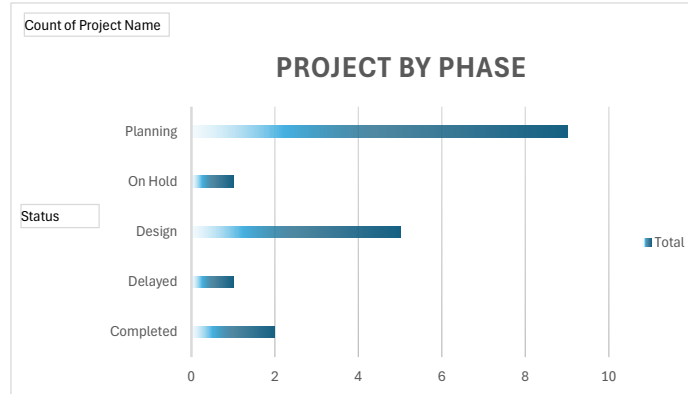
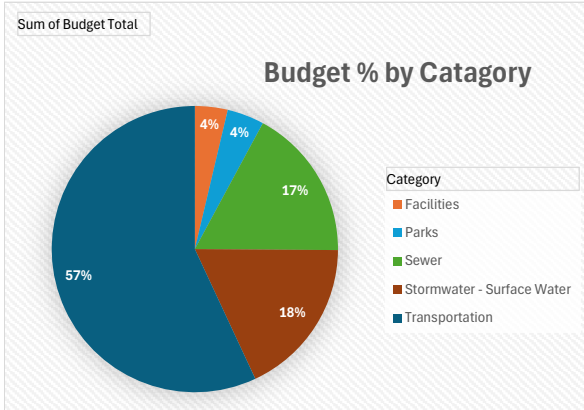


Capital Improvement Projects Dashboard

Thursday, April 16, 2026

Total Projects 18
Total Budget \$ 17,846,131.00

DRAFT



Project Name	Overall Project Health	Project Phase	Target Completion Date	Budget Total	Budget Remaining	Project Manager	Status Notes	
Public Works Office Building	🟢	Green	Planning	12/31/2026	\$ 50,000.00	\$ 45,000.00	Nova Heaton	Building Maintenance and Repairs
Public Works Maintenance Shop	🟢	Green	Planning	12/31/2026	\$ 10,000.00	\$ 8,500.00	Nova Heaton	Building Maintenance and Repairs
37th Ave Sidewalk (LFP Elementary) - Design	🔴	Red	Design	12/31/2026	\$ -	\$ -	Katie Phillips	Working with Finance on funding for design
Master Plan - Existing Parks and Trail Systems (PROST)	🟡	Yellow	Planning	12/31/2026	\$ 30,000.00	\$ 30,000.00	Nova Heaton	Update for long term parks planning
Lakefront Park Development - Design	🟢	Green	Design	12/31/2026	\$ 500,000.00	\$ 414,174.68	Mark Hofman	Working through permitting
Pickleball Court Improvements (Horizon View)	🟢	Green	Design	12/31/2026	\$ 25,000.00	\$ 25,000.00	Cory Mattson	Gathering competitive bids for materials
Lakefront Park Development - Demolition	🟡	Yellow	Design	12/31/2026	\$ 192,131.00	\$ 192,131.00	Mark Hofman	Working through permitting
Annual Street Overlay Program	🟢	Green	Completed	12/31/2026	\$ 600,000.00	\$ 123,545.70	Mike Read	Projects completed in 2025, no projects in 2026
ADA Ramp Design and Construction	🟢	Green	Planning	12/31/2026	\$ 200,000.00	\$ 200,000.00	Mike Read	Projects completed in 2025, no projects in 2026
Guardrail Replacement (Design and Construction)	🟢	Green	Planning	12/31/2026	\$ 230,000.00	\$ 230,000.00	Mike Read	Putting together contract for competitive bid
Hamilin Road Handrail	🟢	Green	Completed	12/31/2026	\$ 20,000.00	\$ 3,610.00	Mike Read	Handrail Completed
Safe Streets Study (Traffic Calming)	🟢	Green	Planning	12/31/2026	\$ 100,000.00	\$ 83,600.00	Mike Read	Working with Traffic Calming Group on projects
SR 104 and 40th Pl. NE Roundabout	🟡	Yellow	Delayed	12/31/2026	\$ 9,012,000.00	\$ 6,807,527.19	Mike Read	Construction not yet started
City Hall Facilities	🟢	Green	Planning	12/31/2026	\$ 600,000.00	\$ 598,670.26	Nova Heaton	Building Maintenance and Repairs
Beach Drive Sewer Lift Stations - Design	🔴	Red	Planning	12/31/2026	\$ 500,000.00	\$ 277,483.89	Katie Phillips	Design underway, additional funding needed for 100% design
Beach Drive Sewer Lift Stations - Construction	🟡	Yellow	Planning	12/31/2026	\$ 2,574,000.00	\$ 2,574,000.00	Katie Phillips	Construction not scheduled for 2026
Material Bins	🔴	Red	On Hold	12/31/2026	\$ 133,000.00	\$ (313,451.79)	Rebecca Dickinson	Construction halted; Negative budget under review, left for discussion
Culvert L90 Replacement	🟡	Yellow	Design	12/31/2026	\$ 3,070,000.00	\$ 3,070,000.00	Katie Phillips	Working on traffic calming at the intersection, anticipate additional construction funding needed

- 🟢 On Track = On schedule + Fully funded
- 🟡 At Risk = Minor delays or Funding gaps
- 🔴 Off Track = Funding issues or Significant delay