

Q4 2021 Capital Investment Program Update

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CIP 2021-2022 Portfolio Progress

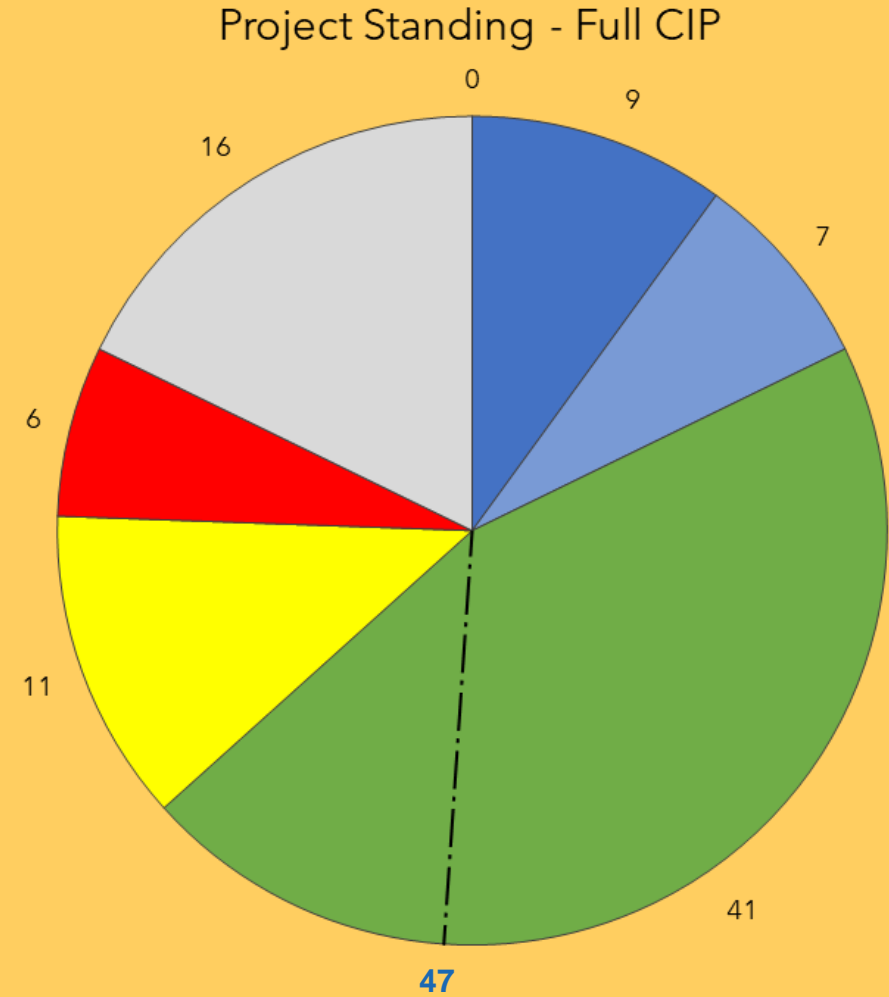
Total projects with work in the biennium: 90

Projects started: 72 (80%)

Targeted to complete in biennium: 47

- Projects completed: 9
- Projects substantially completed: 7
16 of 47 projects (34% of target)
- Progressing: 41
- Minor Issues: 11
- Major Issues: 6
- Scheduled to start later in biennium: 16
- On hold: 0

Removed: 2



Dotted line represents current completion goal for biennium

Transportation

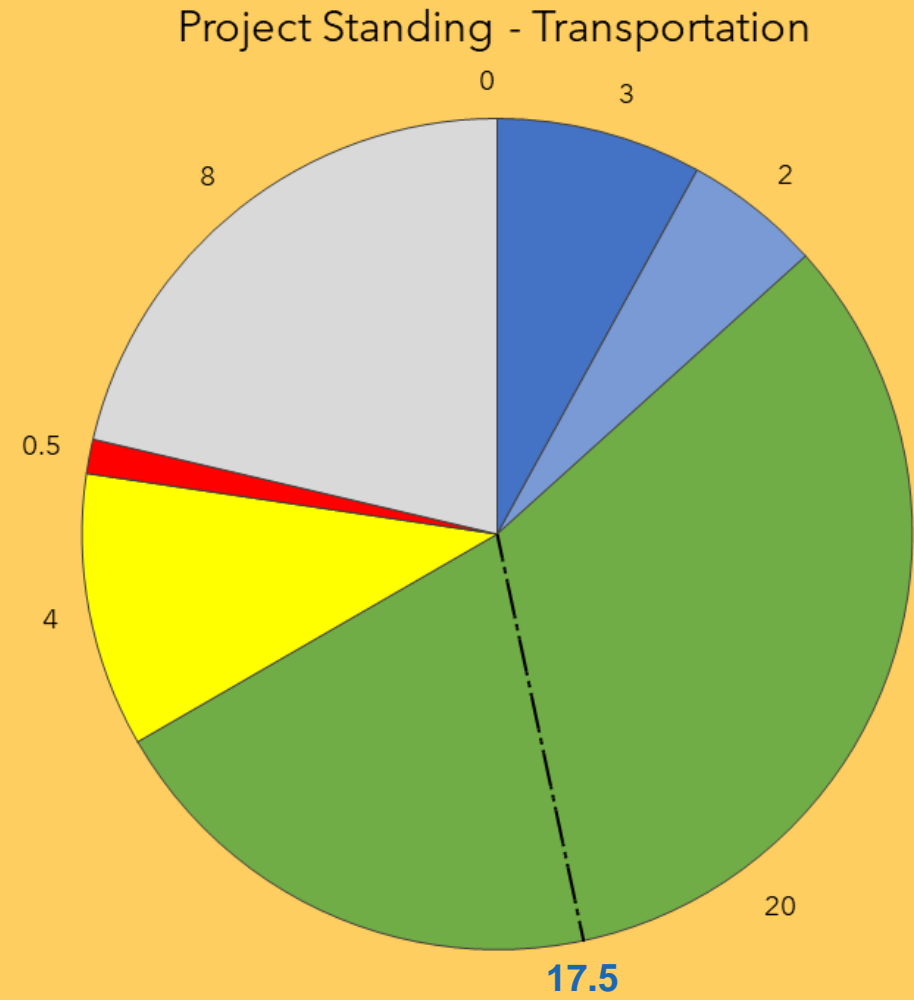
Total projects with work in the biennium: 37.5

Projects started: 29.5 (79%)

Targeted to complete in biennium: 17.5

- Projects completed: 3
- Projects substantially completed: 2
5 of 17.5 projects (29% of target)
- Progressing: 20
- Minor Issues: 4
- Major Issues: 0.5
- Scheduled to start later in biennium: 8
- On hold: 0

Removed: 0



Dotted line represents current completion goal for biennium

Transportation Key Projects

- Redmond Way Rockery
- SR 520 Trail Grade Separation at 40th
- 31st St Light Rail Access to Ped/Bike Bridge
- 152nd Main Street
- 90th Street Preservation



Utilities (Water, Sewer, Storm)

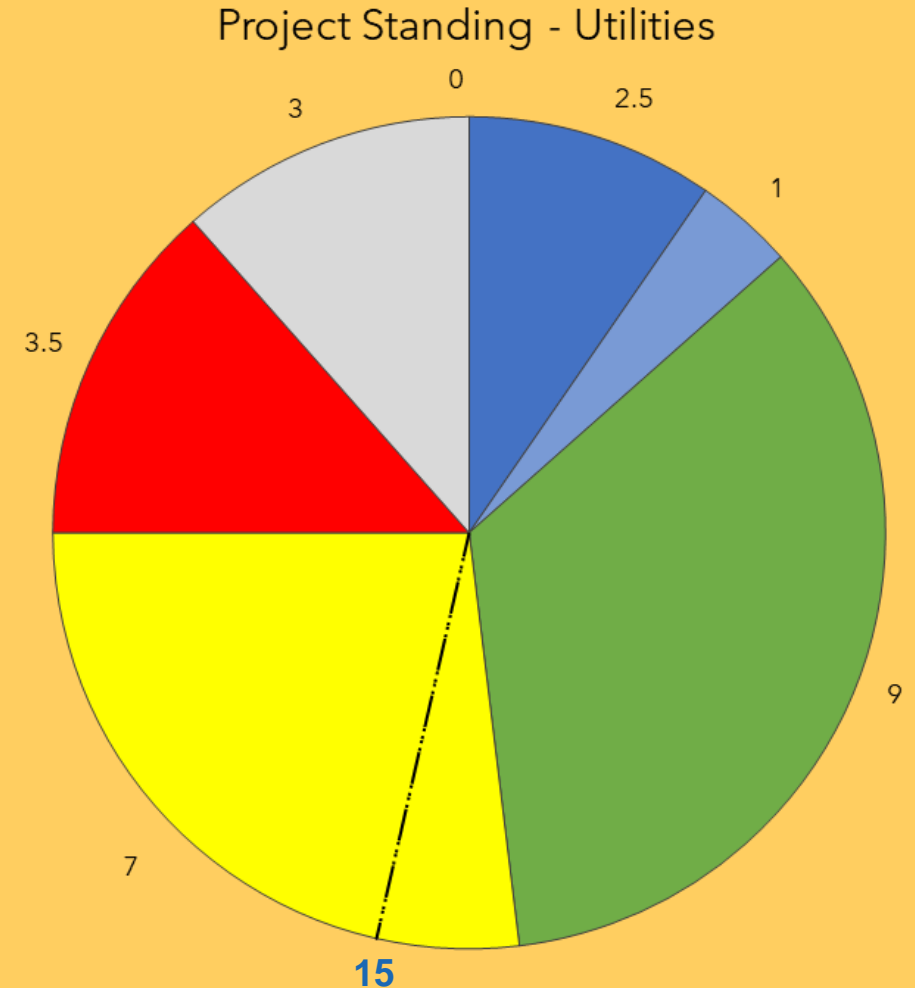
Total projects with work in the biennium: 26

Projects started: 21 (81%)

Targeted to complete in biennium: 15

- Projects completed: 2.5
- Projects substantially completed: 1
3.5 of 14 projects (23% of target)
- Progressing: 9
- Minor Issues: 7
- Major Issues: 3.5
- Scheduled to start later in biennium: 3
- On hold: 0

Removed: 2



Dotted line represents current completion goal for biennium

Utilities 2021 Key Projects

- Willows Road Culverts
- Wastewater Lift Station 12
- Wastewater Lift Station 13
- SE Redmond Tank Painting & Seismic Upgrades
- NE 40th St Stormwater Treatment Retrofit
- Hypochlorite Generation Unit Replacement



Parks

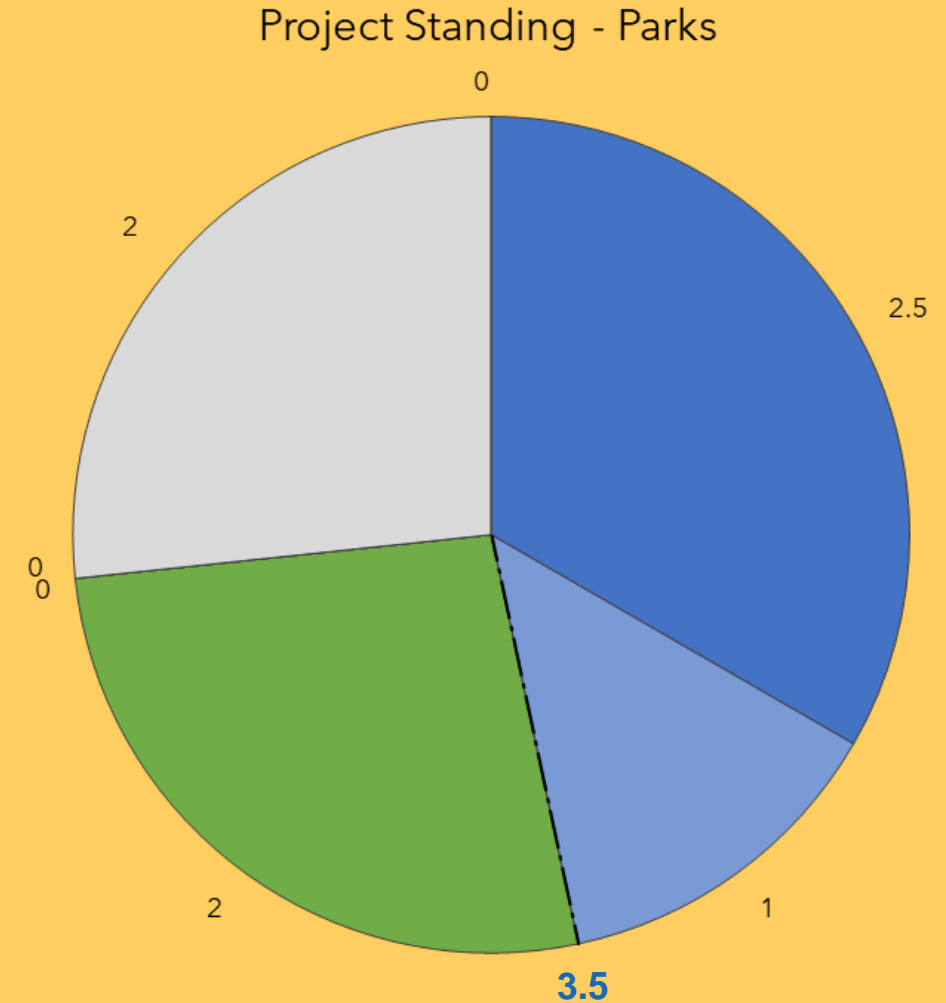
Total projects with work in the biennium: 7.5

Projects started: 5.5 (73%)

Targeted to complete in biennium: 3.5

- Projects completed: 2.5
- Projects substantially completed: 1
3.5 of 3.5 projects (100% of target)
- Progressing: 2
- Minor Issues: 0
- Major Issues: 0
- Scheduled to start later in biennium: 2
- On hold: 0

Removed: 0



Dotted line represents current completion goal for biennium

Parks 2021 Key Projects

- Westside Park Renovation
- Smith Woods Stream & Pond Rehabilitation
- Idylwood Dock Replacement



General Government (Facilities)

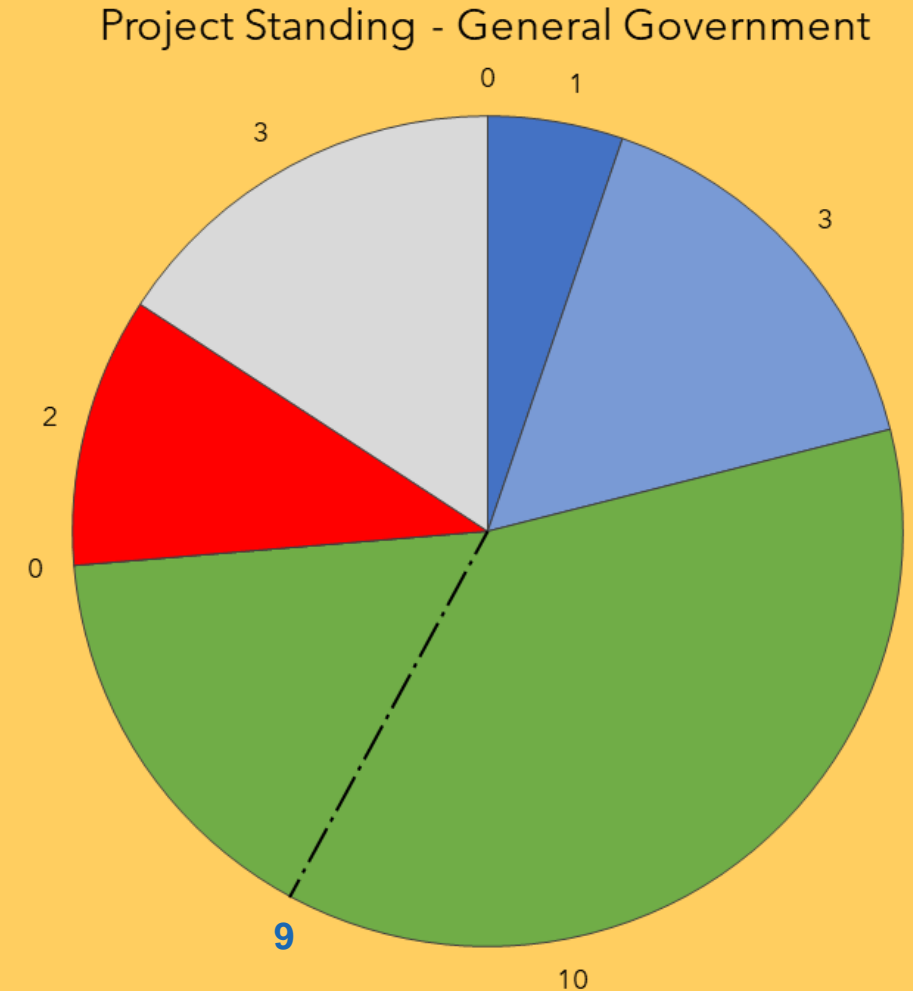
Total projects with work in the biennium: 19

Projects started: 16 (84%)

Targeted to complete in biennium: 11

- Projects completed: 1
- Projects substantially completed: 3
4 of 9 projects (36% of target)
- Progressing: 10
- Minor Issues: 0
- Major Issues: 2
- Scheduled to start later in biennium: 3
- On hold: 0

Removed: 0



General Government 2021 Key Projects

- Redmond Pool
- Senior and Community Center
- Redmond Pool ADA Improvements
- MOC Plumbing and ADA Improvements



External Projects

- Fire District 34 Stations 14 & 18 Seismic Upgrades
– completed!
- Redmond Technology Station Pedestrian Bridge
- Sound Transit
- Overlake Access Ramp



2021 Summary

Substantial Completion target: 16 of 19 projects met
97.5% of expected work completed

Project changes

Lift stations, delays in permitting, property and supply chain

Project Savings

- SR 520 Trail Grade Separation at NE 40th St:
\$2,091,752 (15%)
- SE Redmond Water Tank Seismic Retrofit and Painting:
\$667,727 (11%)*
- Smith Woods Pond and Stream Rehabilitation:
\$454,452 (45%)*
- Redmond Way Rockery: \$290,284 (18%)

Total savings on all projects substantially completed in 2021 is approximately \$4 million

* Estimated – project complete, but waiting on final costs



Industry Overview

Challenges

- Concrete strike
- Labor shortage – top concern
- Material prices – dropping, but still high
- Stockpiling of materials in yards and warehouses by contractors

Positive Trends

- 6% construction growth expected (Cummings)
- A resemblance to the pre-pandemic world. (Association of General Contractors of America)
- Factory output increasing
- Some manufacturing is coming back to the US
- Commodity prices have started to fall but are still above pre-pandemic levels



2022 Look Ahead

Currently targeting 31 projects for substantial completion

Key Projects with 2022 Substantial Completion Target

- Redmond Way/ELSP Intersection Improvements
- Fire Station 16 and Shop Seismic Upgrades
- Electrical Service Upgrades & EV Charging Infrastructure
- 90th Street Pavement Management
- Lift Station 12
- Lift Station 13
- NE 40th St Stormwater Water Quality



2022 Look Ahead

Key Projects with 2022 Start

- Public Safety Building Upgrades Phase IIb
- Sustainability Building Automation (Energy Management System) - Heating, Ventilation and Air Conditioning (HVAC) Controls
- ADA Improvements - Parking Lot and Pathways
- Sports Field Project – Grass Lawn Multi Use Field 2
- Sustainability LED Street Light Retrofit
- Viewpoint AC Watermain Replacement Phase 1
- Senior and Community Center – construction start



Upcoming Council Action Items

Consultant agreements or supplementals

- Redmond Central Connector Phase III
- Pavement Management – Avondale Road (North of Union Hill Road to NE 90th)
- NE 70th Street Improvements (Redmond Way to 180th Ave NE)

Award

- 152nd Main Street
- Fire Station 16 & FS Shop Seismic Upgrades
- Wastewater Lift Station Equipment Upgrades
- Pavement Management – NE 90th St (Willows Rd to SR202)
- Intersection Improvements Redmond Way to E. Lake Sammamish Pkwy
- Bike Project #1 – Ne 40th Shared Use Path (156th to 163rd)

Acceptance

- Fire District 34 Stations 14 & 18 Seismic Upgrades
- NE 31st St Light Rail Access to Ped/Bike Bridge
- SE Redmond Tank Painting & Seismic Upgrade
- Smith Woods Stream and Pond Rehabilitation
- VFD Pump Replacement



Thank You

Any Questions?

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