

Lake Forest ParkActive Capital Projects Summary as of April 2025										
Project Name	Phase	Financials			Schedules		Project Health			Notes
		Budget	Forecast	Secured Funding	Target	Forecast	Budget	Funding	Schedule	
40th Place Roundabout Transportation Solutions	Design (100%)	\$1,043,341	\$1,043,341	\$1,043,341	Apr-23	Mar-25	<div></div>	<div></div>	<div></div>	
40th Place Roundabout	Construction		\$7,028,009	\$6,368,000	Oct-23	Apr-27	<div></div>	<div></div>	<div></div>	Construction forecast updated per 90% design submittal. Engineer's estimate of probable construction cost rose \$1M± due primarily to updated retaining wall, landscaping (including tree canopy replacement), and concrete-related cost increases. Project funding deficit is \$2.6M±. City awarded a \$2.0M Public Works Board Loan to help cover funding gap. TIB construction contingency \$384,180 to be secured following award of contract. The remaining \$660,000+/- funding gap will be paid for out of the traffic safety fund (002). Project bids April 2025, construction begins Summer 2025.
L90 Culvert (35th & SR104) Gray & Osborne	Design (100%)	\$763,000	\$602,600	\$763,000	Apr-23	Oct-25	<div></div>	<div></div>	<div></div>	Forecast less than Budget with removal of L80 from project. Coordinating with WSDOT project.
L90 Culvert (35th & SR104)	Construction		\$3,049,071	\$2,945,598	Sep-24	Sep-26	<div></div>	<div></div>	<div></div>	Estimated schedule until contractor secured. Delayed to match WSDOT schedule. Construction start May 2026, completion November 2026.
Lakefront Park Phase 2 Facet	Design	\$1,109,805	\$1,109,805	\$1,109,805	Jan-26	Jan-26	<div></div>	<div></div>	<div></div>	
Material Bin Covers Pace Engineers	Design	\$50,000	\$50,000	\$50,000	Dec-23	Apr-24	<div></div>	<div></div>	<div></div>	Design Complete
Material Bin Covers	Construction	\$530,629	\$600,000	\$530,629	Dec-24	Jun-25	<div></div>	<div></div>	<div></div>	Construction began late March.Latest delays due to budget & contractor mobilization.
28th Avenue NE Culvert Repair Conсор	Design (90%)	\$30,000	\$30,000	\$30,000	May-24	May-24	<div></div>	<div></div>	<div></div>	Temporary repair to address pipe failure that occurred in late 2023.
28th Avenue NE Culvert Repair	Construction	\$47,573	\$100,000	\$47,573	Jul-24	Sep-24	<div></div>	<div></div>	<div></div>	Project completed September 2024
35th Avenue NE Drainage	Design (90%)	\$135,696	\$135,696	\$135,696	May-22	Jun-24	<div></div>	<div></div>	<div></div>	
35 th Ave NE Drainage Improvements	Construction	\$275,104	\$275,104	\$275,104	Oct-22	Oct-24	<div></div>	<div></div>	<div></div>	Project Completed February 2025
PD Lockers Design & Construction	Construction	\$121,819	\$121,819	\$121,819	Mar-25	Mar-25	<div></div>	<div></div>	<div></div>	Installation of lockers, electrical and lighting complete. Separate work to replace carpet and repaint in process.
Beach Drive Lift Station Design	Design (30%)	\$225,074	\$225,074	\$225,074	Jul-25	Jul-25	<div></div>	<div></div>	<div></div>	100% design completion date November 2026, construction start date early/mid 2027, construction completion date mid 2027.
EV Chargers Design	Design		\$210,000	\$210,000			<div></div>	<div></div>	<div></div>	Construction on hold, working with responsive engineering firm to explore preparing a shelf ready design.
Grade Separated Crossing V&M Structural Engineers	Design (30%)	\$99,148	\$100,000	\$99,148	Jul-23	Oct-24	<div></div>	<div></div>	<div></div>	"Budget" is design only.
Totals		\$4,431,189	\$14,680,519	\$13,954,787						

Targets	Legend
Budget: Budget is equal to or greater than forecast (Council or Mayor approved)	<div></div> Meeting Target
Funding: Funding is equal to or greater than forecast	<div></div> Not Meeting Target, Plan in Place
Schedule: Schedule is equal to or earlier than forecast	<div></div> Not Meeting Target
For projects with a yet to be approved budget, Forecast is estimated by consultant/Administration. Budget is that approved by Council or through Mayor's signing authority.	