



2025-2030 Capital Investment Program (CIP)

Study Session
July 9, 2024





Agenda

- 2025-2030 Capital Investment Program Forecast (Kelley Cochran)
- 2025-2030 Capital Investment Program Review
 - General Government/Facilities (Loreen Hamilton)
 - Parks (Loreen Hamilton)
 - Transportation (Carol Helland/Aaron Bert)
 - Utilities (Aaron Bert)
- Next Steps (Kelley Cochran)

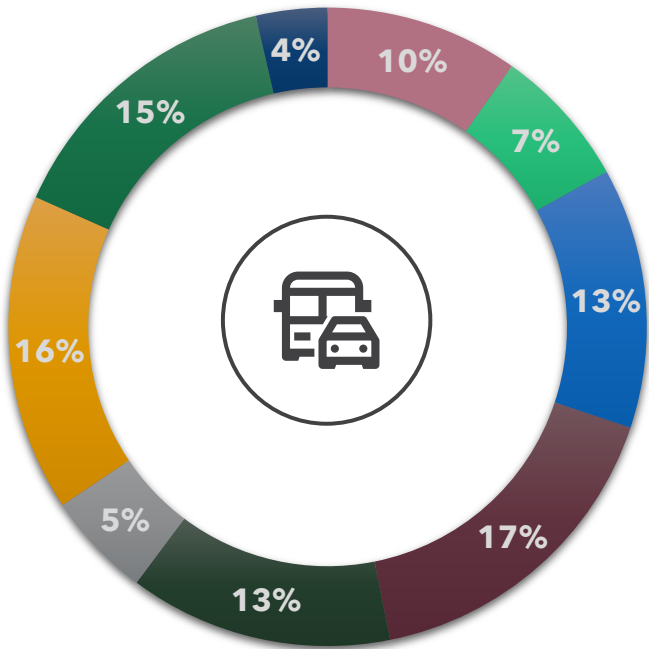


Capital Investment Program

Revenue Forecast

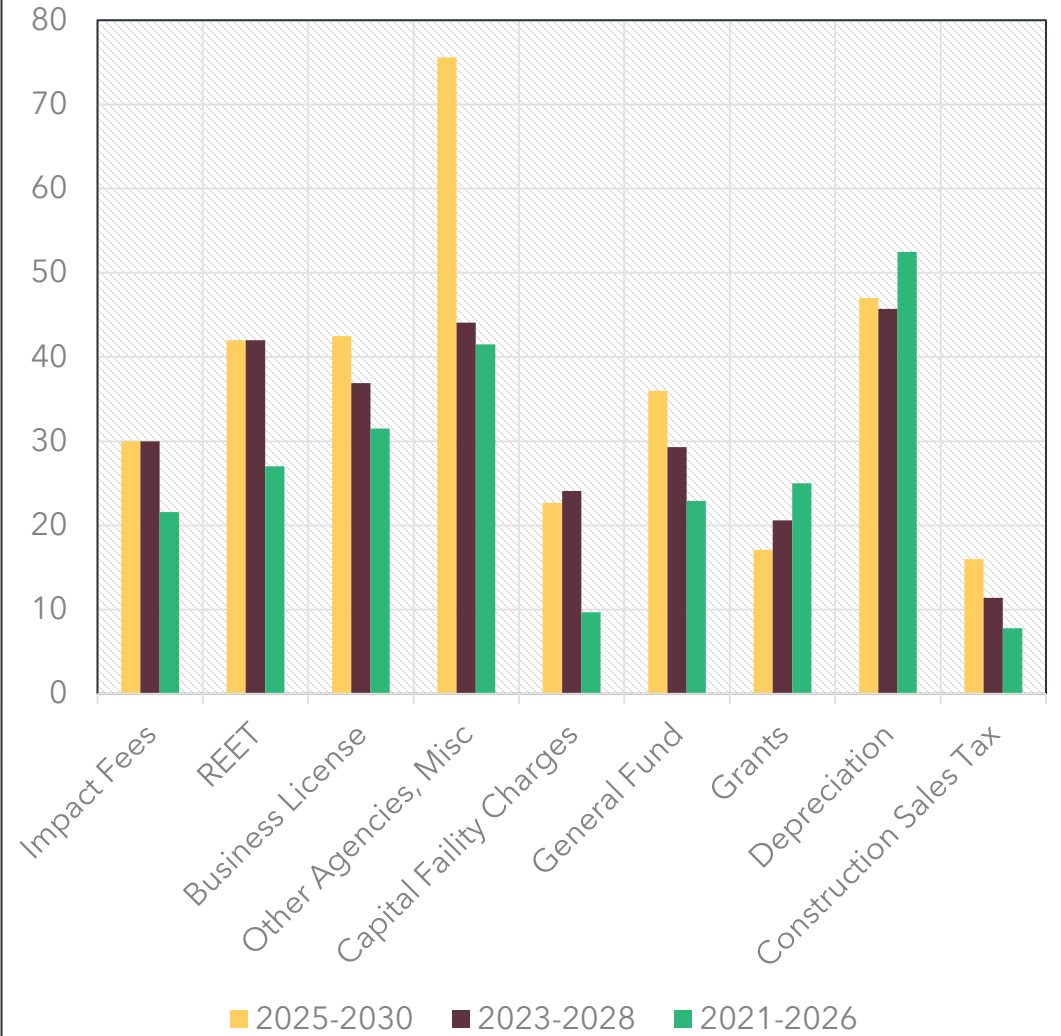
2025-2030 Capital Investment Program - Revenue Forecast

Preliminary Forecast - \$330.1M



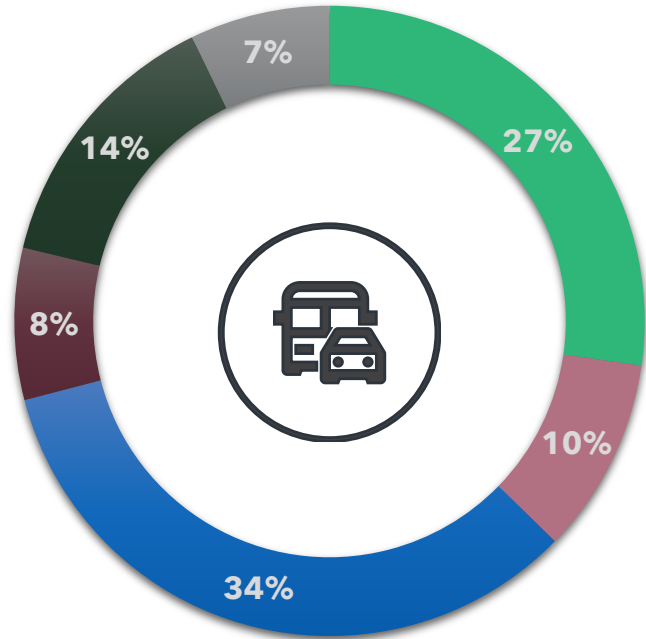
- Impact Fees
- REET
- Business License
- Other Agencies, Misc
- Construction Sales Tax
- Capital Facility Charges
- General Fund
- Grants
- Depreciation

Forecast Comparison



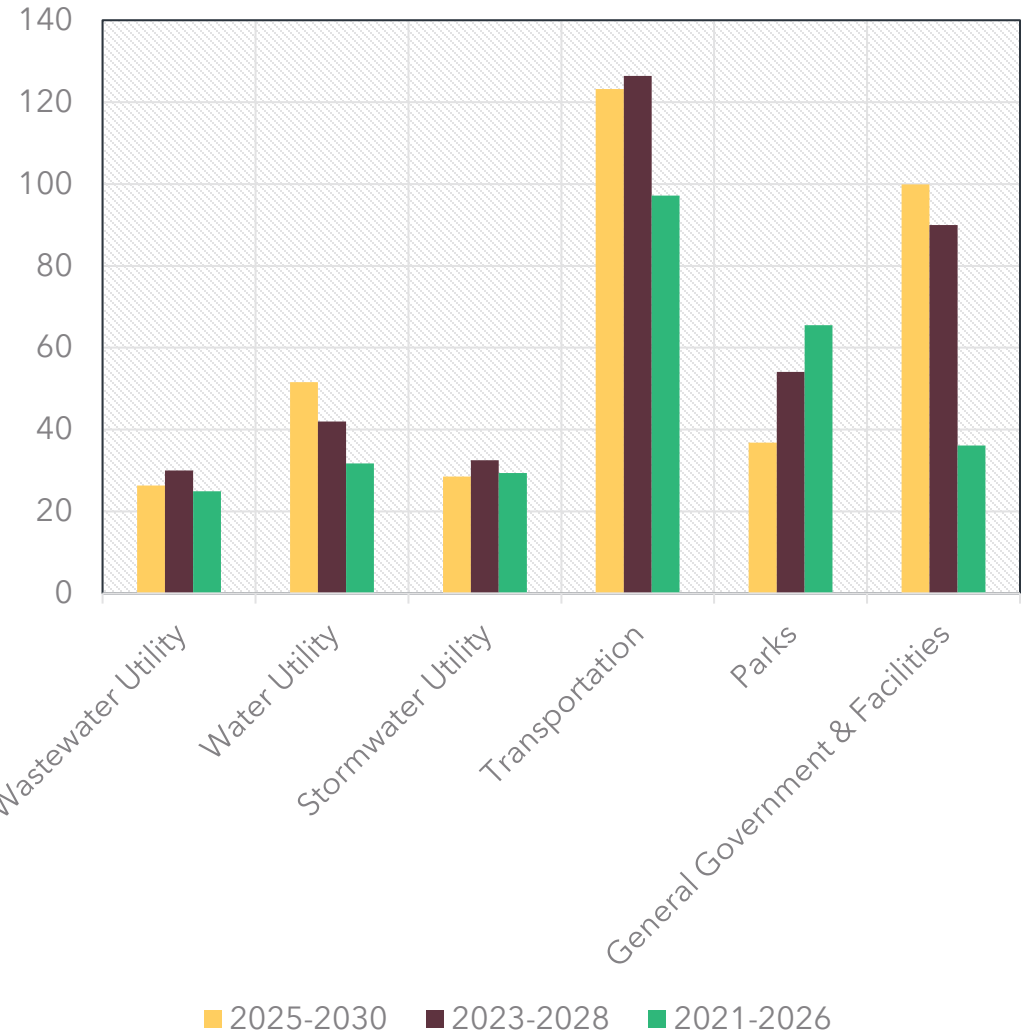
2025-2030 Capital Investment Program - Revenue Allocation

Preliminary Allocation - \$392.5M



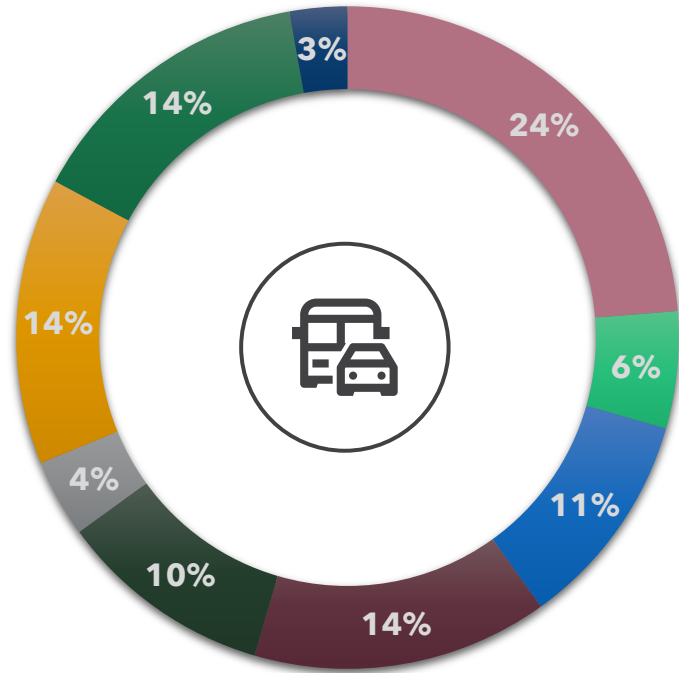
- General Government & Facilities
- Parks
- Transportation
- Stormwater Utility
- Water Utility
- Wastewater Utility

Allocation Comparison



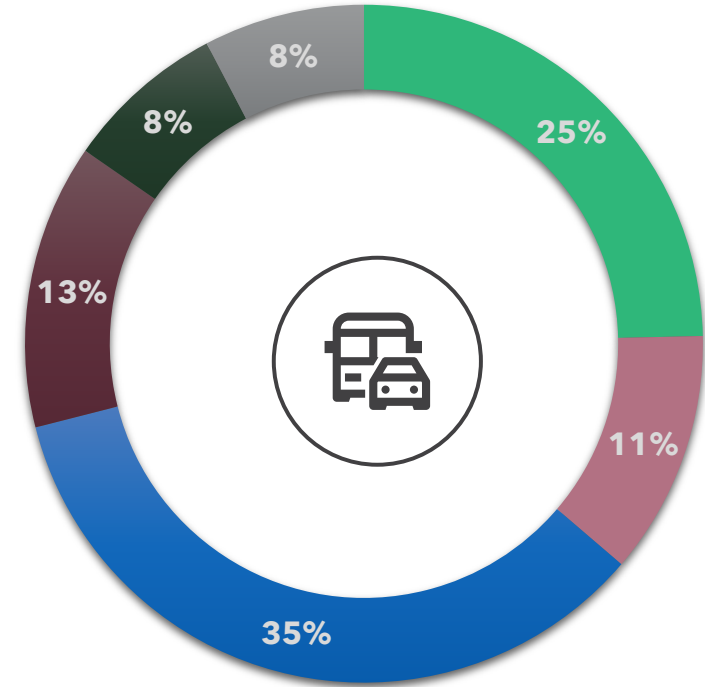
2025-2026 Capital Investment Program = \$131.5

Revenue Forecast



- Impact Fees
- REET
- Business License
- Other Agencies, Misc
- Construction Sales Tax
- Capital Facility Charges
- General Fund
- Grants
- Depreciation

Revenue Allocation



- General Government & Facilities
- Parks
- Transportation
- Stormwater Utility
- Water Utility
- Wastewater Utility



Capital Investment Program

General Government / Facilities

General Government Facilities Portfolio Overview



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Design and build projects to ensure Redmond's facilities support public operations and services to support the future growth of the community

Types of Projects:

- New facilities
- Renovations
- Safety
- Accessibility

Size of system:

- 26 Buildings
- 13 sites
- 500,000 Square Feet

Welcoming

Sustainable
and
Efficient

Flexible

Long-Term Portfolio Management

Strategy

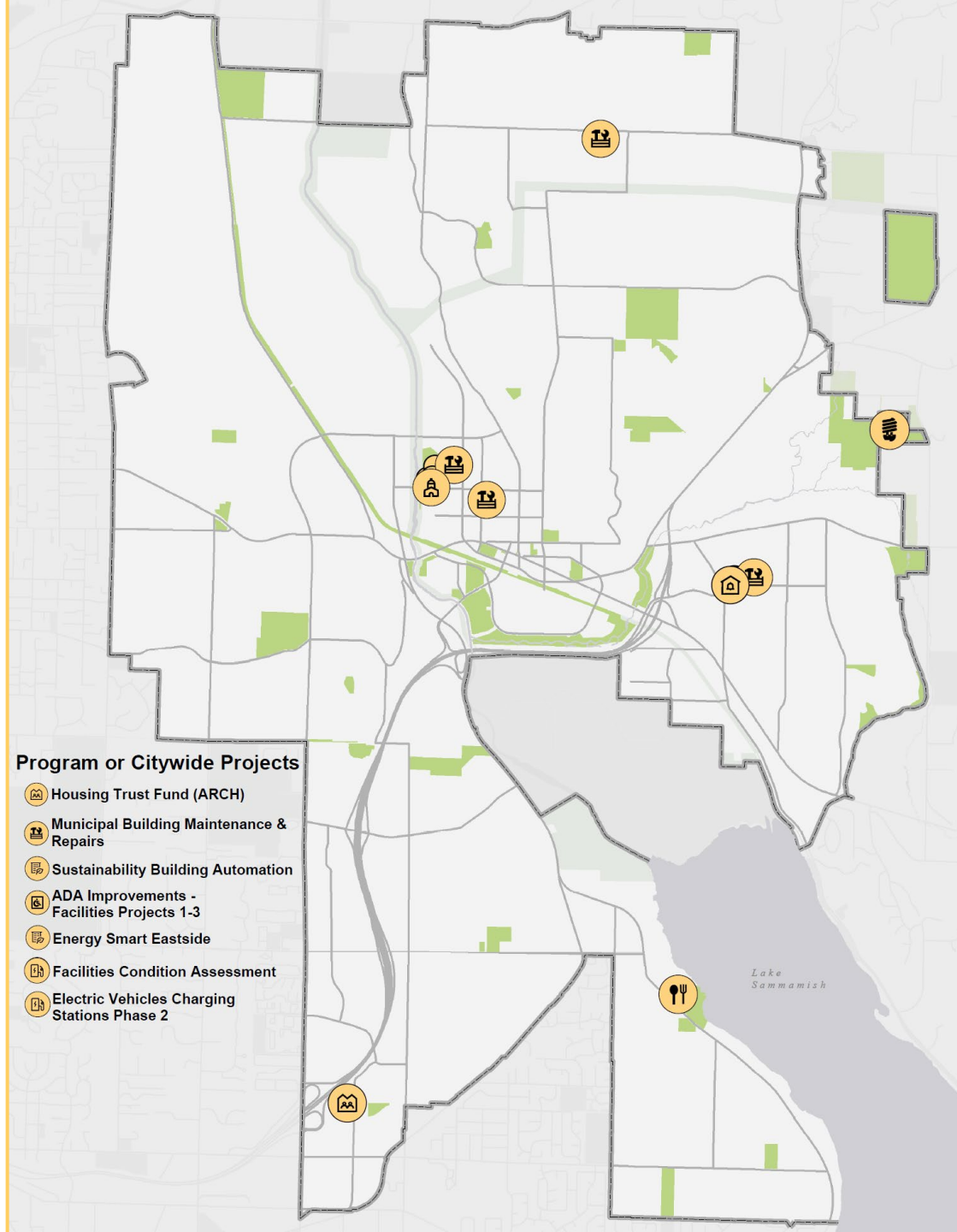
- Make investments to sustainably maintain high-functioning City facilities
- Proactively plan for future facilities needs
- Update the Facilities Strategic Management Plan on 6-year cycle
- Provide adequate staffing level for Facilities maintenance work group

Goals and objectives





- Strategize for the future
- Provide needed facility and service improvements in a timely manner
- Increase sustainability and efficiency

Investment impact on maintenance and operation cost

- Overall reduction of energy and maintenance costs
- Ensures the longevity and safety of City buildings



Program or Citywide Projects

-  Housing Trust Fund (ARCH)
-  Municipal Building Maintenance & Repairs
-  Sustainability Building Automation
-  ADA Improvements - Facilities Projects 1-3
-  Energy Smart Eastside
-  Facilities Condition Assessment
-  Electric Vehicles Charging Stations Phase 2

Financial



Program Name	Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total
City Hall Maintenance	Ongoing	\$2,258,179	\$4,905,686	\$7,163,864
Debt Service - City Hall	2015-2035	\$3,434,996	\$6,877,624	\$10,312,620
General Fund Overhead	Ongoing	\$186,336	\$407,406	\$593,742

Programs



Program Name		Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total
Housing Trust Fund - ARCH		Ongoing	\$1,580,000	\$3,160,000	\$8,115,533
Municipal Buildings Renovations, Maintenance and Repairs Program		Ongoing	\$500,000	\$1,000,000	\$1,500,000
NEW	Energy Smart Eastside - Residential Electrification Program	2025-2030	\$1,300,000	\$2,500,000	\$3,800,000

Projects

Public Safety Building Phase 2 - Mechanical and Electrical

Continue mid-life investment in facility for functional modernization, operational repairs, and system replacement.

Project Timeline	Current Phase
2024-2025	Design

Upcoming activities and funding

2025-2026	Construction	\$2,635,346
2027-2030		-
Project Total (including prior expenditures)		\$3,074,796

Fire Station 17 Siding Replacement

Replacement of failing exterior siding, including installation of weather barrier, flashing, and rain screens.

Project Timeline	Current Phase
2024-2025	Design

Upcoming activities and funding

2025-2026	Construction	\$177,427
2027-2030		-
Project Total (including prior expenditures)		\$1,119,620

Projects

Maintenance and Operations Center (MOC) Redevelopment

Redevelopment of the Maintenance and Operations center for Parks and Public Works.

Project Timeline

Current Phase

2023-20??

Master Plan

Upcoming activities and funding

2025-2026	Design/Construction	\$30,000,000
2027-2030	Design/Construction	\$120,000,000
Project Total (including prior expenditures)		\$150,000,000

Americans with Disabilities Act (ADA) Improvements - Facilities Projects 1-3

Annual improvements and modifications needed to address access barriers and ensure City facilities comply with all ADA and accessibility codes.

Project Timeline

Current Phase

2023-2028

Design

Upcoming activities and funding

2025-2026	Design/Construction	\$600,000
2027-2030	Design/Construction	\$600,000
Project Total (including prior expenditures)		\$1,800,000

Projects

Bellwether City Annex

NEW

Purchase and tenant improvements of the Bellwether building.

Project Timeline

Current Phase

2025-2027

Not started

Upcoming activities and funding

2025-2026	Deposit	\$180,000
2027-2030	Purchase/Construction	\$438,000
Project Total		\$618,000

City Hall Pond Refurbishment

NEW

Repair of the reflection pool in front of City Hall.

Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$285,000
2027-2030		-
Project Total		\$285,000

Projects

Fire Station 11 Repairs

NEW

Replace HVAC units, repair or replace roof, repair exterior walls, improve storm system, and upgrade electrical service and transfer switch at fire station 11.

Project Timeline

Current Phase

2025-2028

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$3,422,071
2027-2030	Construction	\$1,462,045
Project Total		\$4,884,116

Electric Vehicle Charging Stations Phase 2

NEW

Installation of 15 level 2 dual head EV charging stations in the Municipal Garage to support the City's growing fleet of electric vehicles.

Project Timeline

Current Phase

2025-2027

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$482,999
2027-2030	Construction	\$311,947
Project Total		\$794,946

Projects

Facilities Condition Assessment - Small Capital Projects

NEW

The Facilities Condition Assessment prioritizes repairs and maintenance at all City facilities. This project funds the identified maintenance projects to preserve levels of service.

Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$300,000
2027-2030		-
Project Total		\$300,000





Capital Investment Program

Parks

Parks Portfolio Overview

Building community through people,
parks and programs.

Types of Projects:

- Safety
- Maintenance
- Expansion

Size of the system:

- 47 Parks
- 1351 Acres
- 39 Miles of Trail

Sustainable
Parks

Innovative
Recreation

Unique Arts,
Culture and
Events

Long-Term Portfolio Management

Strategy

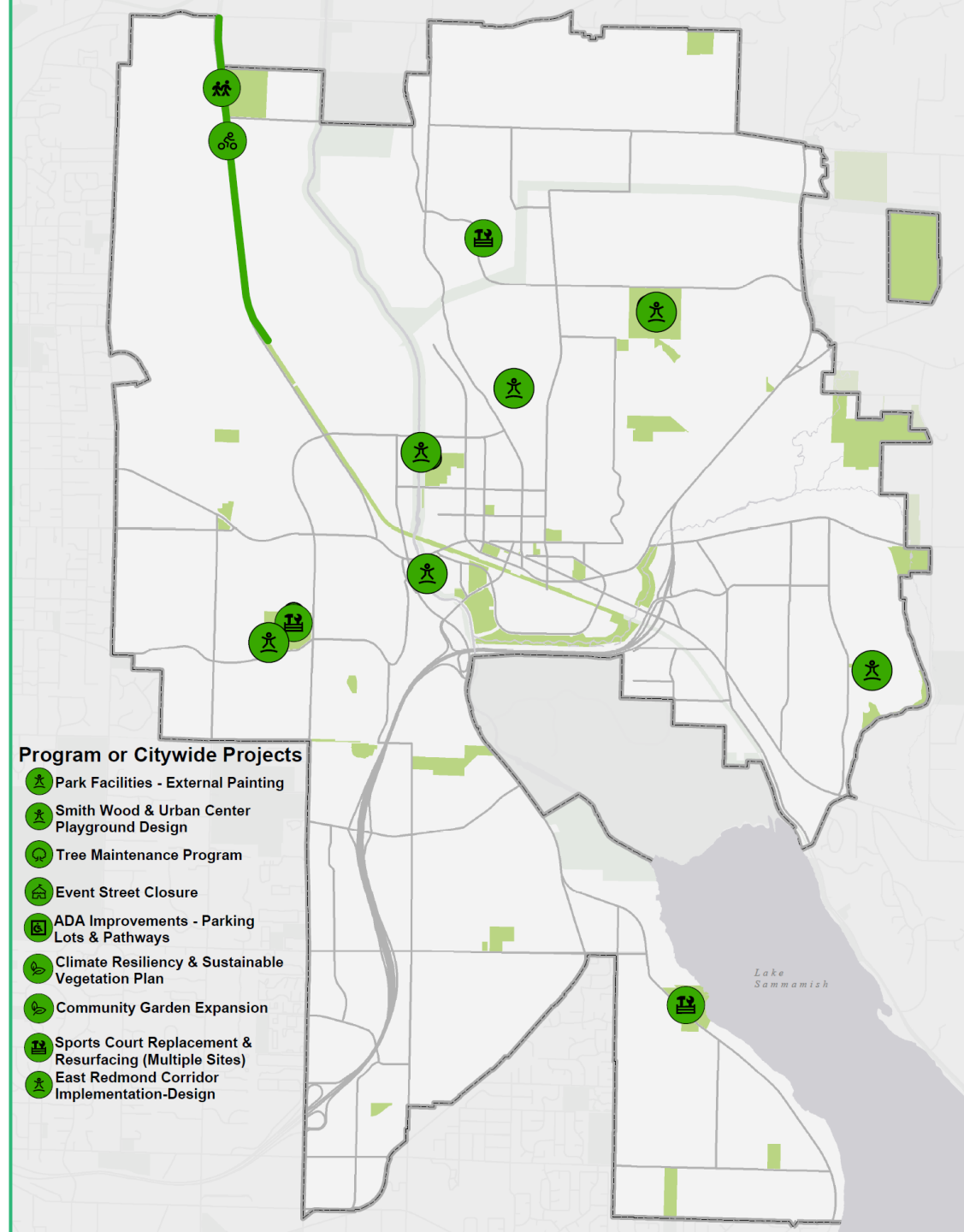
- Project recommendations implement goals and policies for acquisition, development, renovation, and maintenance of parks, trails and recreation facilities in the adopted PARCC plan.

Goals and objectives








- Expand Access for All
- Renovation and Maintenance
- Enhanced User Experience

Investment impact on maintenance and operation cost

- Projects reduce repair, maintenance, and operational costs
- Projects help reduce risk and liability exposure



Program or Citywide Projects

-  Park Facilities - External Painting
-  Smith Wood & Urban Center Playground Design
-  Tree Maintenance Program
-  Event Street Closure
-  ADA Improvements - Parking Lots & Pathways
-  Climate Resiliency & Sustainable Vegetation Plan
-  Community Garden Expansion
-  Sports Court Replacement & Resurfacing (Multiple Sites)
-  East Redmond Corridor Implementation-Design

Financial



Program Name	Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total
Debt Service - Redmond Senior and Community Center	Ongoing	\$2,170,750	\$5,379,000	\$10,077,125
General Fund Overhead - Parks	Ongoing	\$306,778	\$660,974	\$1,430,248

Programs



Program Name		Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total Cost
NEW	Tree Maintenance Program	Ongoing	\$600,000	\$600,000	\$1,200,000

Projects

Redmond Central Connector Phase 3

Addition of 1.6 miles to the Redmond Central Connector to provide bicycle and pedestrian routes to the Cross Kirkland Corridor and the rest of the 42-mile Eastrail system.

Project Timeline	Current Phase
2019-2026	Design/Advertisement

Upcoming activities and funding

2025-2026	Construction	\$4,810,538
2027-2030		-
Project Total (including prior expenditures)		\$8,075,001

Hardscape Project - Reservoir Park Sport Court Replacement

Replace failing sports court to maintain safety and our level of service for tennis/pickleball/active recreation in the neighborhood.

Project Timeline	Current Phase
2023-2025	Design

Upcoming activities and funding

2025-2026	Construction	\$983,981
2027-2030		-
Project Total (including prior expenditures)		\$1,416,932

Projects

Hardscape Project - Meadow Park Sport Court Replacement

Replace sports court to address failing court surfacing and adjacent pathways, root eruptions, and functional layout.

Project Timeline

Current Phase

2024-2026

Design

Upcoming activities and funding

2025-2026	Construction	\$474,048
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2027-2030		-
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Project Total (including prior expenditures)		\$635,537
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Parking Lot Repairs - Grass Lawn Park

Renovation of 148th Avenue NE parking lot to address pavement failures, root eruptions, and ADA deficiencies.

Project Timeline

Current Phase

2024-2026

Design

Upcoming activities and funding

2025-2026	Construction	\$259,771
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2027-2030		-
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Project Total (including prior expenditures)		\$1,131,666
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Projects

Sports Field Project - Grass Lawn Softball Field 1

Replacement of degraded synthetic turf playing surface that is at the end of useful life in 2025.

Project Timeline		Current Phase
2024-2025		Design
Upcoming activities and funding		
2025-2026	Construction	\$1,692,592
2027-2030		-
Project Total (including prior expenditures)		\$1,851,216

Idylwood Park Parking Lot Expansion & Frontage Improvements

UPDATED

Expansion and renovation of main parking lot to address pavement failures, drainage issues, and ADA deficiencies. Addition of park frontage safety improvements.

Project Timeline		Current Phase
2025-2026		Not started
Upcoming activities and funding		
2025-2026	Design/Construction	\$3,483,479
2027-2030		-
Project Total		\$3,483,479

Projects

Landscape ROW Conversions - Climate Resiliency & Sustainable Vegetation Management Plan **NEW**

Convert some of the City maintained landscaped rights-of-ways to lower maintenance, lower water use, sustainable plantings.

Project Timeline		Current Phase
2025		Not started
Upcoming activities and funding		
2025-2026	Design/Construction	\$300,000
2027-2030		-
Project Total		\$300,000

East Redmond Corridor Implementation (Design) **NEW**

Design specific park elements identified in the East Redmond Corridor Master Plan. This design work will be utilized to construct future park elements.

Project Timeline		Current Phase
2030-2031		Not started
Upcoming activities and funding		
2025-2026		-
2027-2030	Design	\$656,647
Project Total		\$1,407,101

Projects

Hartman Park Playground Replacement

NEW

Replace existing wood play structure, containment area, adjacent walkways, and park furniture. The existing play structure is in poor structural condition.

Project Timeline

Current Phase

2025-2027

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$937,312
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2027-2030	Construction	\$401,247
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Project Total		\$1,338,559
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Permanent Dog Park Installation

NEW

Install a new permanent, year-round dog park at Luke McRedmond Park.

Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$188,106
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2027-2030		-
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Project Total		\$188,106
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Projects

SE Redmond Neighborhood Park

NEW

Design and develop the 3.2-acre park in the SE Redmond neighborhood according to the Master Plan.

Project Timeline

Current Phase

2026-2031

Not started

Upcoming activities and funding

2025-2026	Design	\$1,136,912
2027-2030	Design/Construction	\$12,370,675
Project Total		\$13,757,587

Smith Woods & Urban Center Playground Design

NEW

Design two new unique, artistic, and inclusive playgrounds to address service gaps at Smith Woods Park and the Downtown Urban Center.

Project Timeline

Current Phase

2030-2031

Not started

Upcoming activities and funding

2025-2026		-
2027-2030	Design	\$446,529
Project Total		\$893,058

Projects

Sports Court Replacements & Resurfacing (Multiple Sites) **NEW**

Renovate and resurface sport courts at Nike, Viewpoint, Grass Lawn, Perrigo, and Hartman parks.

Project Timeline	Current Phase
2029-2031	Not started

Upcoming activities and funding

2025-2026		-
2027-2030	Design/Construction	\$1,161,094
Project Total		\$1,565,656

Parks Facilities - External Painting **NEW**

Buildings at Martin, Farrel-McWhirter, Juel, and Conrad Olsen parks will receive exterior painting. Work will include siding patching, preparation, and paint application.

Project Timeline	Current Phase
2025	Not started

Upcoming activities and funding

2025-2026	Construction	\$165,000
2027-2030		-
Project Total		\$165,000

Projects

Hartman Park Turf Fields 5 & 6 TPE

NEW

TPE is an infill material used on many of our synthetic turf fields. Installing additional TPE to these fields will maintain safe playing conditions for sport participants.

Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Construction	\$60,000
2027-2030		-
Project Total		\$60,000





Capital Investment Program



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Transportation

Transportation Portfolio Overview

A reliable, multimodal transportation system that supports safe and efficient movement of people and goods.

Types of Projects:

- Pedestrian and Bike Improvements  
- Intersection Improvements
- Circulation and Route Enhancements
- Preservation and Maintenance

Size of System:

- 366 lane miles
- 229 miles of sidewalks
- 71 miles of bicycle facilities
- 20 bridges
- 107 Traffic Signals



Long-Term Portfolio Management

Strategy

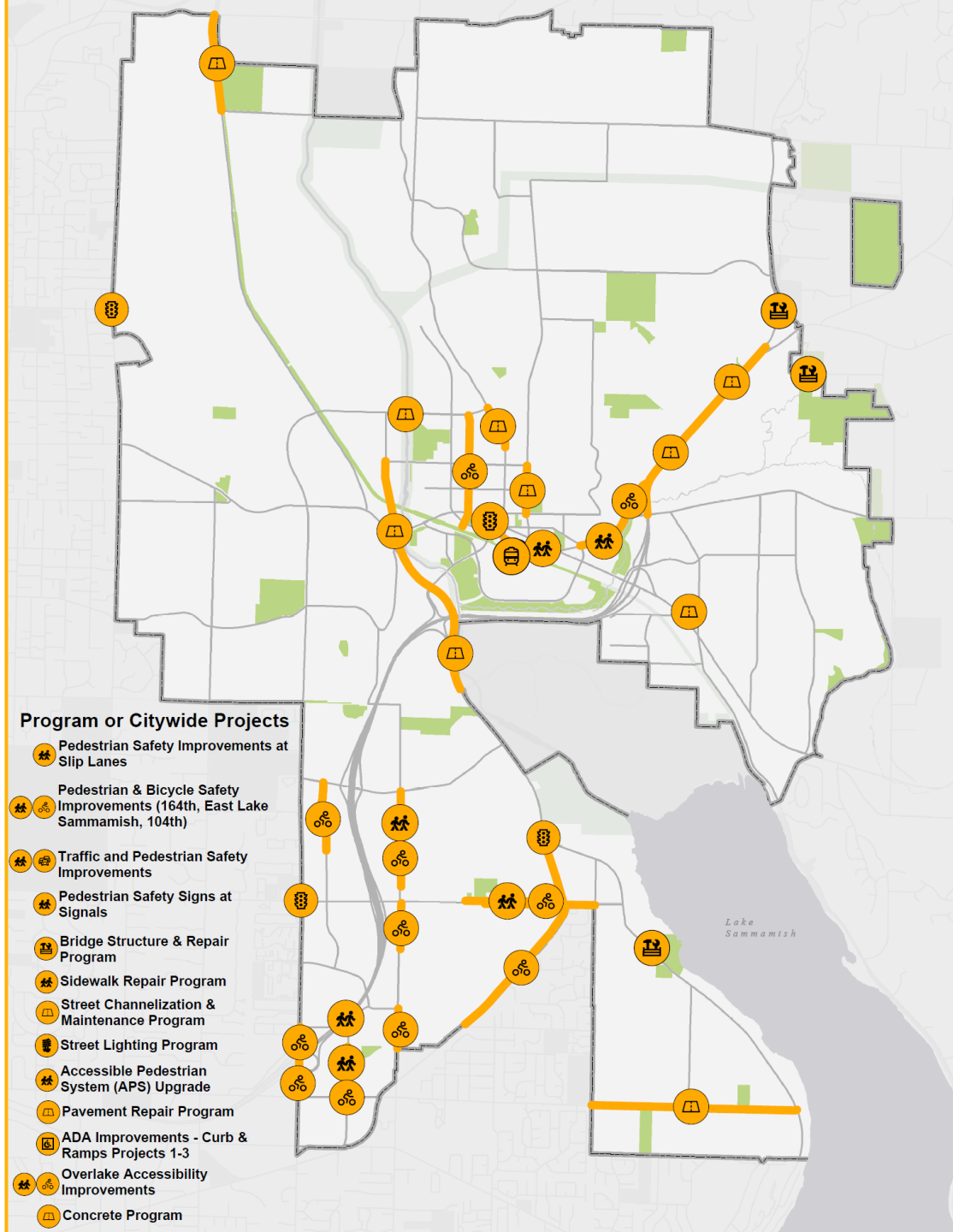
- Monitor concurrency with growth and alignment with the City's vision
- Complete missing pedestrian and bicycle links
- Preserve or replace existing infrastructure
- Secure grant and partnership funds that support delivery of the 6-year CIP

Goals and objectives

- Improve access to new light rail stations
- Prioritize high comfort, low traffic stress pedestrian and bicycle facilities
- Emphasize preservation of existing infrastructure

Investment impact on maintenance and operation cost

- New equipment, materials and training needed to maintain protected bike facilities
- Expanded responsibility for operations and maintenance of new capital assets
- Develop long term asset management and resource strategy



Financial



Program Name	Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total
Debt Service - Transportation Projects	Thru 2035	\$6,031,772	\$7,158,360	\$13,190,132
132 nd Ave NE and NE 100 th Street Signal <i>(ILA with Kirkland)</i>	2023-2025	\$1,054,632		\$1,554,632
148 th Ave NE and NE 40 th Street Improvements <i>(ILA with Bellevue)</i>	2024-2025	\$275,000		\$275,000
General Fund Overhead - Transportation	Ongoing	\$258,792	\$557,585	\$816,377

Programs



Program Name	Timeframe	2025-2026 Total	2027-2030 Total	2025-2030 Total
Bridge Structure and Repair Program	Thru 2028	\$600,000	\$600,000	\$1,200,000
Street Channelization Improvement and Maintenance Program	Ongoing	\$250,000	\$500,000	\$750,000
Street Lighting Program	Ongoing	\$150,000	\$300,000	\$450,000
Pavement Repair Program	Thru 2028	\$1,000,000	\$1,000,000	\$2,000,000
Sidewalk Repair Program	Thru 2028	\$600,000	\$600,000	\$1,200,000
State Route 520 Pedestrian Bridge Program	Ongoing	\$250,000	\$500,000	\$750,000

Projects

150th Avenue Improvements (4500 to 51st Street)

Project will complete missing bike lane connections on 150th Avenue NE. Work includes pavement widening, new curb, gutter, and associated stormwater improvements.

Project Timeline		Current Phase
2025-2031		Not started
Upcoming activities and funding		
2025-2026	Design	\$370,084
2027-2030	Design/Construction	\$2,007,852
Project Total (including prior expenditures)		\$2,377,936

Bel-Red Buffered Bike Lanes (WLSP to 30th)

Re-channelize Bel-Red road to create buffered bike lanes and modify existing signal at NE 40th Street. Overlay deteriorated pavement north of 40th.



Project Timeline		Current Phase
2023-2025		Design
Upcoming activities and funding		
2025-2026	Design/Construction	\$1,949,238
2027-2030		-
Project Total (including prior expenditures)		\$4,495,862

Projects

Overlake Area - Accessibility Improvements

Enhance accessibility for people with disabilities by updating curb ramps to current ADA standards along with pedestrian push button upgrades.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$1,000,000
2027-2030	Construction	\$500,000
Project Total (including prior expenditures)		\$1,500,000

NE 70th Street Improvement (Redmond Way to 180th Avenue NE)

Construct a new street segment between Redmond Way and 180th Ave, including new sidewalks and cycle track, improving access to Marymoor light rail station

Project Timeline	Current Phase
2022-2025	Design/Advertise/Construction

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Construction	\$691,652
		-
Project Total (including prior expenditures)		\$6,804,321

Projects

Bel-Red / West Lake Sammamish Parkway Roundabout **NEW**

Replace existing signal at Bel-Red Road and WLSP with a new roundabout. Includes ped/bike upgrades through the intersection

Project Timeline	Current Phase
2027-2030	Not started

Upcoming activities and funding

2025-2026		-
2027-2030	Design/Construction	\$5,127,931
Project Total		\$5,127,931

156th Shared Use Path (4300 Block to 51st Street) **NEW**

Construct a new shared use path on the east side of 156th Ave to create continuous north/south bicycle facility.



Project Timeline	Current Phase
2024-2028	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$1,424,517
2027-2030	Construction	\$3,331,589
Project Total		\$4,756,106

Projects

Americans with Disabilities Act (ADA) Improvements - Curb and Ramp Projects 1-3

Upgrade existing curb ramps to current ADA standards



Project Timeline

Current Phase

2023-2028

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$600,000
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2027-2030	Design/Construction	\$600,000
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Project Total (including prior expenditures)		\$1,831,769
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Adaptive Traffic Signal Control - Downtown

Install signal control system, multi-modal detection, and performance measure reporting that uses real-time data to automatically adjust signal timings for enhanced safety.

Project Timeline

Current Phase

2024-2026

Design/Advertise

Upcoming activities and funding

2025-2026	Construction	\$820,221
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2027-2030		-
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Project Total (including prior expenditures)		\$1,000,000
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Projects

10000 Block of Avondale Rd. Erosion Control

Prevent failure of Avondale Rd and/or the sidewalk by stabilizing the road embankment and repairing stormwater outfall.



Project Timeline	Current Phase
2020-2025	Construction

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Construction	\$407,401
2027-2030		-
Project Total (including prior expenditures)		\$4,091,986

Pedestrian & Bicycle Safety Improvement - NE 40th Street Shared Use Path (163rd Ave NE to 172nd)

Construct new shared use path on the south side of NE 40th Street, upgrade road crossings and pedestrian lighting as needed.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$5,573,637
2027-2030	Construction	\$2,172,785
Project Total (including prior expenditures)		\$7,746,422

Projects

Pavement Management - NE 24th Street (West Lake Sammamish Parkway to 172nd Avenue NE)

Upgrade storm, water, and sanitary sewer lines. Rehabilitate and overlay asphalt pavement, ADA ramp upgrades, add buffered bike lanes, and upgrade lighting to LED.

Project Timeline	Current Phase
2024-2027	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$2,008,067
2027-2030	Construction	\$1,841,856
Project Total (including prior expenditures)		\$4,875,268

Pavement Management - West Lake Sammamish Parkway (North of Marymoor to Leary Way)

Rehabilitate and overlay pavement to extend useful life, traffic loop replacements, and new channelization to replace existing.

Project Timeline	Current Phase
2023-2025	Design/Advertise/Construction

Upcoming activities and funding

2025-2026	Construction	\$574,772
2027-2030		-
Project Total (including prior expenditures)		\$3,267,693

Projects

Traffic and Pedestrian Safety Enhancements

Multiple locations to improved crossings such as Old Red Road & NE 68th St, 166th Ave NE & NE 79th St, Clara Barton Elementary, and 140th Ave NE & NE 80th St.



Project Timeline	Current Phase
2023-2025	Design/Advertise/Construction

Upcoming activities and funding

2025-2026	Construction	\$45,294
		-
Project Total (including prior expenditures)		\$225,000

NE 95th Street Bridge Replacement

UPDATED

Replace aging bridge with new bridge that meets current environmental and hydraulic requirements.

Project Timeline	Current Phase
2025-2030	Not started

Upcoming activities and funding

2025-2026	Design	\$1,039,238
2027-2030	Construction	\$4,905,637
Project Total (including prior expenditures)		\$6,290,374

Projects

Sidewalk Repair - Cleveland Street

UPDATED

Repair sections of sidewalk to improve accessibility on north side of Cleveland Street between 166th Ave and 168th Ave.



Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$100,000
2027-2030		-
Project Total		\$100,000

Pedestrian & Bicycle Safety Improvements (164th, ELSP, 104th)

NEW

Installation of flashing crosswalks, refuge islands, bike buffers, medians, and channelization for enhanced safety. Includes several new critical connections for pedestrians.



Project Timeline

Current Phase

2025-2027

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$1,624,411
2027-2030	Construction	\$437,466
Project Total		\$2,061,877

Projects

Pavement Management - 154th Ave NE NEW (Redmond Way to 85th)

Rehabilitate and overlay pavement to extend useful life, traffic loop replacements, and new channelization to replace existing.

Project Timeline	Current Phase
2024-2027	Design

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$925,286
2027-2030	Construction	\$731,609
Project Total		\$1,688,022

Pavement Management - 154th Ave NE NEW (Leary to Redmond Way)

Rehabilitate and overlay pavement, replace traffic loops, ADA ramp upgrades to current standards, select curb and gutter replacement, and new channelization to replace existing.

Project Timeline	Current Phase
2027-2029	Not started

Upcoming activities and funding

Year	Activity	Funding
2025-2026		-
2027-2030	Design/Construction	\$951,303
Project Total		\$951,303

Projects

Pedestrian Safety Improvements at Slip Lanes

NEW

Installation of crosswalk markings, signs, curbing and pavement markings, to enhance existing free right turn lanes, for driver awareness & pedestrian safety.



Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$350,000
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2027-2030		-
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Project Total		\$350,000
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Accessible Pedestrian System (APS) Upgrade

NEW

Upgrading existing pedestrian pushbuttons to Accessible Pedestrian Signals (APS) pushbuttons at up to 10 signalized intersections.



Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$150,000
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2027-2030		-
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Project Total		\$150,000
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Projects

Pedestrian Safety Signs for Signals

NEW

Install up to 10 "No Turn" blank out signs and up to 10 pedestrian flashing warning signs at key locations to enhance pedestrian safety



Project Timeline

Current Phase

2025

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$165,000
2027-2030		-
Project Total		\$165,000

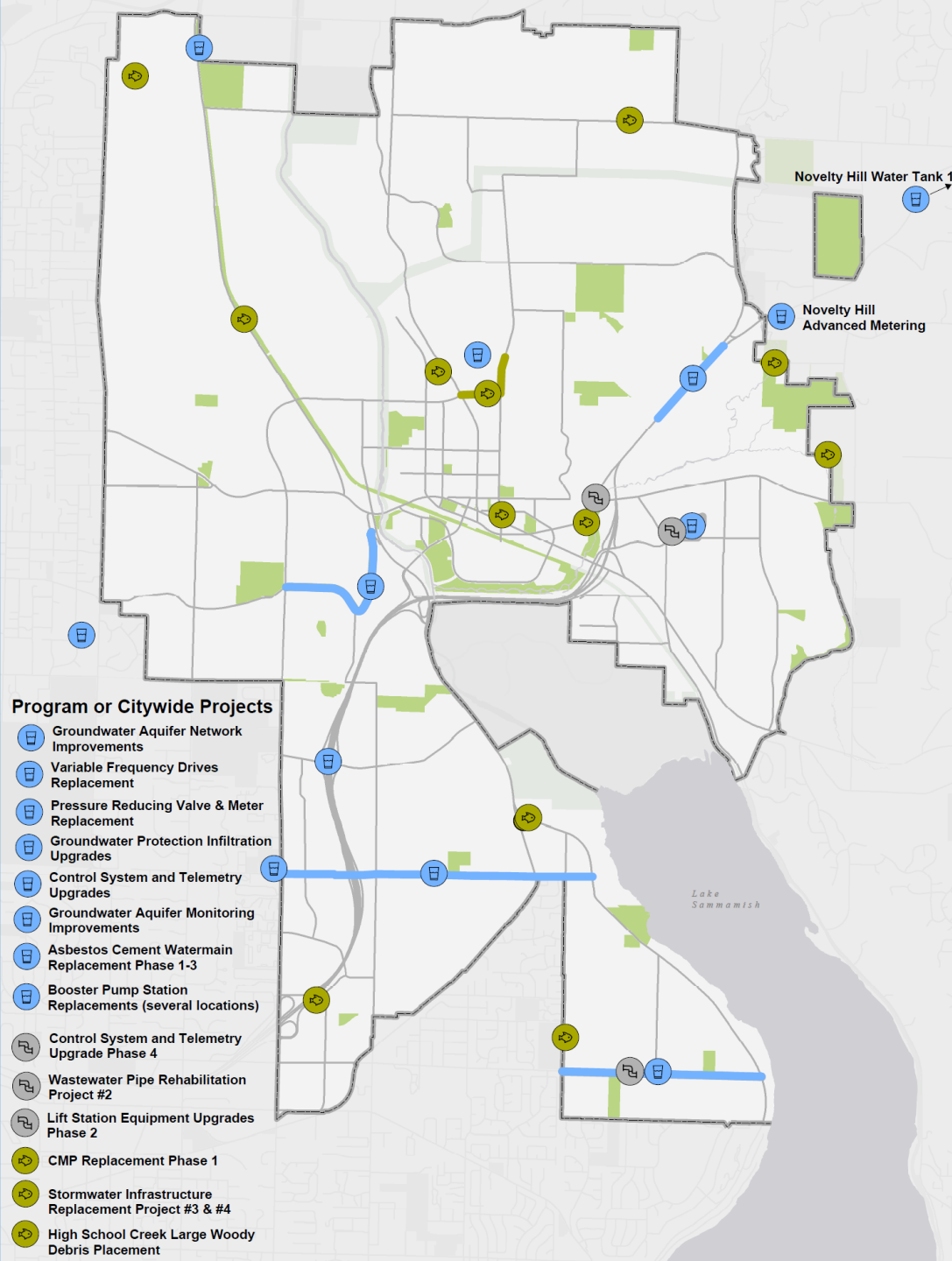


















Capital Investment Program

Utilities

Water • **Wastewater** • **Stormwater**



Program or Citywide Projects

-  Groundwater Aquifer Network Improvements
-  Variable Frequency Drives Replacement
-  Pressure Reducing Valve & Meter Replacement
-  Groundwater Protection Infiltration Upgrades
-  Control System and Telemetry Upgrades
-  Groundwater Aquifer Monitoring Improvements
-  Asbestos Cement Watermain Replacement Phase 1-3
-  Booster Pump Station Replacements (several locations)
-  Control System and Telemetry Upgrade Phase 4
-  Wastewater Pipe Rehabilitation Project #2
-  Lift Station Equipment Upgrades Phase 2
-  CMP Replacement Phase 1
-  Stormwater Infrastructure Replacement Project #3 & #4
-  High School Creek Large Woody Debris Placement

Water Portfolio Overview

Provide safe and reliable drinking water and fire protection.

Size of system:

- 5 water supply wells
- 333 miles of water pipe
- 24 million gallons of water storage
- 7 million gallons used per day
- 96 groundwater monitoring wells
- 26 drinking water sampling stations
- 4150 fire hydrants

Safe to Drink

Reliable
Service

Fire
Protection

Long-Term Portfolio Management

Strategies

- Protect the aquifer for independent supply
- Membership in Cascade Water Alliance for regional supply
- Coordinate with Kirkland and Bellevue for storage and connectivity
- Maintain and replace pipes, valves, pumps, electronics, and reservoirs as they age
- Upgrade security and control systems
- Expand to accommodate growth

Goals and objectives

- Replace aging systems before they fail
- Coordinate improvements with other CIP investments
- Meet obligations to Bellevue and Kirkland

Investment impact on maintenance and operation cost

- These investments reduce costs for reactive maintenance and allow shift to focus on preventive maintenance.

Financial



Project Name	Project Timeframe	2025-2026 Project Cost	2027-2030 Project Cost	Total Project Cost <small>(including prior expenditures)</small>
Kirkland Joint Use - South Reservoir Tank Painting and Seismic Retrofit	2013-2025	\$728,158		\$2,900,000

Projects

Willows Road Watermain Extension

Extend 1,300 feet of watermain under Willows Road to support growth and improve fire protection. Project will also add sidewalk and stormwater drainage on south side of the road.

Project Timeline	Current Phase
2024-2027	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$1,244,879
2027-2030	Construction	\$771,601
Project Total (including prior expenditures)		\$2,107,242

51st Street Watermain Replacement

Replace the 8" watermain that runs under State Route 520 with a 12" watermain mounted under the NE 51st St. overpass to provide reliable water pressure on both sides of SR 520.

Project Timeline	Current Phase
2027-2031	Not started

Upcoming activities and funding

2025-2026		-
2027-2030	Design/Construction	\$3,902,040
Project Total (including prior expenditures)		\$4,712,380

Projects

Control System and Telemetry Upgrades, Phase 2 and Phase 3

This project will replace the control panels and telemetry communication systems at City water utility facilities with upgraded industry standard technology.

Project Timeline	Current Phase
2020-2025	Construction

Upcoming activities and funding

2025-2026	Construction	\$643,343
2027-2030		-
Project Total (including prior expenditures)		\$5,205,057

Control System and Telemetry Upgrade Phase 4

Replace the control panels and telemetry communication systems at all Novelty Hill water and wastewater facilities with upgraded industry standard technology.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$692,558
2027-2030	Construction	\$1,048,096
Project Total (including prior expenditures)		\$1,740,654

Projects

Novelty Hill Advanced Metering Infrastructure

Replacement of all water meters in the Novelty Hill service area with Advance Metering Infrastructure (AMI) meters to improve remote tracking of water usage by customers and the City.

Project Timeline	Current Phase
2023-2026	Design/Construction

Upcoming activities and funding

2025-2026	Construction	\$1,213,075
2027-2030		-
Project Total (including prior expenditures)		\$1,712,649

Asbestos Cement Watermain Replacement - Phases 1-3

These 3 projects will replace 3,100ft, 2,600ft, and 3,100ft of AC watermain in the Viewpoint neighborhood. The water pipe in this area of the city is old, undersized, and prone to breaking.

Project Timeline	Current Phase
2025-2031	Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$1,186,992
2027-2030	Design/Construction	\$7,125,290
Project Total (including prior expenditures)		\$10,830,100

Projects

Novelty Hill Water Tank 1 - Repainting and Seismic Upgrades

NEW

Repaint and seismically upgrade Tank 1 (3.0MG) built in 1999. The project will also include improvements to the safety railings, storm gutters, and support piping, as necessary.

Project Timeline

Current Phase

2027-2033

N/A

Upcoming activities and funding

2025-2026

-

2027-2030

Design/Construction

\$6,330,235

Project Total

\$16,683,413



Wastewater Portfolio Overview

Provide safe and sanitary collection and conveyance of wastewater to King County for treatment

Size of system:

- 233 miles of pipe
- 22 wastewater lift stations
- 7,336 manholes
- 16,000 sanitary sewer connections

Sanitary

Reliable

Supports Growth

Long-Term Portfolio Management

Strategies

- Target lift station upgrades for critical needs
- Replace lift stations and pipes when needed
- Use development extensions to accommodate growth and allow septic system customers to connect
- Upgrade security and control systems

Goals and objectives

- Prepare for future growth by increasing system capacity
- Perform targeted equipment upgrades before failure

Investment impact on maintenance and operation cost

- Targeted equipment upgrades in the lift stations reduces system failures, decreases reactive operations, and increases capacity for preventative maintenance

Projects

Lift Station Equipment Upgrades Phase 2

Update equipment at wastewater lift stations 51, 52, 53, and 17, to reduce risk of failure and improve ability to restore function of stations.

Project Timeline	Current Phase
2024-2028	Design

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$1,740,132
2027-2030	Construction	\$1,211,636
Project Total (including prior expenditures)		\$3,476,682

Control System and Telemetry Upgrade Phase 4

Replace control panels and telemetry communication systems at all Novelty Hill water and wastewater facilities with current industry standard technology to improve reliability.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$692,558
2027-2030	Construction	\$1,048,096
Project Total (including prior expenditures)		\$1,740,654

Projects

Connection to King County Wastewater System - Avondale Road

Replace existing 18" pipe with a larger pipe and install a new manhole on the King County line to accommodate future flows.

Project Timeline	Current Phase
2024-2028	Design

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$492,138
2027-2030	Construction	\$876,423
Project Total (including prior expenditures)		\$1,388,341

Wastewater Pipe Rehabilitation Project #2

Repair pipes identified during the pipe condition risk assessment as high priority pipe repairs. Lining pipe restores design function and extends useful life of the pipes.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

Year	Activity	Funding
2025-2026	Design/Construction	\$187,762
2027-2030	Construction	\$381,778
Project Total (including prior expenditures)		\$569,540

Projects

Lift Station Equipment Upgrades Phase 2

Replace existing pumps and associated equipment at Lift Station 17 and 51.

Project Timeline	Current Phase
2024-2028	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$1,740,132
2027-2030	Construction	\$1,211,636
Project Total (including prior expenditures)		\$3,476,682

Lift Stations 2 & 3 Variable Frequency Drives Replacements

NEW

Replacement of variable frequency drives at wastewater lift stations 2 & 3.

Project Timeline	Current Phase
2025	Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$60,000
2027-2030		-
Project Total		\$60,000

Stormwater Portfolio Overview

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Build a stormwater infrastructure that minimizes flooding, supports growth, and supports healthy streams in an urban landscape.

Size of system:

- 323 miles of pipe
- 400 stormwater treatment facilities
- 50 miles of streams
- 11 billion gallons of rainfall managed annually



Flood prevention

Habitat enhancement

Restore degraded streams

Long-Term Portfolio Management

Strategy

- Regional Facilities
- Watershed Management Plan
- Groundwater Protection
- Stream Restoration

Goals and objectives

- Improve Regional Facility function
- Restore stream habitat
- Repair aging infrastructure

Investment impact on maintenance and operation cost

- The Overlake Regional Facilities Phase 3 Active Stormwater Control system has an annual operational cost of \$27,000.
- System repairs reduce reactive response to problems and reduce costs over time.

Financial



Project Name	Project Timeframe	2025-2026 Project Cost	2027-2030 Project Cost	Total Project Cost (including prior expenditures)
Country Creek Culvert Replacement	2025	\$200,000		\$200,000

Projects

Evans Creek Relocation

Reroute approximately 3,000 feet of Evans Creek to create a new creek channel with functioning buffers and wetlands, improving habitat to support fish including chinook salmon.

Project Timeline	Current Phase
2012-2027	Design/Permitting

Upcoming activities and funding

2025-2026	Construction	\$12,044,336
2027-2030	Construction	\$1,812,790
Project Total (including prior expenditures)		\$19,003,074

Stormwater Infrastructure Replacement Improvement Project #2 - Sunset Hills Landslide

Repair of existing stormwater pipe outfall adjacent to a landslide that occurred and was stabilized in 2020.

Project Timeline	Current Phase
2024-2027	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$221,015
2027-2030	Construction	\$78,433
Project Total (including prior expenditures)		\$331,834

Projects

Stormwater Infrastructure Replacement Improvement Project #3 - King County Lake Hills

Repair or replace stormwater pipes near the KC Lake hills Trunk Line project, that have been identified during the pipe condition risk assessment as high priority pipe repairs.

Project Timeline	Current Phase
2026-2027	Not started

Upcoming activities and funding

2025-2026	Construction	\$58,582
2027-2030	Construction	\$170,575
Project Total (including prior expenditures)		\$229,157

Stormwater Infrastructure Replacement Improvement Project #4 - Cured in Place Pipe

Repair pipes identified during the pipe condition risk assessment as high priority pipe repairs. Lining pipe restores design function and extends useful life of the pipes.

Project Timeline	Current Phase
2026-2028	Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$337,845
2027-2030	Construction	\$1,065,738
Project Total (including prior expenditures)		\$1,403,583

Projects

Stormwater Infrastructure Replacement Improvement Project #6 - Pond Repair

Repair an existing stormwater pond with damage to its berm and outfall pipe.

Project Timeline	Current Phase
2026-2028	Not started

Upcoming activities and funding

2025-2026	Design	\$55,580
2027-2030	Design/Construction	\$249,760
Project Total (including prior expenditures)		\$305,340

Corrugated Metal Stormwater Pipe Replacement Phase 1

Replace Corrugated Metal Pipe (CMP) that is over 30 years old and inspection has shown is in poor condition.

Project Timeline	Current Phase
2025-2027	Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$502,275
2027-2030	Construction	\$211,167
Project Total (including prior expenditures)		\$713,442

Projects

Monticello Pond Major Sediment Removal

Dredge sediment from an existing stormwater pond, restoring its treatment capacity.

Project Timeline	Current Phase
2024-2027	Design

Upcoming activities and funding

2025-2026	Design/Construction	\$211,882
2027-2030	Construction	\$30,399
Project Total (including prior expenditures)		\$256,533

9200 Ravine Stormwater Bypass

NEW

Install new stormwater pipe to convey high flows from uncontrolled stormwater around 9200 Ravine, to reduce erosion in the ravine.

Project Timeline	Current Phase
2027-2030	Not started

Upcoming activities and funding

2025-2026		-
2027-2030	Design/Construction	\$5,960,492
Project Total		\$5,960,492

Projects

High School Creek Large Woody Debris Placement

NEW

Placement of Large Woody Debris (LWD) along a 1,000 foot segment of High School Creek to improve habitat and reduce erosive potential of stream bed.

Project Timeline

Current Phase

2025-2026

Not started

Upcoming activities and funding

2025-2026	Design/Construction	\$194,057
2027-2030		-
Project Total		\$194,057



Next Steps

Description	Meeting Date
Public Hearing	Jul 16
Council briefing on budget process <ul style="list-style-type: none">• Updated Forecast• Capital Investment Program final review• Business Technology Investment Program Final Review	Sep 24
Council budget deliberations (special meetings)	Oct 22 & 29

Thank You

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Any Questions?

