

# Capital Investment Program Update

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May 11, 2021

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# Industry Overview

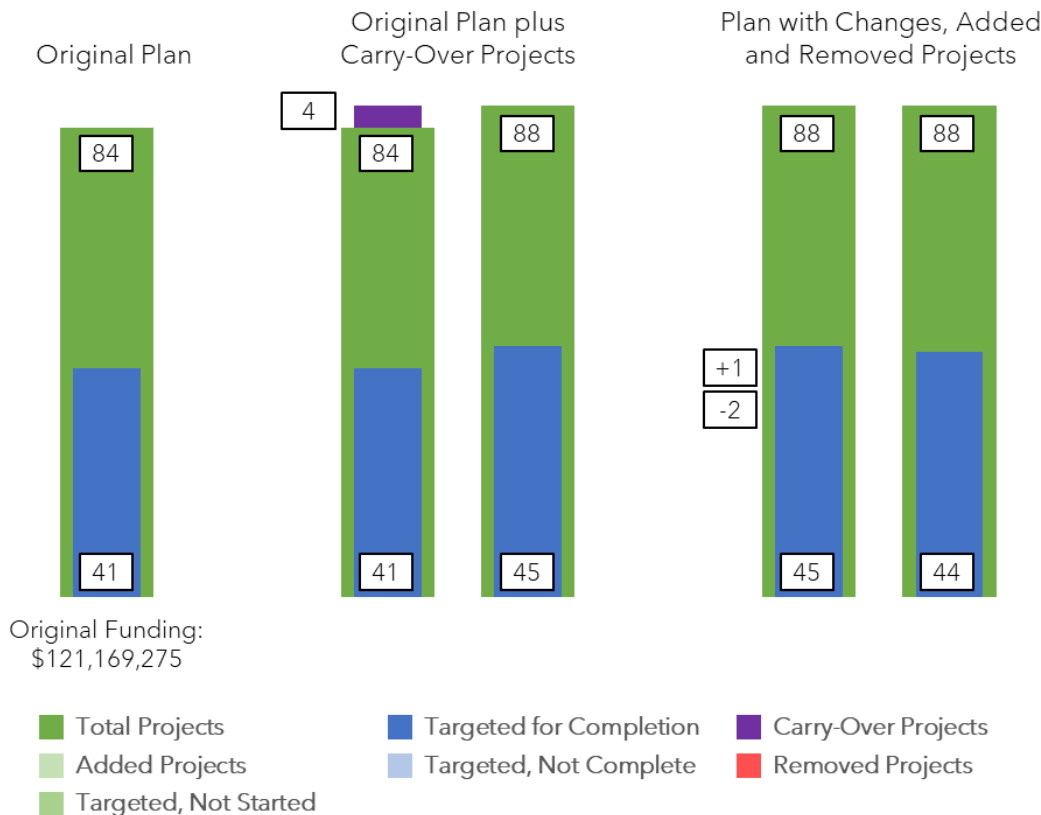


- With the high cost of living in Puget Sound area, continued demand for construction, and a volatile labor market, we expect construction costs to slowly but steadily increase through 2023. – Cummings
- The Mortenson Cost Index over the last twelve months, costs increased 6.7% nationally and 7.1% in Seattle.
- Raw material shortages and manufacturing issues have contributed to sharp increases in building materials over the past year.
- Lumber up 49%, copper pipe 45%, PVC pipe 27%, structural steel 14%.

# CIP 2021 Portfolio Progress



## 2021-2022 Biennium CIP Program Portfolio Progress



### Current Progress as of 04/01/21



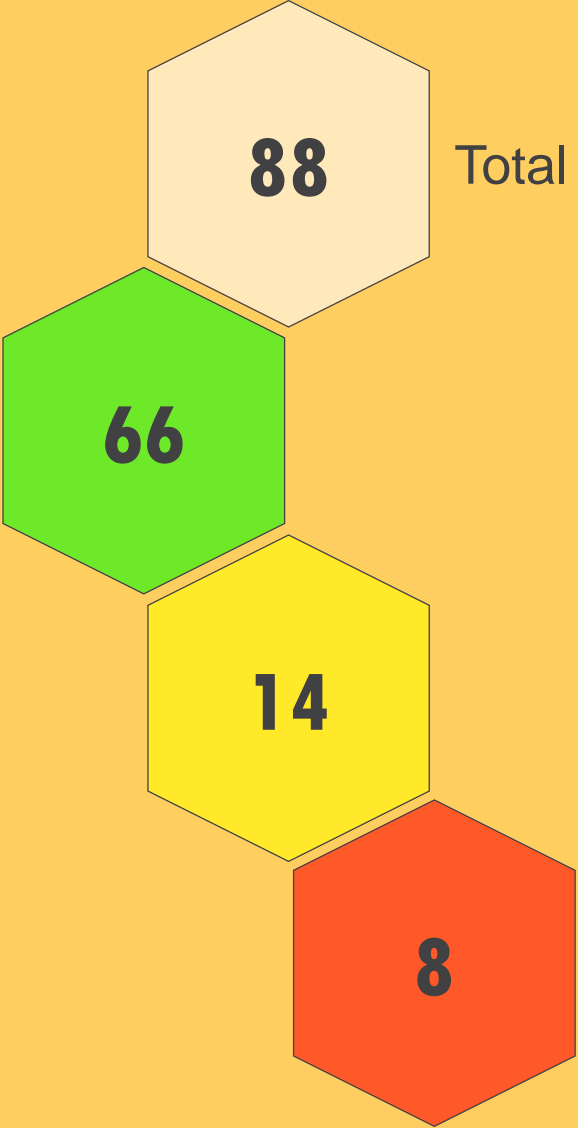
Total projects: 88  
Projects started: 63  
Projects started: 72%

Projects complete: 0  
Target complete: 44  
Projects complete: 0%

Funding: \$121,316,976  
Spending: \$5,148,955  
Percent: 4%

Time spent: 3 months  
Percent: 12.5%

# CIP 2021-2022 Portfolio Progress (Standing)



Total CIP projects

	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

# Transportation



## Current Progress as of 04/01/21



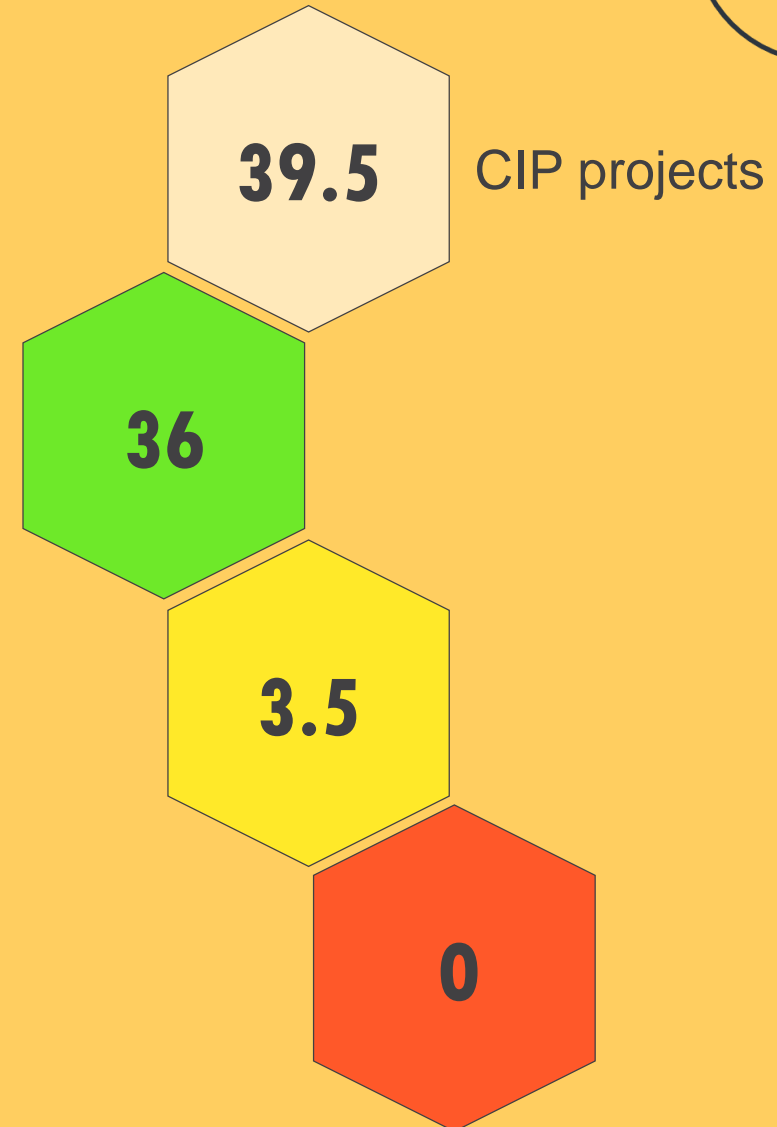
Total projects: 39.5  
Projects started: 25.5  
Projects started: 65%

Projects complete: 0  
Target complete: 17.5  
Projects complete: 0%

Funding: \$42,437,008  
Spending: \$1,492,090  
Percent: 4%

Time spent: 3 months  
Percent: 12.5%

■ Total Projects      ■ Targeted for Completion  
■ Targeted, Not Started      ■ Targeted, Not Complete

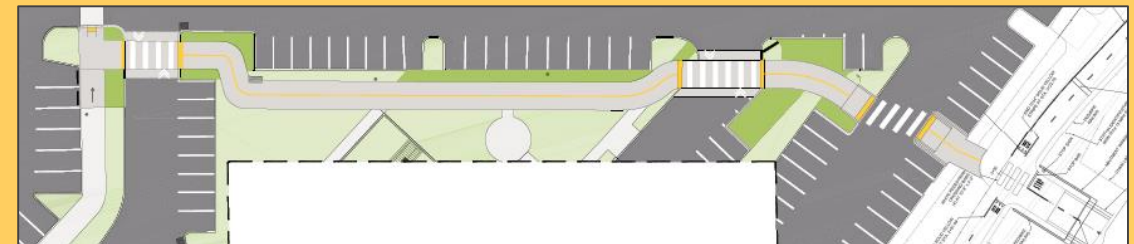
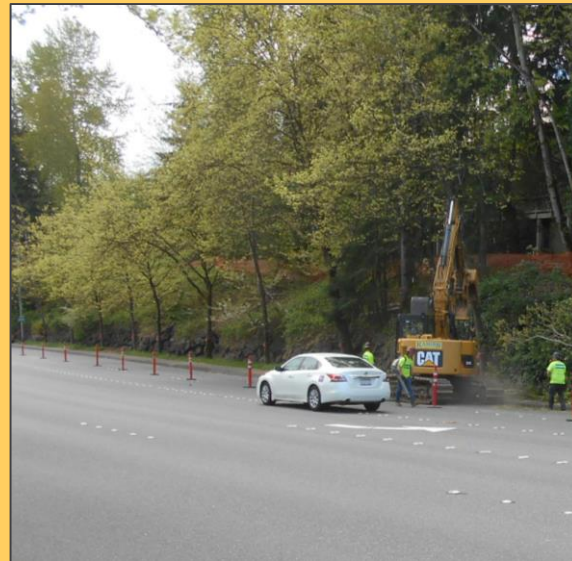




# Key Transportation Projects



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



# Utilities (Water, Sewer, Storm)



## Current Progress as of 04/01/21



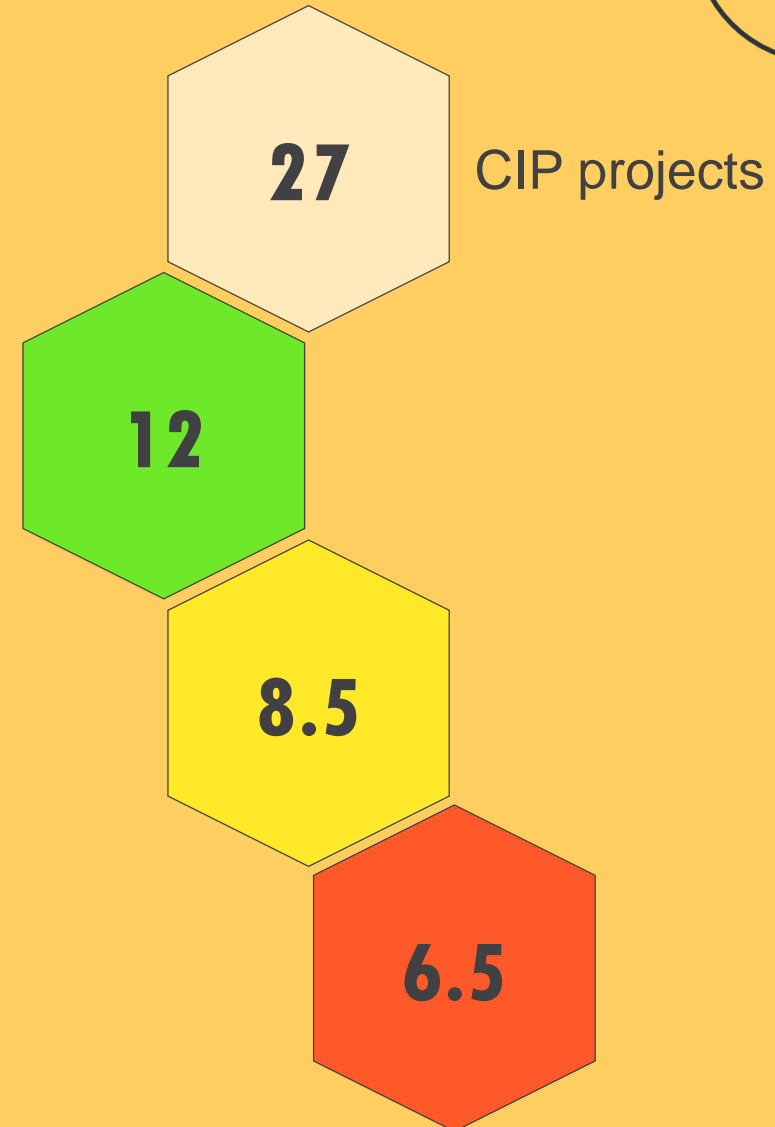
Total projects: 27  
Projects started: 24  
Projects started: 89%

Projects complete: 0  
Target complete: 18  
Projects complete: 0%

Funding: \$47,176,028  
Spending: \$2,575,069  
Percent: 5%

Time spent: 3 months  
Percent: 12.5%

■ Total Projects      ■ Targeted for Completion  
■ Targeted, Not Started      ■ Targeted, Not Complete

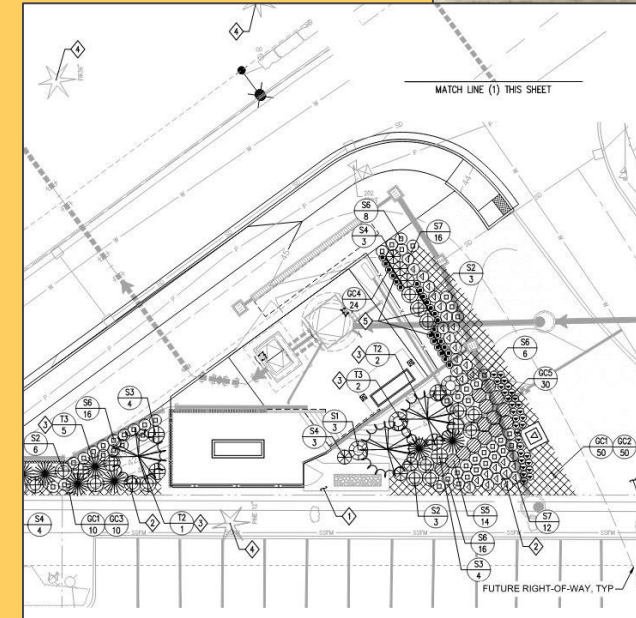




# Key Utilities Projects



- Wastewater Lift Station 13
- SE Redmond Tank Painting & Seismic Upgrades
- Wastewater Lift Station 12
- Willows Culverts





# Parks



## Current Progress as of 04/01/21



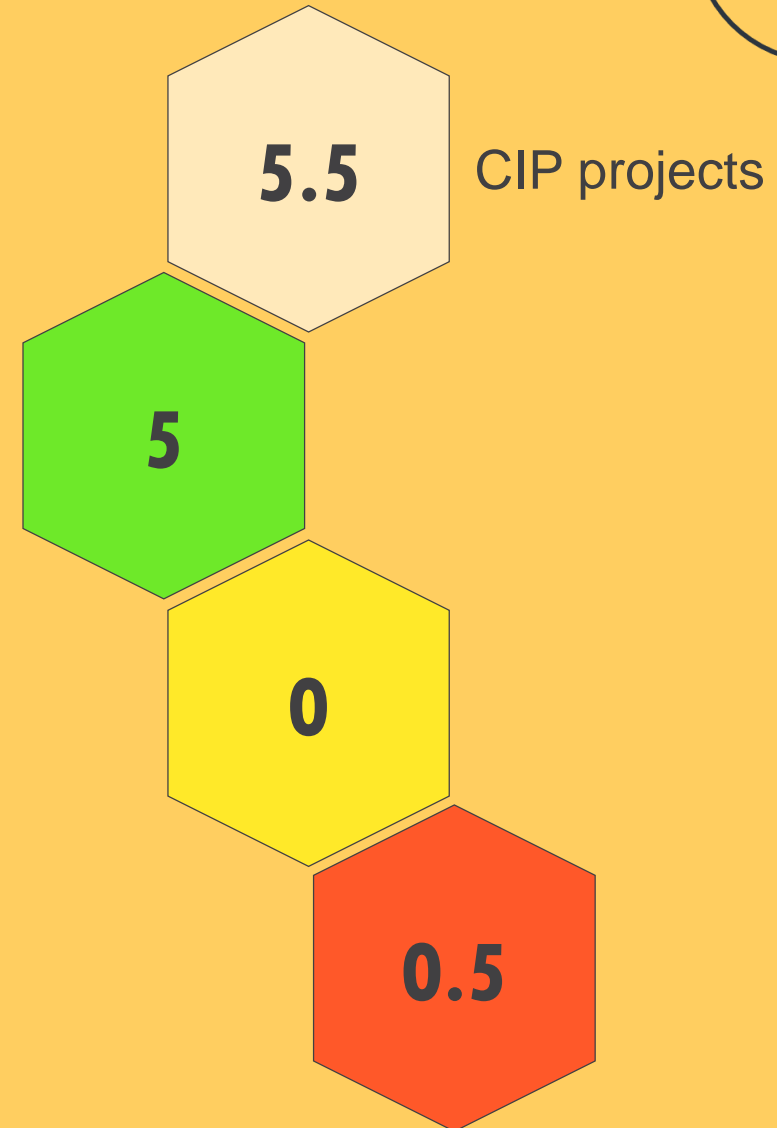
Total projects: 5.5  
Projects started: 3.5  
Projects started: 64%

Projects complete: 0  
Target complete: 2.5  
Projects complete: 0%

Funding: \$3,381,175  
Spending: \$91,283  
Percent: 3%

Time spent: 3 months  
Percent: 12.5%

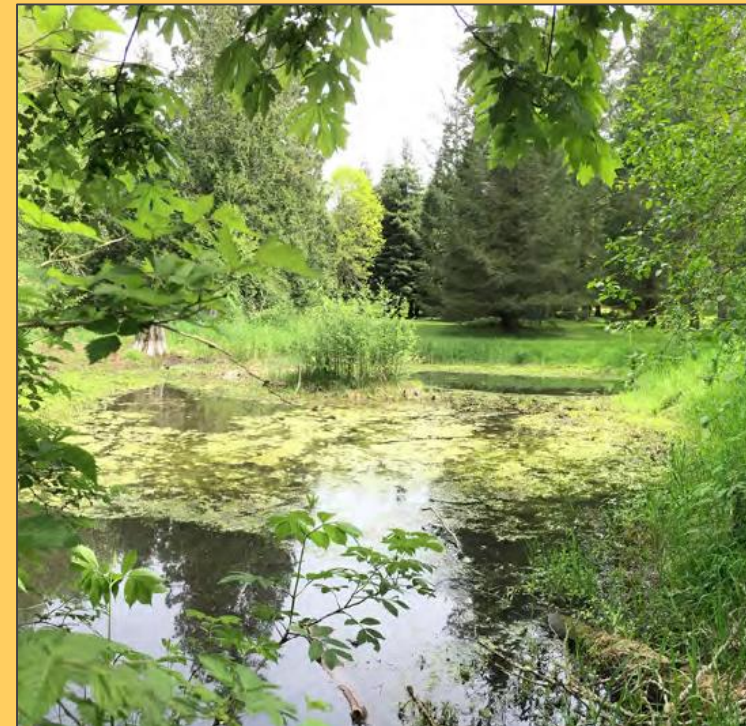
■ Total Projects  
■ Targeted, Not Started  
■ Targeted for Completion  
■ Targeted, Not Complete



# Key Parks Projects

## Upcoming

- Westside Park Renovation
- Smith Woods Stream & Pond Rehabilitation



# General Government (Facilities)



Current Progress as of 04/01/21



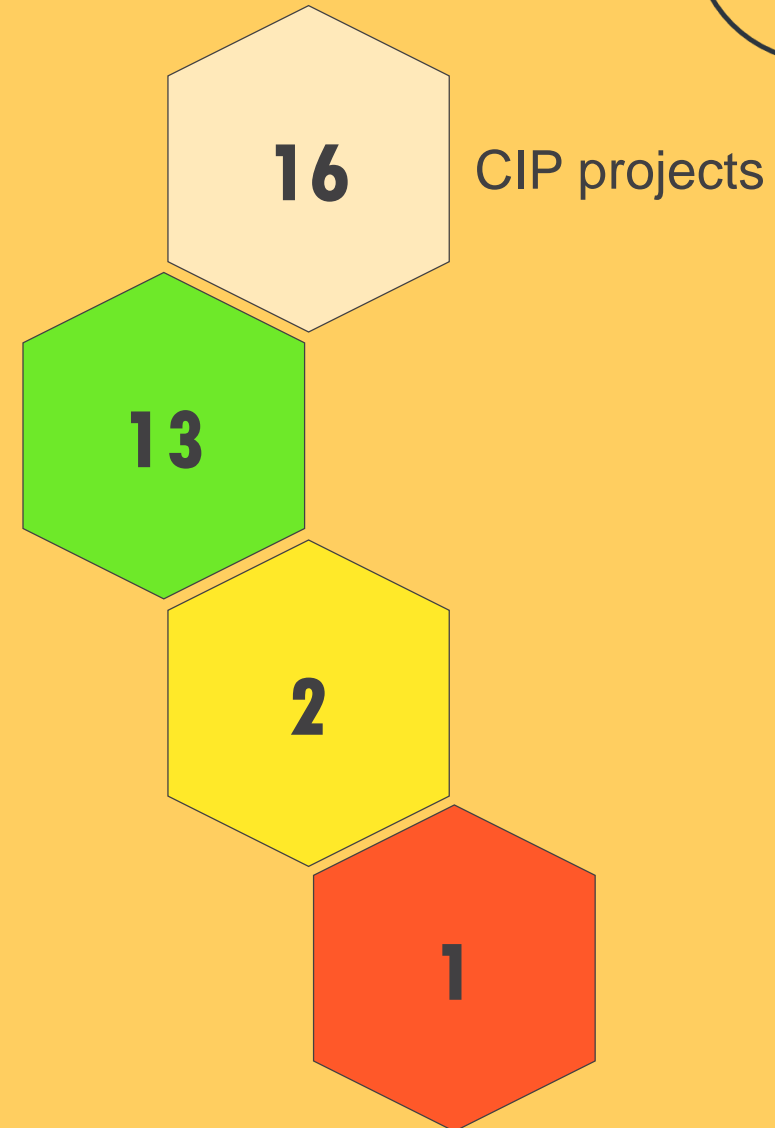
Total projects: 16  
Projects started: 10  
Projects started: 63%

Projects complete: 0  
Target complete: 6  
Projects complete: 0%

Funding: \$28,322,765  
Spending: \$990,514  
Percent: 3%

Time spent: 3 months  
Percent: 12.5%

■ Total Projects      ■ Targeted for Completion  
■ Targeted, Not Started      ■ Targeted, Not Complete

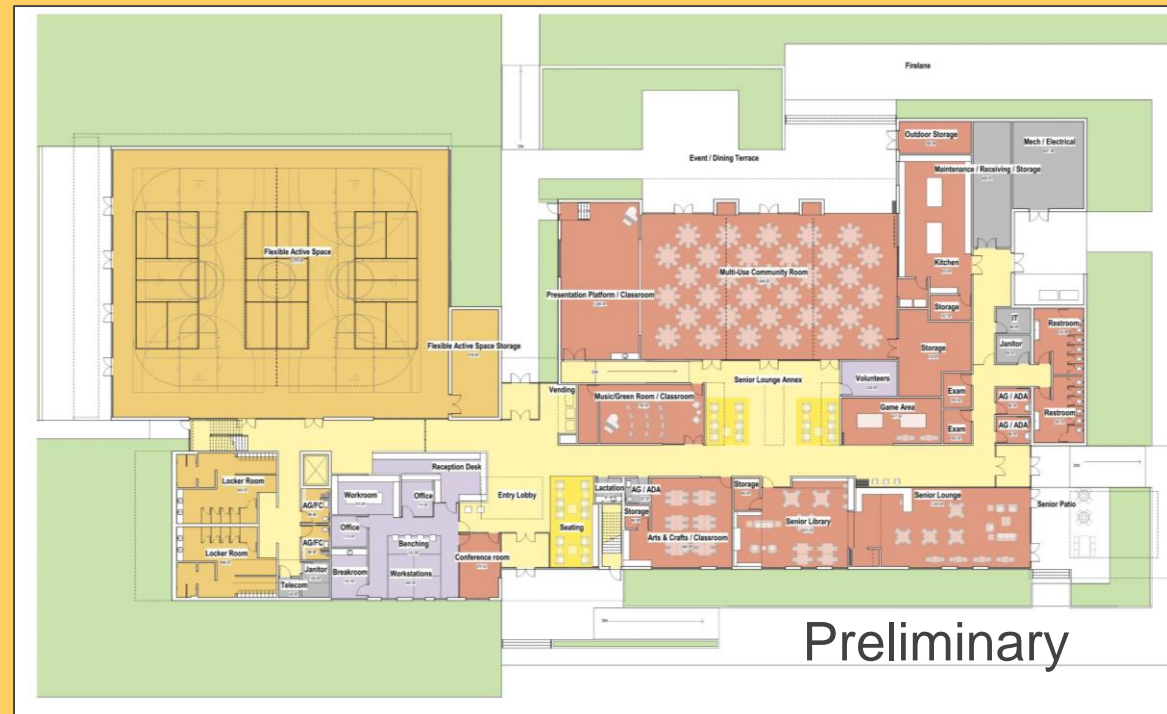


# Key General Government (Facilities Projects)



## Upcoming

- Redmond Pool
- Senior and Community Center





# Other Projects

- Fire District 34 Stations 14 & 18 Seismic Upgrades
- Bel-Red Preservation
- Sound Transit
- Redmond Technology Station Pedestrian Bridge
- Overlake Access Ramp
- King County Lake Hills Sewer





# Upcoming Council Items for CIP

Council actions expected in the next 3-4 months

- Consultant agreements or supplementals
  - Smith Woods Stream/Pond Rehab – Supplemental Agreement
  - NE 40<sup>th</sup> Storm Trunk Phase II (Stormwater Treatment Retrofit) – Supplemental Agreement
- Awards
  - Pump Station 12 Upgrades
  - 31<sup>st</sup> St. Light Rail Access to Ped/Bike Bridge
  - NE 40<sup>th</sup> Storm Trunk Phase II (Stormwater Treatment Retrofit)
  - Smith Woods Stream/Pond Rehab
- Acceptances
  - Redmond Pool Rehabilitation Phase 2
  - SR520 Trail Grade Separation at NE 40<sup>th</sup> St
  - NE 51<sup>st</sup> St. (CFD) and 156<sup>th</sup> HAWK Signal
- Other
  - Proviso Final Report



# Thank You

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Any Questions?

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