
	Animal Acres Park Picnic Shelter	92	92	-	-	-	-	-
	Eagle Scout Park Revelopment	132	45	-	-	-	-	-
	Parks Total	1,088	677	225	134	-	-	-
Transportation	Safe Highways	475	475	-	-	-	-	-
	Annual Street Overlay Program	2,115	585	250	250	250	250	280
	ADA Ramps	150	75	75	-	-	-	-
	Safe Streets Study: Early Action Investments	160	80	80	-	-	-	-
	37th Ave Sidewalk	2,830	-	60	-	560	2,210	-
	Transportation Total	5,730	1,215	465	250	810	2,460	250
Sewers	Beach Drive Sewer Lift Stations	1,365	-	215	1,150	-	-	-
	Comprehensive Sanitary Sewer Plan	200	-	200	-	-	-	-
	Sheridan Beach Sewer Reliability Study	9	9	-	-	-	-	-
	Sewers Total	1,574	9	415	1,150	-	-	-
SWM	Material Bins Covers	150	-	-	-	-	150	-
	Culvert Replacement	10,680	180	500	2,000	4,000	4,000	-
	Hillside Creek Restoration	50	-	-	-	-	-	50
	SWM Total	10,880	180	500	2,000	4,000	4,150	50
Grand Total	21,364	2,235	1,794	3,635	5,241	6,661	350	1,396
Average Project Hours/Project Manager = 1,500								

Capital Improvement Plan - Project Rating Criteria

Criteria			
	Low	Medium	High
Environmental/Sustainability	Project may have a negative effect on the environmental quality of the city	Project would not affect the environmental quality of the city	Project would improve the sustainability of the environment
Feasibility	Project is unable to proceed due to obstacles (land acquisition, easements, approval required)	Minor obstacles exist, project is not entirely ready to proceed	Project is entirely ready to proceed, no obstacles exist
Plan Consistency	Project is inconsistent with the City's planning documents or does nothing to advance the City's strategic goals	Project is consistent with the City's planning documents but does little to advance the City's strategic goals	Project is directly consistent with the City's planning documents and meets the City's strategic goals
Public Health and Safety	Project would have no impact on existing public health and/or safety status	Project would increase public health and/or safety but is not urgent, continual need or hazard	Project addresses an immediate, continual safety hazard or public health and/or safety need
Legal Mandate	Project is not mandated or otherwise required by court order, judgment, or interlocal agreement	Project would address anticipated mandates, other legal requirements, or interlocal agreements	Project is required by law or local mandates, grants, court orders and judgments or as part of an interlocal agreement
Operational/Budget Impact	Project would significantly increase debt service, installment payments, personnel or other operating costs or decrease revenues	Project would neither increase or decrease debt service, installment payments, personnel or other operating costs or revenues	Project would decrease debt service, installment payments, personnel or other operating costs or increase revenues
Potential for Outside Funding	Low potential for outside funding, does not match existing grant programs criteria	Some potential for outside funding, weakly matches outside funding sources criteria or could be grouped with another project to obtain funding	Project matches outside funding criteria and would likely receive funding

City Hall Risk Assessment									
Description	This project is a comprehensive risk assessment of City Hall. This risk assessment should include the following: police department vehicle parking, reception areas (court, PD, city hall), council chambers/courtroom, security during court, exterior windows, reinforced security at city hall entrance (bollard posts), police patrol area access. This is not a comprehensive list, rather an example of items that might be included.								
Background	Over the past decade, active shooter incidents and violent encounters in public facilities have increased. The safety of City staff and visitors is of the highest priority.								
Policy Basis	Public Safety and Access to Justice								
Total Project Cost	\$64,798								
Method of Financing	City Capital Fund (REET I)								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	\$0								
Change from Prior CIP	New project								
Project Start Date	Ongoing								
Anticipated Completion Date	Ongoing								
Project Status	Ongoing								
Project Rating	High								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$64,798		\$15,000						\$49,798
TOTAL	\$64,798	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$49,798
Estimated Staff Hours	65	0	15	0	0	0	0	0	50
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$64,798		\$15,000						\$49,798
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$64,798	\$0	\$15,000	\$0	\$0	\$0	\$0	\$0	\$49,798
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Reception Safety Glass

Description	Installation of safety glass in reception areas within City Hall (Police, Court and Main Reception). The Police Chief has identified this as a necessary security enhancement.
Background	Over the past decade, active shooter incidents and violent encounters in public facilities have increased.
Policy Basis	Public Safety and Access to Justice
Total Project Cost	\$54,000
Method of Financing	City Capital Fund (REET I)
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	\$0
Change from Prior CIP	New project
Project Start Date	Ongoing
Anticipated Completion Date	Ongoing
Project Status	Ongoing
Project Rating	High

EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$54,000		\$54,000						
TOTAL	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	54	0	54	0	0	0	0	0	0
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REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$54,000		\$54,000						
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$54,000	\$0	\$54,000	\$0	\$0	\$0	\$0	\$0	\$0

REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

City Hall Space Efficiency Study									
Description	The City Hall will be evaluated to determine whether the public counters can be moved in the building, so that the public is not required to enter employee work areas to conduct business with the City. The study would also look into whether the City Hall layout could be modified to gain more efficient public interface plus additional or flexible employee work areas.								
Background	City Hall is at capacity. It is possible that additional space and security can be realized with a space efficiency study.								
Policy Basis	Public Safety and Access to Justice								
Total Project Cost	\$20,000								
Method of Financing	City Capital Fund (REET I)								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	0								
Change from Prior CIP	New project								
Project Start Date	Ongoing								
Anticipated Completion Date	Ongoing								
Project Status	Ongoing								
Project Rating	Medium								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$20,000		\$20,000						
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	20	0	20	0	0	0	0	0	0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$20,000		\$20,000						
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$20,000	\$0	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

City Hall Facility Maintenance									
Description	An amount of \$150,000 is set aside each year of this 6-year plan. Set asides begin in 2012 to build a reserve for large repairs and maintenance of City Hall. Maintenance schedule is based on the 2013 Capital Facilities Maintenance Plan, which is based on a 40-year plan to keep the City Hall in good condition for our community.								
Background	2017: Paint Interior Walls. 2018: Entry Canopy Replacement, RTU-2-25 ton, Rebuild VAV Boxes. 2019: Elevator Upgrade Package. 2020: Exterior Insulation Upgrade, Roof Membrane Replacement, Painting Exterior Doors, Carpet Replacement, Generator Replacement. 2021: RTU-1-12.5 ton. 2022: Paint Interior Doors and Frames, Mitsubishi Split System (IT).								
Policy Basis	Community Vitality								
Total Project Cost	\$932,377								
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	Ongoing								
Anticipated Completion Date	Ongoing								
Project Status	Ongoing								
Project Rating	High								
EXPENDITURES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$932,377	\$23,213	\$49,264	\$164,380	\$99,887	\$431,005	\$50,647	\$49,798	\$64,183
TOTAL	\$932,377	\$23,213	\$49,264	\$164,380	\$99,887	\$431,005	\$50,647	\$49,798	\$64,183
Estimated Staff Hours									
	932	23	49	164	100	431	51	50	64
REVENUES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$932,377	\$23,213	\$49,264	\$164,380	\$99,887	\$431,005	\$50,647	\$49,798	\$64,183
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$932,377	\$23,213	\$49,264	\$164,380	\$99,887	\$431,005	\$50,647	\$49,798	\$64,183
REVENUES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Public Works Office Building									
Description	This project will provide for the construction of a public works facility building that provides improved efficiencies in the public works working environment. The building will be LEED certified and take advantage of recycled materials and low-impact development techniques. This building can also serve as an emergency operations area for public works and could be the alternative backup emergency operations center for the City. This project will also include improvements to parking and storage. The future funding is for a space needs analysis study, design and permitting. The current structure would be demolished and a taller public works building would be constructed in its footprint.								
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 seeks to improve efficiency with a new facility.								
Policy Basis	Mobility, Community Vitality								
Total Project Cost	\$1,000,000								
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	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$190,000								\$190,000
Permitting	\$10,000								\$10,000
Right-of-way Acquisition	\$0								
Construction	\$800,000								\$800,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
Estimated Staff Hours	1,000	0	0	0	0	0	0	0	1,000
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$250,000								\$250,000
Transportation Capital Fund	\$250,000								\$250,000
Capital Facilities	\$0								
SWM Capital Fund	\$250,000								\$250,000
Sewer Capital Fund	\$250,000								\$250,000
TOTAL	\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding									

Public Works Facility Maintenance									
Description	Funding in 2017 will be used to review the T1 communications between City Hall and the Public Works Facility, replace the HVAC system and harden the residential structure for public works staff. The communication lines have been very slow between the City Hall and the PW Facility and need to be improved as more electronic files are shared. The HVAC system is not adequate to maintain temperatures on the second floor and in the server room.								
Background	Projects are based on the 2013 facilities maintenance plan. 2017: Communications analysis between City Hall and the PW facility, replacement of the HVAC system. 2018: Exterior Painting, Hot Water Heaters, Appliance Replacement. 2018: Roof Replacement. 2019: New Flooring, Interior Painting. 2020: Electric Hot Water Heater (Shop). Future: New Siding, Exterior Painting, Appliances, Interior Painting.								
Policy Basis	Mobility, Healthy Environment								
Total Project Cost	\$83,933								
Method of Financing	Capital Facilities								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	Ongoing Project								
Project Start Date	Ongoing								
Anticipated Completion Date	Ongoing								
Project Status	Ongoing								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$3,000	\$3,000							
Design	\$1,500	\$1,500							
Permitting	\$1,500	\$1,500							
Right-of-way Acquisition	\$0								
Construction	\$77,933	\$36,733	\$13,674	\$24,249	\$1,240	\$0	\$0	\$0	\$2,036
TOTAL	\$83,933	\$42,733	\$13,674	\$24,249	\$1,240	\$0	\$0	\$0	\$2,036
Estimated Staff Hours	84	43	14	24	1	0	0	0	2
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$81,896	\$42,733	\$13,674	\$24,249	\$1,240				
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$81,896	\$42,733	\$13,674	\$24,249	\$1,240	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Police Department - Evidence Storage									
Description	Space is needed to store vehicles that have been taken as evidence or as seizures. Rental of property would be an option, especially in Kenmore. Most police departments have the ability to store vehicles or materials within their own jurisdiction. It may also be an option to contract with a private company or another jurisdiction to store vehicles and evidence. Funding in 2017 will be used evaluate the opportunities for evidence storage. Future funding will rely on the results of the evaluation.								
Background	Currently, the City stores vehicles in other non-secure locations including NUD and mechanical shops. At times the City is able to store vehicles at NUD and with the Bothell Police Department.								
Policy Basis	Public Safety and Access to Justice								
Total Project Cost	\$2,000								
Method of Financing	General Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	TBD								
Change from Prior CIP	New Project								
Project Start Date	1/1/2017								
Anticipated Completion Date	6/1/2017								
Project Status	Pending								
Project Rating	Low								
EXPENDITURES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$2,000		\$2,000						
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours									
	2	0	2	0	0	0	0	0	0
REVENUES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$2,000		\$2,000						
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$2,000	\$0	\$2,000	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

McKinnon Creek Trail									
Description	Improve the pedestrian trail between NE 184th St and 46th Ave NE in the unopened ROW. In 2013-2014 the City worked with Volunteers of Outdoor Washington to improve the trail sections outside of two wetlands with geotextile fabric and gravel. Also in 2014 the City contracted with the Watershed Company to evaluate alternatives for the wetland crossings including turnpikes and boardwalks. The funding in 2018 will be used to construct the wetland crossings and is based on a construction estimate prepared by the Watershed Company.								
Background	The City's legacy plan seeks to improve pedestrian connections throughout the City including the McKinnon Creek Trail. The unopened ROW along McKinnon Creek has served as a pedestrian trail for over 30 years. The trail shortens pedestrian travel between the horizon view area and the Town Center by more than a mile with a trail that has very little topographic relief. It also provides a great opportunity for trail users to enjoy a natural forested riparian corridor.								
Policy Basis	100-yr Legacy Plan, Mobility								
Total Project Cost	\$180,531								
Method of Financing	City Capital Fund (REET I)								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	\$1,000/year								
Change from Prior CIP	Funding in 2014 was used to complete construction of the non-wetland sections of the trail and evaluate the wetland crossing alternatives. 2018 funding will be used to construct the wetland crossings.								
Project Start Date	2013								
Anticipated Completion Date	2018								
Project Status	The non-wetland portions of the trail are complete. The wetland crossing alternatives were evaluated during the summer of 2014 and construction of the wetland crossings is anticipated for summer 2018.								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$20,254	\$20,254							
Permitting	\$5,236	\$5,236							
Right-of-way Acquisition	\$0								
Construction	\$155,041	\$65,041		\$90,000					
TOTAL	\$180,531	\$90,531	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	181	91	0	90	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$180,531	\$90,531		\$90,000					
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$180,531	\$90,531	\$0	\$90,000	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Tennis Court Lighting - LFP Elementary									
Description	The lights over the tennis courts allow for use of the courts in the evenings. The lights have not been replaced for more than 30 years. This project will replace the metal posts, light units, electrical systems and any other related components with a high efficiency system.								
Background	The tennis courts at Lake Forest Park Elementary School have been available for use by the public for 30 years. The property is owned by the Shoreline School District but the City has a use agreement and is responsible for court maintenance and capital improvements.								
Policy Basis	Community Vitality								
Total Project Cost	\$35,000								
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	None								
Project Start Date	2018								
Anticipated Completion Date	2018								
Project Status	Pending								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$8,750			\$8,750					
Permitting	\$500			\$500					
Right-of-way Acquisition	\$0								
Construction	\$25,750			\$25,750					
TOTAL	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	35	0	0	35	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$35,000			\$35,000					
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$35,000	\$0	\$0	\$35,000	\$0	\$0	\$0	\$0	\$0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Animal Acres Park - McAleer Creek Restoration									
Description	Stabilize the McAleer Creek stream bank area (that is causing erosion and loss of park property) with a combination of woody debris, gravel, cobbles and small boulders.								
Background	During the December 2007 flood event, McAleer Creek experienced a channel migration near Animal Acres Park. The migration was toward a ~50' slope and resulted in the loss of a significant area of park property that included a pedestrian trail and numerous large trees. The stream channel continues to flow toward the toe of the slope, causing erosion and loss of park property. This project will stabilize the slope with woody debris, gravel, cobbles and small boulders. This project will also improve stream health and serve as a demonstration of stream restoration.								
Policy Basis	Healthy Environment								
Total Project Cost	\$180,356								
Method of Financing	King County Parks Levy, SWM Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	None								
Change from Prior CIP	None								
Project Start Date	2019								
Anticipated Completion Date	2019								
Project Status	City is identifying potential outside funding sources								
Project Rating	Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$71,106	\$37,000			\$34,106				
Permitting	\$9,250	\$9,250							
Right-of-way Acquisition	\$0								
Construction	\$100,000				\$100,000				
TOTAL	\$180,356	\$46,250	\$0	\$0	\$134,106	\$0	\$0	\$0	\$0
Estimated Staff Hours	180	46	0	0	134	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$180,356	\$46,250			\$134,106				
Sewer Capital Fund	\$0								
TOTAL	\$180,356	\$46,250	\$0	\$0	\$134,106	\$0	\$0	\$0	\$0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Park Property Acquisition - 17450 37th Ave NE									
Description	Acquire the property at 17450 37th Ave NE to convert to a public nature park with an active recreation element.								
Background	Acquisition and development of the 17450 37th Ave NE will increase the size of Pfindst 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	\$640,150								
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	\$5,000								
Change from Prior CIP	New Project								
Project Start Date	Spring 2015								
Anticipated Completion Date	Fall 2018								
Project Status	City is identifying potential outside funding sources								
Project Rating	Low								
EXPENDITURES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$20,000			\$20,000					
Permitting	\$0								
Right-of-way Acquisition	\$540,150		\$540,150						
Construction	\$80,000			\$80,000					
TOTAL	\$640,150	\$0	\$540,150	\$100,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours									
	640	0	540	100	0	0	0	0	0
REVENUES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$640,150		\$540,150	\$100,000					
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$640,150	\$0	\$540,150	\$100,000	\$0	\$0	\$0	\$0	\$0
FUND SOURCE									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Conservation Futures	\$270,075		\$270,075						

Animal Acres Park - Picnic Shelter

Description	Construct at 20'x20' picnic shelter in Animal Acres Park for use as a public park amenity.
Background	The conditional use permit that allowed the park to be developed in 1997 allowed for construction of a 20'x20' shelter. The City did not construct the shelter as part of the first phase of the park development. Animal Acres has become a focal point for community events and a covered shelter would improve park use and events.
Policy Basis	Community Vitality
Total Project Cost	\$92,000
Method of Financing	City Capital Fund
City Funding %	100%
In-House Costs Reimbursed	No
Estimated Annual Maint. Costs	\$500
Change from Prior CIP	New Project
Project Start Date	3/15/2017
Anticipated Completion Date	9/1/2017
Project Status	Scoping
Project Rating	High

EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$15,000		\$15,000						
Permitting	\$2,000		\$2,000						
Right-of-way Acquisition	\$0								
Construction	\$75,000		\$75,000						
TOTAL	\$92,000	\$0	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0

Estimated Staff Hours	92	0	92	0	0	0	0	0	0
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FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$92,000		\$92,000						
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$92,000	\$0	\$92,000	\$0	\$0	\$0	\$0	\$0	\$0

FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Eagle Scout Park Redevelopment

Description	Redevelop the park with a playground and new landscaping								
Background	Eagle Scout Park is underutilized as one of the City's two active parks. The park currently has adult exercise equipment that is beyond its useful life. This exercise equipment will be removed and replaced with a playground for ages 2-5. The project will include fencing, gates, a walking path, a decorative bench, landscaping and irrigation.								
Policy Basis	Community Vitality								
Total Project Cost	\$132,000								
Method of Financing	City Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	\$500								
Change from Prior CIP	New Project								
Project Start Date	6/1/2016								
Anticipated Completion Date	3/1/2017								
Project Status	Design Complete								
Project Rating	High								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$15,000	\$15,000							
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$117,000	\$30,000	\$87,000						
TOTAL	\$132,000	\$45,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	132	45	87	0	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$132,000	\$45,000	\$87,000						
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$132,000	\$45,000	\$87,000	\$0	\$0	\$0	\$0	\$0	\$0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$28,000	\$28,000							

Safe Highways									
Description	Transportation study of SR 522 and SR 104 corridors in Lake Forest Park.								
Background	The state appropriated \$500K in 2010 to be administered through WSDOT for SR 520 tolling mitigation. In 2010, the funding was intended for a park and ride facility in the City but it was reallocated in 2016 by the State Legislature for a highway study. In 2017, the City will complete a safe highways study of SR 522 and SR 104 corridors in Lake Forest Park. Of the original \$500,000 in state funds, \$475,000 remains for the corridor study.								
Policy Basis	Mobility								
Total Project Cost	\$475,000								
Method of Financing	State Appropriation - WSDOT								
City Funding %	0%								
In-House Costs Reimbursed	Yes								
Estimated Annual Maint. Costs	To Be Determined								
Change from Prior CIP	The funding will be used for a safe highways study in 2017.								
Project Start Date	2017								
Anticipated Completion Date	2017								
Project Status	State funding has been approved								
Project Rating	Medium								
EXPENDITURES									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$475,000		\$475,000						
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours									
	475	0	475	0	0	0	0	0	0
FUND SOURCE									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$475,000		\$475,000						
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$475,000	\$0	\$475,000	\$0	\$0	\$0	\$0	\$0	\$0
REVENUE									
	Total	Previous	2017	2018	2019	2020	2021	2022	Future
WSDOT Funding	\$475,000		\$475,000						

Annual Street Overlay Program									
Description	Street Overlay/Chip Seal								
Background	The annual amount budgeted each year to overlay/chip seal City streets is based on pavement management system ratings.								
Policy Basis	Mobility								
Total Project Cost	\$250,000/year								
Method of Financing	Transportation Capital Fund (REET II)								
City Funding %	100%								
In-House Costs Reimbursed	0								
Estimated Annual Maint. Costs	This is an ongoing maintenance activity.								
Change from Prior CIP	REET II revenues continue to increase allowing the City to provide additional overlay funding. Overlays in 2016 did not occur due to contractor delays. The funding for 2016 (\$335,000) has been rolled over into 2017. Despite increased funding for overlays the City is not keeping pace with the overlay schedule identified in the recent pavement management study.								
Project Start Date	Annual Program								
Anticipated Completion Date	Annual Program								
Project Status	Ongoing								
Project Rating	Medium - High								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$2,365,000	\$250,000	\$585,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$280,000
TOTAL	\$2,365,000	\$250,000	\$585,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$280,000
Estimated Staff Hours	2,365	250	585	250	250	250	250	250	280
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$2,432,765	\$250,000	\$585,000	\$250,000	\$256,600	\$263,374	\$270,327	\$277,464	\$280,000
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$2,432,765	\$250,000	\$585,000	\$250,000	\$256,600	\$263,374	\$270,327	\$277,464	\$280,000
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$250,000	\$250,000							

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 or chip sealing. Cost is \$12,000 per ADA ramp using King County cost estimates. This funding will be used for curb ramps on Ballinger Way that the City has been notified are creating problems for access.								
Policy Basis	Mobility								
Total Project Cost	\$198,000								
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	1/1/2018								
Anticipated Completion Date	12/31/2018								
Project Status	Pending								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$88,000	\$48,000	\$20,000	\$20,000					
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$110,000		\$55,000	\$55,000					
TOTAL	\$198,000	\$48,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	198	48	75	75	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$198,000	\$48,000	\$75,000	\$75,000					
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$198,000	\$48,000	\$75,000	\$75,000	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Safe Streets Study: Early Action Investments									
Description	Small street safety improvement projects as depicted in the upcoming Safe Streets study.								
Background	The City is proceeding with a Safe Streets study employing a consultant and including robust public participation to identify and prioritize needed safety improvements on local streets. It is anticipated that some of the needed improvements identified will be small scale, localized projects that can be accomplished without the need for (or would be ineligible for) outside funding which would necessarily delay such projects.								
Policy Basis	Mobility								
Total Project Cost	\$160,000								
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	7/1/2017								
Anticipated Completion Date	11/1/2018								
Project Status	Pending								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$30,000		\$15,000	\$15,000					
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$130,000		\$65,000	\$65,000					
TOTAL	\$160,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	160	0	80	80	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$160,000		\$80,000	\$80,000					
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$160,000	\$0	\$80,000	\$80,000	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Sidewalk - 37th Ave NE									
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	\$2,830,000								
Method of Financing	Future Grant Opportunities or Transportation Capital Fund (REET II)								
City Funding %	25% match assumed								
In-House Costs Reimbursed	Yes								
Estimated Annual Maint. Costs	\$500 - striping, street sweeping, drainage maintenance, signage								
Change from Prior CIP	Moved construction from 2017 to 2021								
Project Start Date	2018								
Anticipated Completion Date	2021								
Project Status	Pending								
Project Rating	Medium								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$830,000			\$60,000		\$560,000	\$210,000		
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$2,000,000						\$2,000,000		
TOTAL	\$2,830,000	\$0	\$0	\$60,000	\$0	\$560,000	\$2,210,000	\$0	\$0
Estimated Staff Hours	2,830	0	0	60	0	560	2,210	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$2,830,000			\$60,000		\$560,000	\$2,210,000		
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$0								
TOTAL	\$2,830,000	\$0	\$0	\$60,000	\$0	\$560,000	\$2,210,000	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Future Grant Opportunities or REET	\$2,770,000					\$560,000	\$2,210,000		

Beach Drive Sewer Lift Stations									
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	\$1,365,000								
Method of Financing	Sewer Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	\$1500/year								
Change from Prior CIP	The project has been moved to 2018-2019 The funding amounts and sources remain the same.								
Project Start Date	2018								
Anticipated Completion Date	2019								
Project Status	Pending								
Project Rating	High								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$365,000			\$215,000	\$150,000				
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$1,000,000				\$1,000,000				
TOTAL	\$1,365,000	\$0	\$0	\$215,000	\$1,150,000	\$0	\$0	\$0	\$0
Estimated Staff Hours	1,365	0	0	215	1,150	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$1,365,000			\$215,000	\$1,150,000				
TOTAL	\$1,365,000	\$0	\$0	\$215,000	\$1,150,000	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Comprehensive Sanitary Sewer Plan									
Description	Comprehensive Sanitary Sewer Plan								
Background	The City's Comprehensive Sanitary Sewer Plan was last updated in 1999. An update is needed in order to satisfy regulatory requirements. The City lacks an asset management plan for the utility including a comprehensive sewer main map, maintenance is generally performed on an as needed basis with the exception of the new low pressure mains, side sewer mapping is incomplete and the financial model used to establish rates is outdated.								
Policy Basis	Growth Management Act								
Total Project Cost	\$200,000								
Method of Financing	Sewer Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	None								
Estimated Annual Maint. Costs	None								
Change from Prior CIP	New project								
Project Start Date	Spring 2018								
Anticipated Completion Date	Fall 2018								
Project Status	Ongoing								
Project Rating	Medium								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$200,000			\$200,000					
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	200	0	0	200	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$200,000			\$200,000					
TOTAL	\$200,000	\$0	\$0	\$200,000	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Sheridan Beach Sewer Reliability									
Description	The City is going to evaluate its sanitary sewer system in the Sheridan Beach area.								
Background	The sewer system in the Sheridan Beach area was acquired in 2002 and the City completed an inflow and infiltration study with King County and now wants to evaluate the Sheridan Beach system in further detail. The specific purpose of the evaluation is to understand the reasons for sanitary sewer backflows in 2007 and to review the performance of backflow preventers installed by homeowners many years ago.								
Policy Basis	Sanitary Sewer Comprehensive Plan								
Total Project Cost	\$9,302								
Method of Financing	Sewer Capital Fund								
City Funding %	100%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	Unknown								
Change from Prior CIP	Project moved to 2017								
Project Start Date	Pending								
Anticipated Completion Date	Pending								
Project Status	Pending								
Project Rating	Medium - Low								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$9,302		\$9,302						
Pre-design	\$0								
Design	\$0								
Permitting	\$0								
Right-of-way Acquisition	\$0								
Construction	\$0								
TOTAL	\$9,302	\$0	\$9,302	\$0	\$0	\$0	\$0	\$0	\$0
Estimated Staff Hours	9	0	9	0	0	0	0	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$0								
Transportation Capital Fund	\$0								
Capital Facilities	\$0								
SWM Capital Fund	\$0								
Sewer Capital Fund	\$9,302		\$9,302						
TOTAL	\$9,302	\$0	\$9,302	\$0	\$0	\$0	\$0	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Materials Bins Covers - Public Works Facility									
Description	Construct permanent covers/roof structure with lighting over the materials bins at the public works facility to reduce impacts from public works activities and material storage on the stormwater system and comply with state regulations.								
Background	The NPDES Phase II permit requires that the materials bins be covered to prevent sediment from traveling into the stormwater system from the materials piles.								
Policy Basis	NPDES Phase II Permit, 2008 Lake Forest Park Programmatic Study								
Total Project Cost	\$177,222								
Method of Financing	Washington State Department of Ecology Grant, Lake Forest Park Surface Water Capital Fund								
City Funding %	83%								
In-House Costs Reimbursed	No								
Estimated Annual Maint. Costs	\$500/yr								
Change from Prior CIP	Construction has been moved from 2013 to 2021. The source of funding has changed from a combination of state/federal funding to Surface Water Capital.								
Project Start Date	2012								
Anticipated Completion Date	2021								
Project Status	Ongoing								
Project Rating	High								
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Project Development/Planning	\$0								
Pre-design	\$0								
Design	\$19,419	\$19,419							
Permitting	\$7,803	\$7,803							
Right-of-way Acquisition	\$0								
Construction	\$150,000						\$150,000		
TOTAL	\$177,222	\$27,222	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
Estimated Staff Hours	177	27	0	0	0	0	150	0	0
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future
Capital Improvement	\$50,000						\$50,000		
Transportation Capital Fund	\$50,000						\$50,000		
Capital Facilities	\$27,222	\$27,222							\$0
SWM Capital Fund	\$50,000						\$50,000		
Sewer Capital Fund	\$0								
TOTAL	\$177,222	\$27,222	\$0	\$0	\$0	\$0	\$150,000	\$0	\$0
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future
State/Federal Funding	\$0								

Culvert Replacement Program										
Description	The City has developed an ambitious plan to replace its undersized, structurally deficient and/or fish barrier culverts on Lyon Creek and McAleer Creek. The prioritization of the culvert replacement projects are determined by their relative impact. Culverts that cause regional flooding are to be replaced first, followed by structurally deficient culverts and lastly by culverts that are barriers to fish passage. Replacements generally occur in a downstream to upstream order. In 2015, the City replaced the four culverts on Lyon Creek that caused regional flooding and one structurally deficient culvert on McAleer Creek at NE 178th Street. The City has three remaining structurally deficient culverts on Lyon Creek and fourteen fish barrier culverts that need to be replaced. The key issue is identifying funding partnerships and revenues necessary to complete these projects. This project sheet plans for replacement of 10-12 culverts through 2021 with the help of a loan or outside funding for 80% of the project costs. In 2017, the culvert on Lyon Creek at NE 178th (L60) will be designed with construction planned for 2018. The City is also working with a consultant to design the next five upstream culverts (L70, L80, L100, L155, L110) on Lyon Creek to a 30% design level to provide more accurate cost estimates that will be incorporated in future CIP updates and outside funding applications.									
Background	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 replacement 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 over the next 5-6 years.									
Policy Basis	2009 Lake Forest Park Flood Reduction Planning Study									
Total Project Cost	\$10,695,000									
Method of Financing	Loan Terms: 20 years at 2.55% interest									
City Funding %	Future debt service payments									
In-House Costs Reimbursed	No									
Estimated Annual Maint. Costs	Surface Water Capital Fund, Grants									
Change from Prior CIP	Cost estimates have been updated. Inflation rate = 3.25%. Culverts must be sized using the stream simulation method which results in the need for larger culverts and increased costs.									
Project Start Date	2017									
Anticipated Completion Date	2021									
Project Status	City is seeking outside funding opportunities									
Project Rating	Medium									
EXPENDITURES	Total	Previous	2017	2018	2019	2020	2021	2022	Future	
Project Development/Planning	\$0									
Pre-design	\$0									
Design	\$3,345,000	\$15,000	\$180,000	\$150,000	\$600,000	\$1,200,000	\$1,200,000			
Permitting	\$0									
Right-of-way Acquisition	\$0									
Construction	\$7,350,000			\$350,000	\$1,400,000	\$2,800,000	\$2,800,000			
TOTAL	\$10,695,000	\$15,000	\$180,000	\$500,000	\$2,000,000	\$4,000,000	\$4,000,000	\$0	\$0	
Estimated Staff Hours	10,695	15	180	500	2,000	4,000	4,000	0	0	
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future	
Capital Improvement	\$0									
Transportation Capital Fund	\$0									
Capital Facilities	\$0									
SWM Capital Fund	\$10,695,000	\$15,000	\$180,000	\$500,000	\$2,000,000	\$4,000,000	\$4,000,000	\$0	\$0	
Sewer Capital Fund	\$0									
TOTAL	\$10,695,000	\$15,000	\$180,000	\$500,000	\$2,000,000	\$4,000,000	\$4,000,000	\$0	\$0	
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future	
King County Flood Control Dist.			\$120,000	\$90,000						
Loan/Bond	\$8,000,000				\$1,600,000	\$3,200,000	\$3,200,000			
Loan Payment	\$1,959,295		\$0	\$0	\$103,121	\$309,362	\$515,604	\$515,604	\$515,604	

Hillside Creek Restoration										
Description	Replace an 18" culvert on Hillside Creek that is under the 35th Ave NE entrance to Brookside Elementary with a stream simulation culvert to reduce flooding in area and enhance fish passage. Remove existing stream bypass system on Hillside Creek near subject culvert and replace with proper functioning high-flow bypass system that includes a fish exclusion component. Restore 200' of stream channel to enhance aquatic habitat and as an educational opportunity for the elementary students and residents. Funding in 2022 will be used to design the project and to develop an engineer's estimate. Construction costs are not estimated on this sheet.									
Background	Hillside Creek was rerouted in an underground pipe when Brookside Elementary School was constructed in 1959. This severely harmed the health of the stream and has been an ongoing maintenance and flood issue. In 1995, Hillside Creek was daylighted around the school, re-establishing an open stream channel. The storm in January 1997 and subsequent flood event resulted in the culvert under the 35th Ave NE entrance to Brookside Elementary to suffer substantial damage. The City responded by replacing the damaged culvert with an 18" culvert and constructing a high-flow bypass intake facility utilizing the pipe under the elementary school to accommodate future high flows. Soon after it was noted that the stream channel area around the bypass quickly becomes obstructed with sediment causing the stream to largely divert through the high-flow bypass rather than flow in the restored stream channel. This project will eliminate this issue, reduce maintenance costs, further restore the stream channel around the school and replace the 18" culvert with an adequately sized 64" culvert.									
Policy Basis	2005 Lake Forest Park Comprehensive Plan, 10-yr Legacy Plan									
Total Project Cost	\$50,000									
Method of Financing	SWM Capital									
City Funding %	25% match assumed									
In-House Costs Reimbursed	TBD									
Estimated Annual Maint. Costs	\$1,000/yr - cleaning, debris removal									
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	2017	2018	2019	2020	2021	2022	Future	
Project Development/Planning	\$0									
Pre-design	\$0									
Design	\$50,000							\$50,000		
Permitting	\$0									
Right-of-way Acquisition	\$0									
Construction	\$0									
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	
Estimated Staff Hours	50	0	0	0	0	0	0	50	0	
FUND SOURCE	Total	Previous	2017	2018	2019	2020	2021	2022	Future	
Capital Improvement	\$0									
Transportation Capital Fund	\$0									
Capital Facilities	\$0									
SWM Capital Fund	\$50,000							\$50,000		
Sewer Capital Fund	\$0									
TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$0	\$0	\$50,000	\$0	
REVENUES	Total	Previous	2017	2018	2019	2020	2021	2022	Future	
State/Federal Funding	\$0									

Completed Projects

Project	Description	Year Complete	Cost	Funding Source
Lyon Creek Flood Mitigation Project	Completed replacement of four 20'-wide culverts and two bridges. Project also include thousands of native plants, a new sidewalk on SR 522 and stream channel restoration.	2016	\$6.6 million	FEMA, WSDOT, King County, Commerce
NE 178th St Corridor Improvements	Reception Safety Glass ¹	2016	\$2.81 million	State Transportation Improvement Board, Federal Transportation Funding, WSDOT Safe Routes to School Program, Ecology, Lake Forest Park
Police Department Squad Room Improvements	The Police Department is interested in enhancing the access (installation of a rear access door - \$9,000) and use of the squad room to enhance response time. Recording equipment (\$11,000) for interview room is included in the equipment funding. This project also includes improving the squad room (\$10,200).	2014	\$32,465	Police Department Operating Budget and City Capital Fund (REET I)
IT Room Fire Suppression	Installation of a dry fire suppression system in the server room that will reduce the possibility of damage to the servers if triggered.	2013	\$16,125	City Capital Fund (REET I)
McAleer Creek Bypass Retrofit	The McAleer Creek Bypass was constructed by King County in 1994 to reduce flooding experienced in the Sheridan Beach neighborhood. As part of the 2007 Flood Reduction Planning study, the City identified this facility for improvements that will force more water into the bypass and enhance maintenance activities	2012	\$249,000	State appropriation administered through WSDOT
Grace Cole Nature Park Trail and Wetland Rehabilitation	The trail system in the park was expanded and the wetland/pond area was restored.	2011	\$10,000	City Capital Fund (REET I)
44th Ave Property Acquisition	The property at 17036 44th Ave NE was purchased to remove the structure from the floodplain and use the property as a passive park. This is a 100-yr legacy plan project.	2011	\$325,858	King Conservation Futures \$187,500 King Conservation District \$48,380 King County Flood Control Dist. \$69,000 King County Parks Levy \$70,120
Blue Heron Park Pedestrian Bridge	The City constructed a pedestrian bridge that provides safe pedestrian access from Hamlin Street NE to Brookside Blvd. NE.	2011	\$412,000	Transportation Capital Fund (REET II)
Sewer Expansions (Phases I, II, III)	Installation of sanitary sewer mains in the remaining areas of the City where sewer was not available. These projects provided sewer availability to all remaining residents in Lake Forest Park.	2004-2008	\$5.48 million	Public Works Trust Fund Loan, City Capital Fund (REET I), Sewer Capital Fund

Additional Projects

Project	Description	Policy Basis	Cost	Funding Opportunities
Aldercrest Gateway	Active park with playfields. Will include natural drainage element and habitat. Project is located at the Aldercrest Elementary School in Shoreline	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Greening Perkins Way	Reception Safety Glass ¹	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Greening 178th St. NE	Green street and pedestrian walkway on 178th St. NE	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Growing Grace Cole Nature Park	Upper trail wetland improvement, expand property to include undeveloped properties along 28th Ave NE.	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Greening the Lakeway	Opening rights-of-way and street end for walking trails or lake access. Creating pocket parks out of street ends.	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
McAleer Creek Delta	Open shoreline rights-of-way that create a trail spur between Bothell Way, Burke Gilman Trail and the shoreline. Acquire lakeside parcels. Create natural drainage to restore and	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding, Parks Levy
Town Center	Improve sidewalks and crosswalks for connections to the Town Center with Hamlin Street pedestrian bridge (completed in 2011). Acquire 44th Ave NE properties for trail along	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding, King County Flood Control District
West Fork Confluence	Wetland and riparian improvements, restoration of Ballinger wetland, rezoning for more commercial space, LID features for Ballinger Way.	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Orchard Park Hublet	Passive park and gathering place on the orchard property on 35th Ave NE near 194th St. NE	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding, Parks Levy
Greening NE 158th St.	Demonstration green street between 33rd Ave NE and 35th Ave NE on NE 158th St.	100-yr Legacy Vision	TBD	Conservation Grants, State Funding, Federal Funding
Solar Panels on City Hall	Installation of solar panels on City Hall roof as demonstration project	Environmental Quality Commission Recommendation	\$10K-\$30K	Seattle Public Utilities, Capital Fund