



CIP Quarterly Projects Update

Quarter 3, 2024



Capital Division Portfolio Reporting

2023-2024 CIP

CIP Projects	2024 Q3	2024 Q4
Active	31	31

Completion	2023	2024
Targeted for Completion	17	8
Total Complete	13	4
Percent complete	76%	50%





Project & Program Reporting



Scope, Schedule & Budget Indicators

	Green ●	Yellow ●	Red ●
Scope	Scope OK	Some scope issues	Major scope issues
Schedule	On or ahead of schedule	1-3 months behind	Over 3 months behind
Budget	On or under budget (without contingency)	Within budget + contingency	Over budget + contingency

Funding (Budget)

Funding number is budget as approved by Council; most recent number shown.



Program Report – General Government (Facilities)

Active projects managed by the Construction Division

Program Manager: Quinn Kuhnhausen

Project Name	Phase	Targeted Completion	Project Standing	Budget	Information
MOC Fueling – Underground Tank Removals	Complete	March 2024	●	\$1,326,057	Project complete and under budget.
MOC Master Plan	Complete	July 2024	●	\$1,169,416	Master planning is complete
Electric Vehicle Charging Stations	Construction	December 2024	●	\$734,334	
PPE Management – Storage and Extractors	Design	March 2025	●	\$368,000	
Fire Station 17 Siding Replacement	Design	August 2025	●	\$1,119,620	
Sustainability LED Lighting Building Retrofit	Pre-Design	December 2025	●	\$801,518	
Sustainability Building Automation (Energy Management System)	Pre-Design	July 2026	●	\$506,408	
Public Safety Building Phase 2 (Mechanical and Electrical)	Pre-Design	July 2026	●	\$3,075,096	
Facilities ADA Improvements	Pre-Design	November 2026	●	\$300,000	
MOC Campus Redevelopment	Pre-Design	2030	●	\$225,000,000	Currently seeking approval for Progressive Design Build delivery method



Sustainability LED Lighting Building Retrofit

Project #: 2340 Project start: 2024 Pre-Design start: May 2024

Q. Kuhnhausen/A. Kim)

Scope ●

Schedule ●

Budget ●

Total Project Budget: \$801,518

Phase	Pre-Design Phase Funding	Pre-Design Phase Spending	Pre-Design Progress	
Pre-Design	\$21,665	\$8,436		<p>30% Done 70% Remaining</p>

➤ **Project Progress**

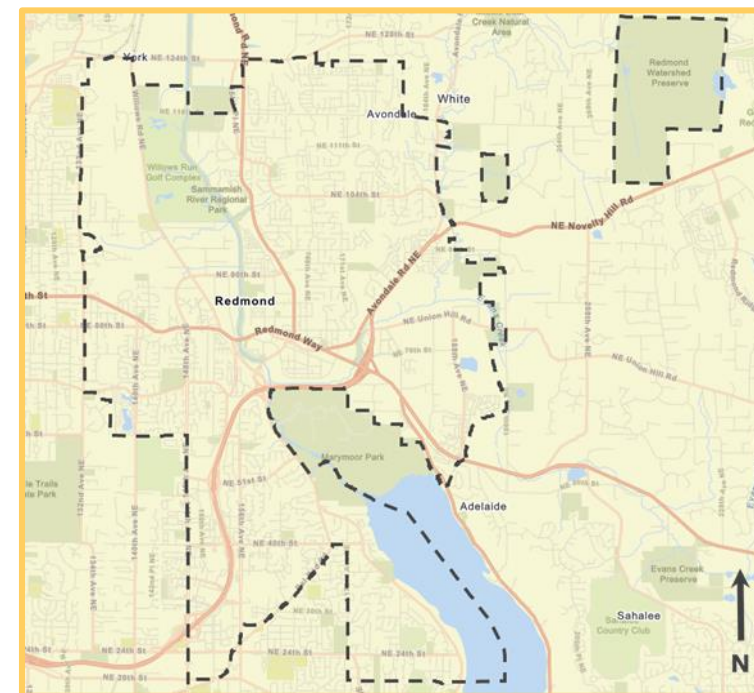
- Routed consultant proposal for review and approval
- Executed consultant contract through DES
- Coordinate audit efforts and schedule

➤ **Issues and Solutions for Yellow/Red Indicators**

- No issues

➤ **Key Upcoming Activities in the next month**

- Communicate audit efforts to impacted occupants through multiple channels
- Initiate investment grade audit in the City Hall building



Funding Sources: General Fund

Program Report – Parks

Active projects managed by the Construction Division

Program Manager: Dave Tucheck

Project Name	Phase	Targeted Completion	Project Standing	Budget	Information
Redmond Senior & Community Center	Complete	April 2024	●	\$61,500,000	
Grass Lawn Parking Lot Repairs	Construction	November 2024	●	\$1,131,666	Council awarded construction contract in September
Redmond Central Connector Phs 3	Construction	December 2025	●	\$7,599,000	Council awarded construction contract in September
Reservoir Park Sports Court Replacement	Design	September 2025	●	\$1,416,933	
Event Street Closure/Mobile Security Barriers	Pre-Design	October 2025	●	\$325,000	Project is moving out of the CIP and will be completed by Parks and Public Works Operations.
Meadow Park Sports Court Replacement	Pre-Design	September 2025	●	\$635,537	
Turf Replacement, Grass Lawn Park Softball Field 1	Pre-Design	December 2025	●	\$1,851,216	
Turf Replacement, Hartman Park Baseball Infield	Pre-Design	December 2025	●	\$599,245	



Meadow Park Sport Court Replacement

Project #: 2330 Project start: 2024 Pre-Design start: April 2024

(C. Zapata/J. Averill)

Scope ●

Schedule ●

Budget ●

Total Project Budget: \$635,537

Phase	Pre-Design Phase Funding	Pre-Design Phase Spending	Pre-Design Progress	
Pre-Design	\$40,929	\$7,628	25%	75%
			■ Done	■ Remaining

➤ **Project Progress**

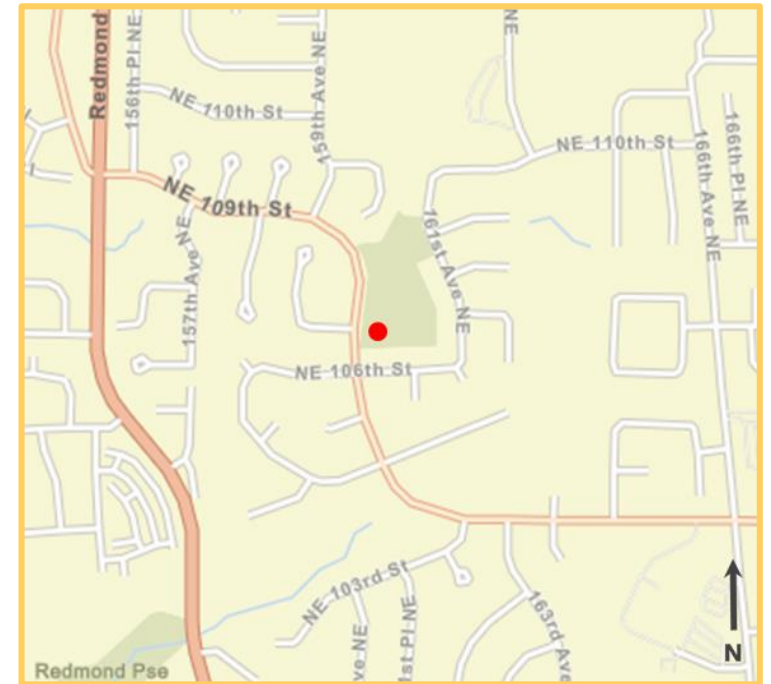
- Received updated scope and fee from KPG (9/5).
- Preliminary survey completed.

➤ **Issues and Solutions for Yellow/Red Indicators**

- No issues

➤ **Key Upcoming Activities in the next month**

- Finalize scope and fee.
- Route consultant task order for approval.
- Receive initial concept drawings for sport court layout.



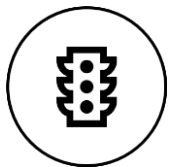
Funding Sources: General Funds

Program Report – Traffic Operations

Active projects managed by the Construction Division unless otherwise noted

Program Manager: Paul Cho

Project Name	Phase	Targeted Completion	Project Standing	Budget	Information
NE 90 th St. Bridge Deck Overlay	Complete	August 2024	●	\$742,038	Project managed by Traffic Operations.
Pavement Management –West Lake Samm Pkwy (Marymoor – Leary Way)	Advertisement/ Award	April 2025	●	\$3,267,693	Award of construction contract scheduled for October
Pavement Management – NE 24 th St. (WLSP – 172 nd Ave.)	Design	August 2026	●	\$14,443,553	Project involves extensive underground utility work.
Pavement Management – 154 th Ave NE (Redmond Way – 85 th St.)	Pre-Design	October 2026	●	\$1,688,026	
Pavement Management – Avondale Rd. (90 th St. – Novelty Hill Rd.)	Pre-Design	September 2027	●	\$11,366,766	Project includes replacement of AC watermain.



NE 24th Street Paving and Utility Upgrades (WLSP to 172nd Ave.)

Project #: 2319 Project start: 2023 Design start: April 2024

(J. Thompson/M. Haley)

Scope ● Schedule ● Budget ●

Total Project Budget: \$14,443,553

Phase	Design Phase Funding	Design Phase Spending	Design Progress	
Design	\$2,205,391	\$84,523		

➤ **Project Progress**

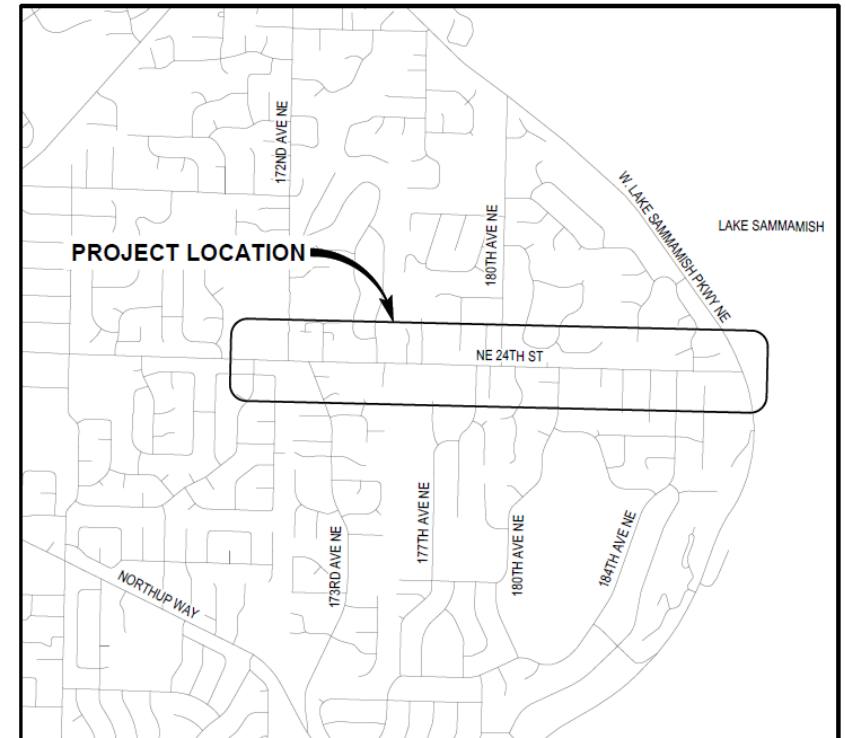
- Completed predesign to 30%
- Plans sent to private utilities for comments

➤ **Issues and Solutions for Yellow/Red Indicators**

- No issues

➤ **Key Upcoming Activities in the next month**

- Initiate Final Design contract
- Review 30% design comments



LOCATION MAP
SCALE: 1" = 1000'



Funding Sources: General Fund

Program Report – Transportation Planning

Active projects managed by the Construction Division unless otherwise noted

Program Manager: Micah Ross

Project Name	Phase	Targeted Completion	Project Standing	Budget	Information
Cycle Track - 156th Ave. (NE 28th St. - 31st St. and 36th St to 40th St.)	Complete	June 2024	●	\$7,695,059	
152nd Avenue NE Improvements (24th St. to 28th St.)	Construction	October 2024	●	\$14,719,625	
Sidewalk Repairs – NE 40 th St. (156 th – Bel-Red Rd.)	Advertisement/ Award	May 2025	●	\$2,066,361	Award of construction contract anticipated for November
NE 70th Street Improvements (Redmond Way to 180th Avenue NE)	Design	December 2024	●	\$5,239,136	Project scope is under review. More information will be provided at an upcoming Committee of the Whole meeting.
Sidewalk Repairs - 166th Ave (80th - 85th), Avondale Way (170th Ave. - Union Hill Rd),	Pre-Design	August 2025	●	\$2,705,371	
Bel-Red Buffered Bike Lanes	Pre-Design	November 2025	●	\$4,132,269	
40 th Shared Use Path (NE 90 th St. – Novelty Hill Rd.)	Pre-Design	March 2027	●	\$7,106,922	
156th Ave NE Shared Use Path (4300 block to 51st St.)	Initiated	December 2027	●	\$5,436,503	



NE 70th St Improvements (Redmond Way to 180th Ave NE)

Project #: 2209 Project start: 2022 Design start: March 2023

(M. Ross/R. Crittenden)

Scope ●

Schedule ●

Budget ●

Total Project Budget: \$6,864,826

Phase	Design Phase Funding	Design Phase Spending	Design Progress	
Design	\$920,653	\$922,609	75% Done	25% Remaining

➤ **Project Progress**

- Rescinded offer to Super Rents to purchase property rights.
- Re-scoping meeting held 8/26.
- Perteet drafting new scope of work.

➤ **Issues and Solutions for Yellow/Red Indicators**

- Exploring scope revisions, such as construction of shared use pedestrian and bicycle path only. Impacts scope, schedule, and budget.

➤ **Key Upcoming Activities in the next month**

- Notify WSDOT and property owners about potential scope change
- Supplemental consultant agreement with Perteet



Funding Sources: Business Tax, Grant, Impact Fees

Program Report – Utilities

Active projects managed by the Construction Division unless otherwise noted

Program Manager: Doug De Vries

Project Name	Phase	Targeted Completion	Project Standing	Budget	Information
Control System and Telemetry Upgrades Phase 2 and Phase 3	Construction	February 2025	●	\$5,205,057	
10,000 Block of Avondale Rd. Erosion	Construction	December 2024	●	\$4,091,986	Joint project with Transportation.
Reservoir Park Water Tank Repairs	Design	September 2025	●	\$735,000	
Evans Creek Relocation	Design	October 2026	●	\$19,003,074	Construction start delayed one year to complete permitting requirements and finish land acquisition
Lift Station Equipment Upgrades Phs 2	Pre-Design	February 2028	●	\$3,526,685	Council awarded design agreement in September
Novelty Hill Advanced Metering Infrastructure	Pre-Design	October 2026	●	\$1,712,649	Project will be managed by Utilities staff
Stormwater Infrastructure Replacement Improvement Project #2 - Sunset Hills Landslide	Initiated	October 2026	●	\$331,834	
Willows Rd. Watermain Extension	Starting Sept-2024	January 2027	●	\$2,936,825	



Control & Telemetry Upgrades, Phases 2 and 3

Project #: 1810 Project start: 2019 Construction start: June 2022

(/M. Haley)

Scope ●

Schedule ●

Budget ●

Total Project Budget: \$5,205,057

Phase	Construction Phase Funding	Construction Phase Spending	Construction Progress	
Construction	\$4,100,057	\$2,709,122	75%	25%
			■ Done	■ Remaining

➤ Project Progress

- SCADA software and server upgrade complete
- Telemetry Phase 2 and 3 TSI Submittal review underway
- All well site upgrades complete
- Site work on flow station continues this month

➤ Issues and Solutions for Yellow/Red Indicators

- No issues

➤ Key Upcoming Activities in the next month

- Equipment production, testing, and installation



Funding Sources: Transportation CIP, Business Tax, Grant, Impact Fees





Capital Division Summary



Summary of Construction Division Projected Milestones

	2024 Q4
Pre-Design Start	<ul style="list-style-type: none"> - ADA Improvements - Facilities Project 1 - Monticello Pond Deep Sediment Removal - Pavement Management – Avondale Rd. (NE 90th St. to Novelty Hill Rd) - 156th Ave NE Shared Use Path (4300 block to 51st St.) - Stormwater Infrastructure Replacement Improvement Project #2 - Sunset Hills Landslide
Design Start	<ul style="list-style-type: none"> - Hardscape Project - Meadow Park Sport Court Replacement - Hardscape Project - Reservoir Park Sport Court Replacement - Turf Replacement Grass Lawn Park Softball Field 1 - Turf Replacement Hartman Park Baseball Infield - Bel-Red Buffered Bike Lanes (30th St. to WLSP) - NE 40th Shared Use Path (163rd Ave to 172nd Ave)
Advertise	<ul style="list-style-type: none"> - Overlake Station Vault – Stormwater Hatch - PPE Management – Storage and Extractors - Fire Station 17 Siding Replacement - Lift Station Equipment Upgrades Phs 2 Public Safety Building Phase 2 (Mechanical and Electrical)
Award	<ul style="list-style-type: none"> - Pavement Management – West Lake Samm. Pkwy. (Marymoor – Leary Way) - PPE Management – Storage and Extractors - Sidewalk Repairs NE 40th St. (156th Ave – Bel-Red Rd.) - Overlake Station Vault – Stormwater Hatch



Summary of Construction Division Projected Milestones

	2024 Q4
Substantial Completion	<ul style="list-style-type: none">- 152nd Ave NE Improvements (24th St. to 28th St.)- Grass Lawn Park Parking Lot Repairs- 10,000 Block of Avondale Rd. Erosion- Electric Vehicle Charging Stations Phase 1
Acceptance	<ul style="list-style-type: none">- 152nd Ave NE Improvements (24th St. to 28th St.)- VFD Pump Replacements- Cycle Track – 156th Ave (NE 28th St. – NE 31st St.)





Thank You

Questions?

