

CAPITAL IMPROVEMENT PROGRAM

Every two years the City of Mercer Island staff develops a Capital Improvement Program (CIP) for the City Council's review and approval as part of the biennial budget process. The CIP is a six-year financial plan for the acquisition, expansion, or rehabilitation of land, technology, buildings, and other major public infrastructure.

The two plans that make up the 2023-2028 CIP include the Capital Reinvestment Plan (CRP) and Capital Facilities Plan (CFP). Projects that focus improvements on the City's current infrastructure are included in the CRP. Projects that involve creating new facilities or new additions to current infrastructure are included in the CFP.

This CIP covers fiscal year 2023 through 2028. Although the program spans six years, only funds for the first two years are approved and appropriated as part of the biennial budget process. Capital projects are submitted via an application process for review by an interdepartmental CIP Committee. The committee reviews and prepares funding recommendations for the City Manager.

The 2023-2024 CIP is comprised mostly of CRP reinvestment projects - \$65.2 million (96%) to maintain the City's existing infrastructure. CFP projects make up \$3.0 million (4%) of the proposed CIP projects.

Plan Components

The 2023-2028 **CIP Program Summary (E-6)** provides a summary of project costs, timing, and funding sources. In this summary, projects are organized by project category:

1. General Government (Equipment, Public Buildings, and Technology)
2. Parks, Recreation and Open Space
3. Streets, Pedestrian and Bicycle Facilities
4. Sewer Utility
5. Storm Water Utility
6. Water Utility

The **Individual Project Sheets (E-9)** include a project description and project justification. Detailed expenditure information, project location, and anticipated expenditures are described as well. Where appropriate, a map that specifies the project location is also presented.

Finally, **Capital Projects by Fund** summarizes the total resources by Fund by project for the upcoming 2023-2024 biennium.

CIP Committee – Project Recommendations

The CIP Committee – comprised of a small group of the City's Leadership Team – evaluated and ranked projects and was tasked with approving projects that best reflect the City's infrastructure maintenance priorities. Capital funds not spent or committed at the end of the budget cycle will be reallocated. Projects not considered a priority were postponed or eliminated.

The CIP Committee subjected project applications to numerous considerations to ensure proposed projects address the most pressing priorities, effectively utilized limited capital resources, and represent

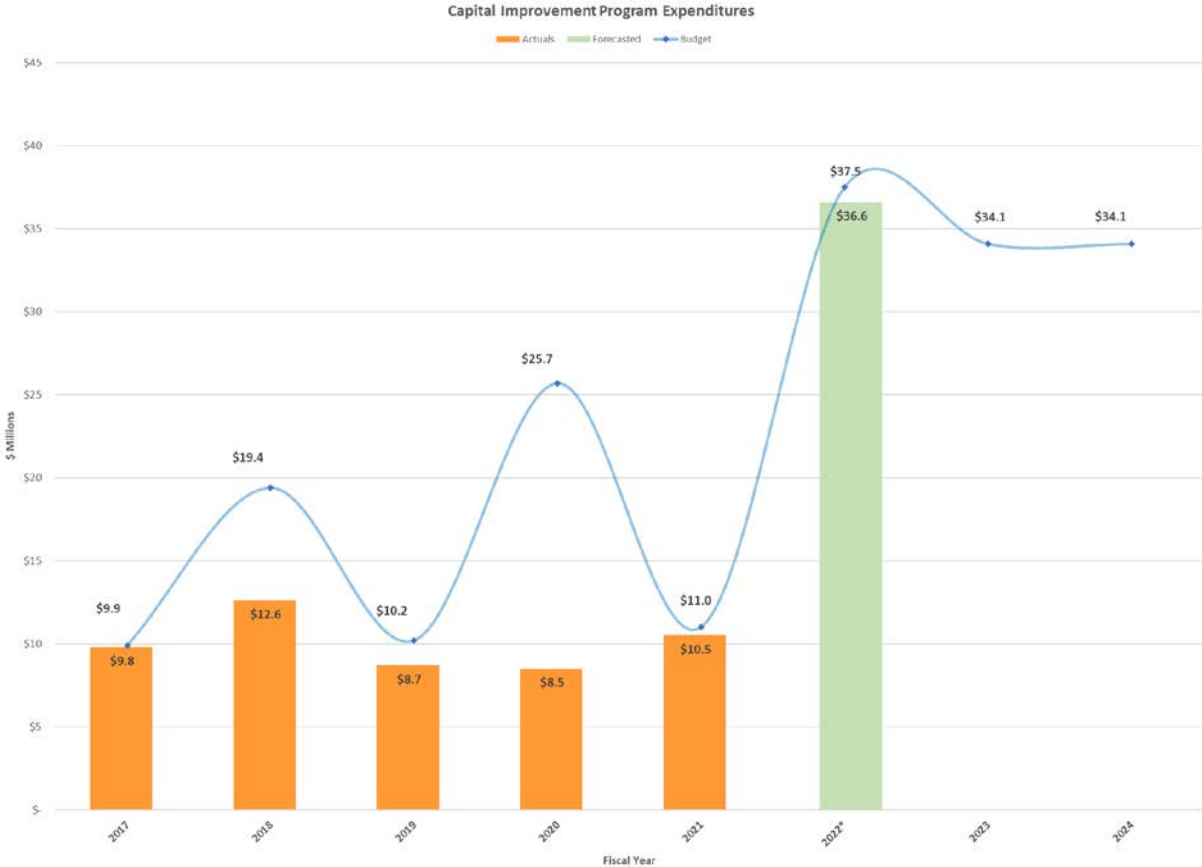
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a tangible work plan given proposed staffing levels. Each submitted project was provided a weighted score against five criteria, including:

1. **Mandated Activities:** Whether the project was a regulatory requirement or necessary to maintain existing facilities.
2. **Public Health and Safety:** Whether the project addressed an existing or potential hazard, and whether that issue was minor or severe.
3. **Fiscal Responsibility:** Whether the project decreased operating or maintenance costs, increased ongoing revenue, levered outside funding, or required a municipal subsidy.
4. **Environmental Impact:** Whether the project enhances the environment, yielded no environmental impact, or created a negative impact.
5. **Conformity to City Goals:** Whether the project achieves priorities outlined by the City Council, a master planning document, or recommended by a board or commission.

Expenditure Trend

The proposed CIP budget for the biennium is \$68.2 million – \$34.1 million in 2023 and 2024. This represents a significant increase of \$19.7 million compared to the 2021-2022 Amended Budget of \$48.5 million. This increase reflects the need to see through delayed capital work due to the Pandemic, when simultaneously, significant portions of the community’s infrastructure are reaching the end of their useful life.

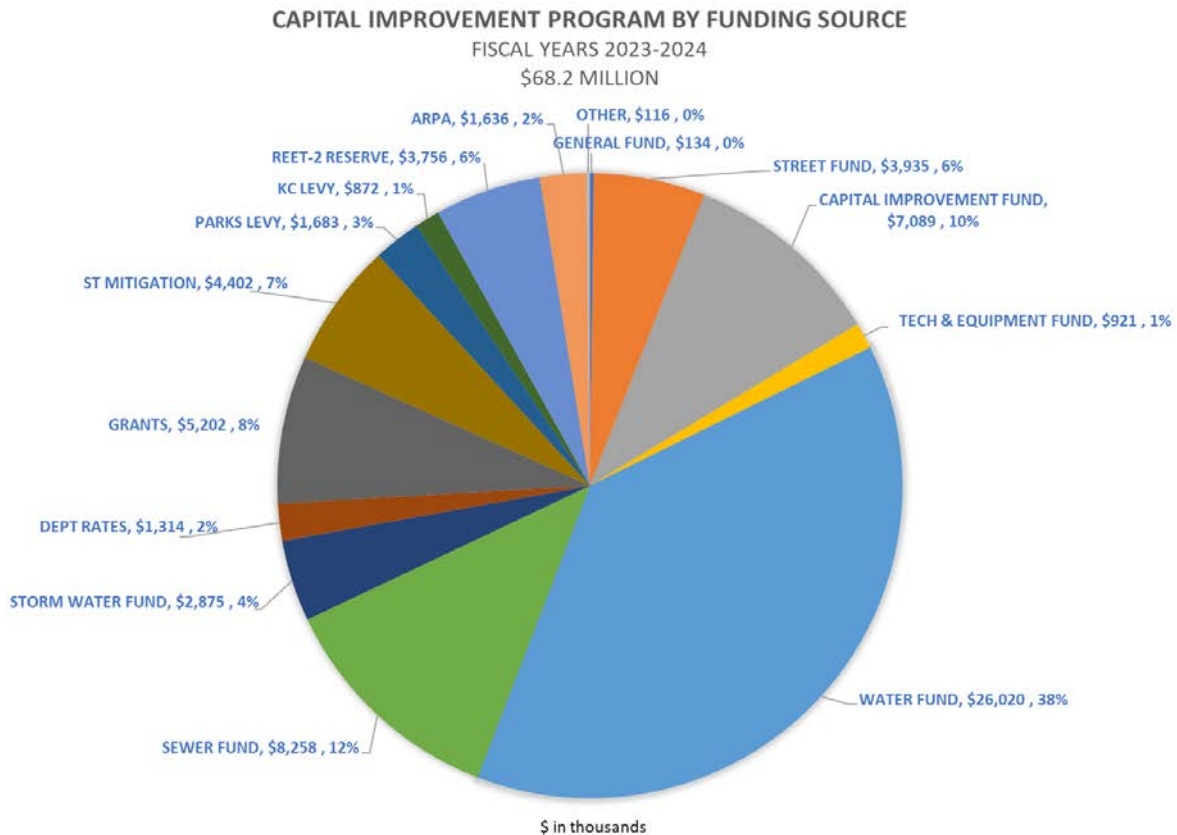


*Budget figure assumes amendments through Ord-No. 22-16.

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The CIP incorporates a variety of funding sources including current revenues, utility rates, real estate excise tax (REET), impact fees, internal service cost allocations, Sound Transit mitigation dollars, grants, tax levies, debt, and the General Fund. The City actively seeks grants from federal, state, and local sources to support the capital program.

The chart on the next page conveys how the proposed CIP will be funded over the next two years. Most of the capital program is covered by the Utility Funds (54%) and the Capital Improvement Fund (10%).



Capital Improvement Financing Strategy

Each biennial capital budget is part of a broader CIP financing plan that looks into the future to match capital investments with realistic financing strategies.

Consistent with financial management policies, CIP funding for the next two years relies on existing, available fund balances, projected revenues from Real Estate Excise Taxes (REET), Fuel Taxes (State shared revenues), and utility rates, along with the prudent use of outside funding. The General Fund is the sole source of funding for technology and equipment capital investments.

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Most revenues for capital projects come with restrictions. Utility rates may only be used for projects of the respective utility; fuel taxes may only be used for street and trail projects; and REET is reserved for capital projects to help develop a community’s public infrastructure (e.g., parks, open space, and streets). The City’s capital financing strategy has been to use these restricted revenues on a “pay as you go” basis for needed improvements.

This strategy remains unchanged, except for costly utility and public building projects for which debt financing is used to “smooth” utility rate spikes or to match the costs of the project more equitably to the benefit period. Over the next biennium, the 2023-2028 CIP includes the issuance of debt and low-interest long-term loans to provide adequate funding for the many multi-million-dollar projects slated for construction in the upcoming biennium that once constructed, will benefit multiple generations.

REET is the 0.5% tax paid by the seller in property transactions. State law restricts the use of REET for specific capital purposes:

- REET-1 (the 1st quarter of 1% of the sale price) may be used for streets, parks, utilities, or facilities.
- REET-2 (the 2nd quarter of 1% of the sale price) may be used for streets, parks, or utilities, but may not be used for facilities.
- Neither REET-1 nor REET-2 may be used for equipment or technology.

REET is the largest revenue source for the projects in the Street and Capital Improvement Funds. REET revenue can vary significantly from year to year as its base, property sales, is highly dependent on economic conditions and interest rates.

The City’s CIP financing strategy for REET 1 and 2 was modified in 2019. All REET-1 revenues go to the CIP Fund to pay for parks, open space, and public building maintenance projects and to pay the debt service on construction of the Community Center. REET-2 was split, with 10% of REET-2 going to the CIP Fund and the remaining 90% going to the Street Fund to pay for construction and maintenance of streets and pedestrian and bicycle facilities.

Park, recreation, and open space investments and facility capital improvements in the coming biennium outpace the available and anticipated resources to pay for these projects. As part of the 2023-2028 capital program, \$3.7 million in REET-2 reserves from the Street Fund will help fund park investments for the Luther Burbank Dock and Waterfront Improvements (PA0122) in 2024.

This funding stabilizes the Capital Improvement Fund without depleting resources for street, pedestrian, and bicycle facility investments over the next two years. Furthermore, \$1.6 million in ARPA funds has been allocated to support critical investments in the City’s buildings and facilities.

Expenditures for new vehicles, equipment, and technology come from general purpose revenue, reserves, or grant funding sources. Utility capital improvements are funded primarily from utility rates.

The following table provides an overview of the CIP financing strategy.

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Capital Improvement Program Financing Strategy					
REET-1	REET-2	General Purpose Revenues	Utilities	ARPA	Long-term Debt
Parks <ul style="list-style-type: none"> • Construction • Maintenance Open Space <ul style="list-style-type: none"> • Property Acquisition • Planning • Improvement Public Buildings <ul style="list-style-type: none"> • Repair • Maintenance • Planning & Design 	Streets <ul style="list-style-type: none"> • Construction • Maintenance Pedestrian/ Bikes <ul style="list-style-type: none"> • Construction • Maintenance Parks <ul style="list-style-type: none"> • Construction • Maintenance 	Equipment <ul style="list-style-type: none"> • Vehicle Replacement • Public Safety Technology <ul style="list-style-type: none"> • Computers • Software • Communications 	Sanitary Sewer <ul style="list-style-type: none"> • Construction • Maintenance Storm Water <ul style="list-style-type: none"> • Construction • Maintenance Water <ul style="list-style-type: none"> • Construction • Maintenance 	Facilities <ul style="list-style-type: none"> • Construction • Maintenance 	Sanitary Sewer <ul style="list-style-type: none"> • Construction • Maintenance Storm Water <ul style="list-style-type: none"> • Construction • Maintenance Water <ul style="list-style-type: none"> • Construction • Maintenance

ID	Description	Plan	Target Completion Date	Budget							General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	REET-2 Reserve	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other	
				2023	2024	2025	2026	2027	2028	TOTAL																		
GB0100	Building Repairs	CRP	ONGOING	550,000	600,000	630,000	661,500	694,575	729,300	3,865,375			3,290,375		230,000	230,000	115,000											
GB0101	HVAC Repairs	CRP	ONGOING	450,000	460,000	350,000	367,500	385,875	405,169	2,418,544			2,158,544		105,000	105,000	50,000											
GB0102	ADA Improvements	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000			300,000															
GB0103	City Hall - Seismic Retrofits	CRP	Q4 2024	100,000	150,000					250,000													250,000					
GB0107	Honeywell Site Remediation	CRP	Q4 2022	207,500	207,500					415,000	134,356			22,306	21,788	29,050									207,500			
GB0110	City Hall - Paint, Carpet, and Furniture	CRP	Q4 2023	660,000						660,000													660,000					
GB0111	City Hall - HVAC System Replacement	CRP	Q4 2023				1,600,000			1,600,000			1,600,000															
GB0113	Police Department Renovation	CRP	2028					256,500	1,824,000	2,080,500			2,080,500															
GB0115	Facilities Plan	CRP	2025	200,000						200,000			200,000															
GB0116	Facility Access Control and Security	CRP	ONGOING	224,980	300,720	47,880	34,200	28,500	28,500	664,780				25,000	12,500	12,500								475,700				
GB0117	Facility Parking Lot Repairs	CRP	2028	225,000	30,000	282,000	190,000	-	28,000	755,000							113,250											
GB0119	FS91 Fuel Tank Removal	CRP	Q4 2024	75,000	175,000					250,000																		
GB0120	Public Works Building Roof Replacement	CRP	Q2 2023	330,000						330,000				100,000	100,000	50,000												
GB0121	Precinct Facility Assessment and Renovations	CRP	Q4 2023	500,000						500,000							250,000						250,000					
14	GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL			3,572,480	1,973,220	1,359,880	2,903,200	1,415,450	3,064,969	14,289,199	134,356	-	10,740,249	-	482,306	469,288	369,800	250,000	-	-	-	-	-	1,635,700	-	207,500	-	
GE0101	Minor Fire Tools and Equipment	CRP	Q4 2024	45,500	42,500					88,000			88,000															
GE0107	Fleet Replacements	CRP	ONGOING	676,729	430,211	911,511	1,305,238	1,474,095	1,152,484	5,950,267															5,950,267			
GE0108	Automated External Defibrillator Replacements	CRP	Q4 2023	94,686						94,686			94,686															
3	GENERAL GOVERNMENT EQUIPMENT TOTAL			816,915	472,711	911,511	1,305,238	1,474,095	1,152,484	6,132,953	-	-	-	182,686	-	-	-	-	-	-	-	-	-	-	-	5,950,267	-	
GT0101	City Information via Web Based GIS	CRP	Q4 2024	55,000				40,000		95,000			95,000															
GT0104	Mobile Asset Data Collection	CRP	Q2 2022			105,000		-	111,000	216,000		163,000														53,000		
GT0105	High Accuracy Aerial Orthophotos	CRP	Q3 2024	35,000		40,000				75,000			75,000															
GT0108	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851															1,032,851			
GT0112	ArcGIS Image Server	CRP	Q3 2024	30,000						30,000			30,000															
GT0115	Modernize Municipal Court Technology	CRP	Q1 2023	96,000	10,000					106,000			106,000															
GT0116	Emergency Purchases for Equipment and Technology	CRP	ONGOING	25,000	25,000	25,000	25,000	25,000	25,000	150,000			150,000															
GT0117	Cybersecurity Software Update	CRP	Q4 2023	52,500	10,750	-	-	-	-	63,250			63,250															
8	GENERAL GOVT TECHNOLOGY TOTAL			438,950	298,950	271,280	204,266	194,071	360,584	1,768,101	-	163,000	-	519,250	-	-	-	-	-	-	-	-	-	-	1,032,851	53,000		
PA0100	Open Space Management	CRP	ONGOING	359,650	349,452	359,534	369,904	380,573	391,549	2,210,661			2,056,694			20,000							133,967					
PA0101	Recurring Parks Minor Capital	CRP	ONGOING	149,000	154,000	159,000	164,000	169,000	175,000	970,000			970,000															
PA0103	Trail Renovation and Property Management	CRP	ONGOING	54,000	56,000	58,000	60,000	62,000	64,000	354,000			354,000															
PA0104	Lake Water Irrigation Development	CFP	2025		82,000	141,000				223,000			223,000															
PA0107	Aubrey Davis Park Outdoor Sculpture Gallery Improvements Design	CRP	Q4 2024		33,000	68,000	198,000			299,000			124,000								100,000					75,000		
PA0108	Aubrey Davis Park Luther Lid Connector Trail	CFP	2026			164,000	853,450			1,017,450			1,017,450															
PA0109	Aubrey Davis Park Trail Safety Improvements	CRP	Q4 2023	385,000						385,000			10,000									375,000						
PA0110	Aubrey Davis Lid A Backstop Replacement	CRP	2028					96,000	689,000	785,000			785,000															
PA0111	Aubrey Davis Park Vegetation Management	CRP	ONGOING			125,000	129,000	133,000	137,000	524,000			-													524,000		
PA0112	Clarke Beach Shoreline Improvements	CRP	2025			2,814,000				2,814,000			1,814,000								1,000,000							
PA0115	Hollerbach SE 45th Trail System	CFP	2027				93,000	425,955		518,955			518,955															
PA0116	Island Crest Park South Field Lights Replacement and Turf Upgrade	CRP	2026			113,000	1,160,000			1,273,000			1,273,000															
PA0117	Island Crest Park Ballfield Backstops Upgrade & North Infield Turf Replacement	CRP	2025	400,000		855,000				1,255,000			1,049,000											206,000				
PA0122	Luther Burbank Dock and Waterfront Improvements	CRP	Q4 2024	928,300	6,597,300					7,525,600								3,755,600			3,770,000							
PA0123	Luther Burbank Minor Capital Levy	CRP	ONGOING	111,100	112,211	113,333	114,466	115,611	116,767	683,489													683,489					
PA0124	Luther Burbank Park Boiler Building Phase 1	CRP	2025	2,012,300						2,012,300			1,499,300									513,000						
PA0126	Mercerdale Park Master Plan	CRP	Q4 2023	200,000						200,000			200,000															
PA0129	Pioneer Park/Engstrom OS Forest Management	CRP	ONGOING	416,824	419,852	422,911	426,000	429,120	432,271	2,546,978			684,000											1,862,978				
PA0130	Roanoke Park Playground Replacement	CRP	Q4 2024	60,000	431,000					491,000													491,000					
PA0131	South Mercer Playfields Synthetic Turf and Field Lighting	CRP	2025		245,000	3,010,000				3,255,000			2,955,000							300,000								
PA0132	Upper Luther Burbank Ravine Trail Phase 2	CFP	2026			113,000	261,000			374,000			261,000											113,000				
PA0133	MICEC Technology and Equipment Replacement	CRP	ONGOING	58,000	58,000	58,000	58,000	58,000	58,000	348,000																348,000		
PA0136	Luther Burbank Park South Shoreline Restoration	CRP	Q4 2023	575,000						575,000														169,000		406,000		
PA0138	Luther Burbank Swim Beach Renovation Design	CRP	2027			55,000	113,000	1,015,000		1,183,000			683,000											500,000				
PA0140	Aubrey Davis Mountains to Sound Trail Pavement Renovation	CRP	Q4 2024	101,000						101,000			101,000															
PA0141	Aubrey Davis Mountains to Sound Trail Connection at Shorewood	CFP	2025			82,000				82,000			82,000															
PA0142	Aubrey Davis Park Tennis Court Resurfacing/Shared-Use Pickleball	CRP	2025			121,000				121,000			63,000													58,000		
PA0143	Luther Burbank Park Tennis Court Renovation/Shared-Use Pick																											

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	REET-2 Reserve	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other		
PA0158	First Hill Park Playground Replacement & Court Resurfacing	CRP	2026			87,000	329,000			416,000			416,000																
PA0159	Luther Burbank Park Amphitheater Renovation (Design Only)	CRP	2025			85,000				85,000											85,000								
PA0160	MICEC to LBP Stair Replacement	CRP	2028					36,000	197,000	233,000			233,000																
PA0161	Secret Park Playground Replacement	CRP	2028					87,000	448,000	535,000			535,000																
PA0162	MICEC Parking Lot Planter Bed Renovation	CRP	2027					239,000		239,000			239,000																
PA0163	MICEC Generator for Emergency Use	CRP	2027					478,000		478,000			478,000																
PA0164	Systemwide Property Acquisition - Reserve	CFP	ONGOING			500,000	500,000	500,000	500,000	2,000,000			2,000,000																
PA0165	Bike Skills Area	CFP	Q4 2023	302,500						302,500			302,500																
PA0166	Luther Burbank Park Boiler Building Phase 2	CRP	2028					239,000	3,690,000	3,929,000			3,929,000																
50	PARKS, RECREATION, & OPEN SPACE TOTAL			6,858,674	9,058,815	9,798,958	5,497,821	11,395,259	7,701,587	50,311,113	-	107,000	33,109,329	-	-	-	20,000	-	656,750	3,755,600	85,000	7,300,000	3,397,434	-	933,000	-	947,000		
SP0100	Residential Street Resurfacing	CRP	ONGOING	900,000	920,000	940,000	960,000	980,000	1,000,000	5,700,000		4,320,000			630,000	90,000	660,000												
SP0101	Arterial Preservation Program	CRP	ONGOING	75,000	77,000	78,000	80,000	82,000	83,000	475,000		415,000			12,000	30,000	18,000												
SP0104	North Mercer Way (7500 to Roanoke)	CRP	Q4 2023	616,000						616,000		428,000			105,000	8,000	75,000												
SP0106	Gallagher Hill Road Overlay (SE 36th to SE 40th Streets)	CRP	2025		77,000	510,000				587,000		484,000			35,000	8,000	60,000												
SP0107	SE 40th Street Overlay (88th Ave SE to Gallagher Hill Rd)	CRP	2025		51,000	365,000				416,000		402,000			10,000	2,000	2,000												
SP0110	SE 27th Street Overlay (76th Ave SE to 80th Ave SE)	CRP	Q4 2024		668,000					668,000		580,000			25,000	13,000	50,000												
SP0111	80th Ave SE Sidewalk Improvements (SE 27th to SE 32nd Street)	CRP	Q3 2023	1,376,000						1,376,000									1,376,000										
SP0112	78th Ave SE Sidewalk Improvements (SE 32nd to SE 34th Street)	CRP	2025		77,000	702,000				779,000									779,000										
SP0114	West Mercer Way Roadside Shoulders - Ph 4 (8100 WMW - 8400 EMW)	CFP	Q3 2024		693,820					693,820		438,820			85,000	5,000	165,000												
SP0115	Gallagher Hill Road Sidewalk Improvements (SE 36th to SE 40th Streets)	CFP	2025		102,000	409,330				511,330		511,330																	
SP0116	SE 40th Street Sidewalk Improvements (Gallagher Hill to 93rd Ave)	CRP	2025		82,000	916,000				998,000		913,000			33,000	6,000	46,000												
SP0118	ADA Transition Plan Implementation	CRP	ONGOING	200,000	204,000		213,000		444,000	1,061,000		657,000							404,000										
SP0122	Minor Capital - Traffic Safety and Operations Improvements	CRP	ONGOING	100,000		104,000		108,000		312,000		312,000																	
SP0123	North Mercer Way - MI P&R Frontage Improvements	CRP	2028		1,203,000					1,203,000									1,203,000										
SP0125	PBF Plan Implementation	CFP	ONGOING	100,000		104,000		108,000		312,000		312,000																	
SP0126	West Mercer Way Resurfacing (SE 56th to EMW)	CRP	2028						2,150,000	2,150,000		1,850,000			50,000	125,000	125,000												
SP0127	SE 36th Street Overlay (Gallagher Hill Rd to EMW)	CRP	2025			611,000				611,000		508,000			45,000	8,000	50,000												
SP0128	North Mercer Way Overlay (8400 Block to SE 35th Street)	CRP	2026				800,000			800,000		622,000			95,000	8,000	75,000												
SP0131	SE 32nd Street Sidewalk Improvements (77th to 78th Ave. SE)	CRP	2025		51,000	274,000				325,000									325,000										
SP0132	East Mercer Way Roadside Shoulders - Ph 11 (SE 79th St. to 8400 block)	CFP	2026				531,000			531,000		383,000			62,000		86,000												
SP0133	Pedestrian & Bicycle Facilities Plan Update	CFP	2025				186,000	190,000		376,000		376,000																	
SP0134	East Mercer Way Overlay (SE 36th Street to SE 40th Street)	CRP	2027					425,000		425,000		365,000			30,000		30,000												
SP0135	Island Crest Way Corridor Improvements	CFP	Q4 2024	382,000	1,140,035					1,522,035									1,522,035										
SP0136	77th Ave SE Channelization Upgrades (SE 32nd to North Mercer Way)	CRP	2026				53,000					53,000																	
SP0137	Traffic Signal Safety Improvements	CRP	Q4 2024	30,000	155,000					185,000		3,000																	
25	STREETS, PEDESTRIANS, & BICYCLE FACILITIES TOTAL			3,779,000	5,500,855	5,013,330	2,823,000	1,893,000	3,677,000	22,686,185	-	13,933,150	-	-	1,217,000	303,000	1,442,000	5,609,035	-	-	-	182,000	-	-	-	-	-	-	
SU0100	Emergency Sewer System Repairs	CRP	ONGOING	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000						1,800,000													
SU0103	Easement, Access, Codes, and Standards Review	CRP	Q4 2024	150,000	150,000					300,000						300,000													
SU0108	Comprehensive Pipeline R&R Program	CRP	ONGOING	1,000,000	1,000,000	550,000	550,000	550,000	550,000	4,200,000						4,200,000													
SU0109	Sewer System Generator Replacement	CRP	ONGOING	200,000	200,000				50,000	450,000						450,000													
SU0113	SCADA System Replacement (Sewer)	CRP	Q4 2024	1,500,000	500,000					2,000,000						2,000,000													
SU0114	Sewer System Components	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000						300,000													
SU0115	Sewer Pipe Replacements & Upsizing	CRP	Q4 2024	600,000						600,000						600,000													
SU0116	Comprehensive Inflow/ Infiltration Evaluation	CRP	2028				100,000	100,000	100,000	300,000						300,000													
SU0117	Pump Station Rehabilitation & Replacement Assessment	CRP	2025	300,000	300,000					600,000						600,000													
SU0119	Pump Station Accessibility Improvements	CRP	ONGOING			150,000	150,000	200,000	200,000	700,000						700,000													
SU0120	Pump Station & HGMH Flow Monitoring	CRP	ONGOING			300,000	300,000	300,000	300,000	1,200,000						1,200,000													
SU0121	Pipe Flow Monitoring	CRP	ONGOING			280,000	280,000	280,000	280,000	1,120,000						1,120,000													
SU0122	Lake Line Locating and Marking	CRP	2027			950,000	1,025,000	925,000		2,900,000						2,900,000													
SU0123	Lake Line Condition Assessment	CRP	2028						1,000,000	1,000,000						1,000,000													
SU0124	Comprehensive Hydraulic Model Development	CRP	2028					1,000,000	1,000,000	2,000,000						2,000,000													
SU0125	General Sewer Plan Update	CRP	2028					75,000	75,000	150,000						150,000													
SU0126	Shorecliff Ln & SE 24th Pipe Upsize	CRP	2026																										

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	REET-2 Reserve	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other	
SW0130	Basin 32B - SE 72nd St Drainage Capacity Improvement	CRP	Q4 2024		189,330					189,330							189,330											
SW0131	Basin 42- SE 58th St Drainage Improvement at cul-de-sac	CRP	2025			77,000				77,000							77,000											
SW0132	Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	148,698						148,698							148,698											
SW0133	Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	155,100						155,100							155,100											
SW0134	Emergency Stormwater Conveyance Repairs	CRP	ONGOING	25,000	25,000	25,000	25,000	25,000	25,000	150,000							150,000											
SW0135	Conveyance System Assessments (Basin Specific)	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000											
SW0136	Conveyance System Improvements (2027-2028)	CRP	2028					1,000,000	1,000,000	2,000,000							2,000,000											
SW0137	Street Related Storm Drainage Improvements	CRP	Q4 2024	100,000	100,000	100,000	100,000	100,000	100,000	600,000							600,000											
22	STORM WATER UTILITY TOTAL			924,511	1,231,597	1,180,359	1,357,763	1,425,000	1,425,000	7,544,230	-	-	-	-	-	-	7,544,230	-	-	-	-	-	-	-	-	-	-	
WU0100	Emergency Water System Repairs	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000													
WU0102	SCADA System Replacement (Water)	CRP	Q4 2023	75,000						75,000					75,000													
WU0103	Water Reservoir Improvements	CRP	Q4 2024	2,805,000	2,750,000					5,555,000					5,555,000													
WU0112	Water System Components Replacement	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000					300,000													
WU0115	Water Modeling and Fire Flow Analysis	CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000													
WU0117	Meter Replacement Implementation	CRP	Q4 2024	3,252,916						3,252,916					3,252,916													
WU0120	First Hill Generator Replacement	CRP	Q4 2024	400,000	400,000					800,000					800,000													
WU0128	Reservoir Pump Replacement	CRP	Q4 2024	540,000	540,000					1,080,000					1,080,000													
WU0130	2023 Water System Improvements (First Hill, NMW, SE 37th Pl, SE 41st-42nd Pl)	CRP	Q4 2023	4,684,000						4,684,000					4,684,000													
WU0131	2024 Water System Improvements (8600 Block SE 47th & SE 59th)	CRP	Q4 2024	373,000	2,082,000					2,455,000					2,455,000													
WU0132	2026 Water System Improvements (SE 37th Pl & 5300 Block WMW)	CRP	2026			89,000	498,000			587,000					587,000													
WU0133	2027 Water System Improvements (south end in Avalon neighborhood)	CRP	2027				352,000	1,970,000		2,322,000					2,322,000													
WU0134	2028 Water Main Replacement (south Towncenter and north of P & R)	CRP	2028					443,000	2,475,000	2,918,000					2,918,000													
WU0135	2024 AC Main Replacement (Gallagher Hill Rd, Greenbrier and SE 40th)	CRP	Q4 2024	479,000	2,680,000					3,159,000					3,159,000													
WU0136	2025 AC Main Replacement (Upper Mercerwood)	CRP	2025		1,040,000	5,822,000				6,862,000					6,862,000													
WU0137	2026 AC Main Replacement (3800 Block East Mercer Way)	CRP	2026			451,000	2,529,000			2,980,000					2,980,000													
WU0138	2027 AC Main Replacement (Lower Mercerwood)	CRP	2027				576,000	3,227,000		3,803,000					3,803,000													
WU0139	2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMM)	CRP	2028					289,000	1,616,000	1,905,000					1,905,000													
WU0140	Pressure Reducing Valve Station Replacements	CRP	ONGOING	395,000	2,025,000	2,025,000	395,000	2,025,000	-	6,865,000					6,865,000													
WU0141	Street Related Water System Improvements	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000													
WU0142	Emergency Well #2 Site Evaluation	CRP	Q4 2024		50,000					50,000					50,000													
21	WATER UTILITY TOTAL			13,368,916	11,967,000	8,752,000	4,750,000	8,319,000	4,491,000	51,647,916	-	-	-	-	51,647,916	-	-	-	-	-	-	-	-	-	-	-	-	

162	TOTAL			\$ 34,139,446	\$ 34,073,147	\$ 30,857,317	\$ 22,226,287	\$ 30,975,875	\$ 26,697,623	\$ 178,969,696	\$ 134,356	\$ 14,203,150	\$ 43,849,578	\$ 701,936	\$ 53,347,222	\$ 25,362,288	\$ 9,376,030	\$ 5,859,035	\$ 656,750	\$ 3,755,600	\$ 85,000	\$ 7,482,000	\$ 3,397,434	\$ 1,635,700	\$ 933,000	\$ 7,190,617	\$ 1,000,000
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	TOTAL FUNDED PROJECTS IN 2023-2024			84	73																							
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Building Repairs

Project ID

GB0100

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$1,150,000

Department

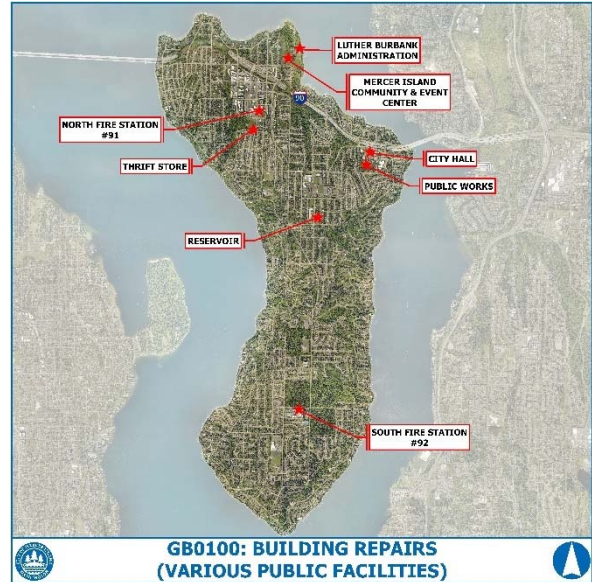
Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

This project includes ongoing repairs and replacements for City facilities, including: exterior repairs and paint, roof repairs, signage replacements; interior wall, paint, carpet, and furniture (as needed); security improvements; and emergency repairs as needed.

Project Justification

Significant deferred maintenance in City facilities has left the major building systems in need of repairs and reinvestment. This project, in conjunction with proposed HVAC Repairs projects, will address critical improvements needed to protect the value and integrity of the structure and ensure a safe, secure, and comfortable work environment.

Expenditures	2023	2024	2025	2026	2027	2028
GB0100	\$550,000	\$600,000	\$630,000	\$661,500	\$694,575	\$729,300

HVAC Repairs

Project ID

GB0101

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$910,000

Department

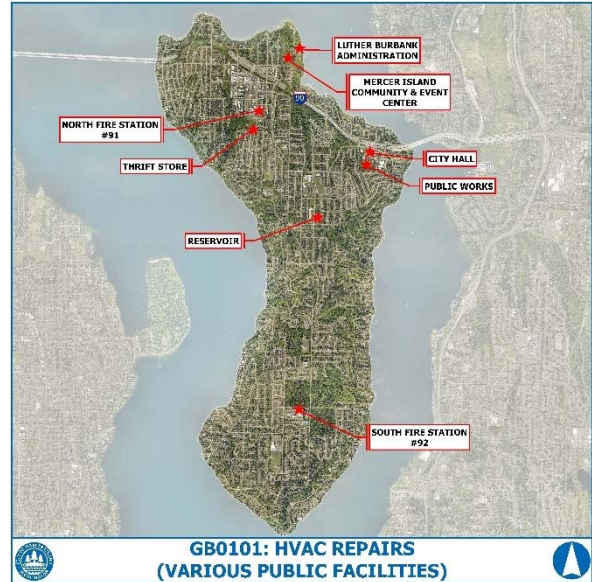
Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

Maintain existing HVAC systems in City facilities by providing repairs or component replacements as needed. Hire contractors to troubleshoot issues and provide repairs on a scheduled or emergency basis.

Project Justification

Many of the City's facilities have HVAC systems that are aging or have system configurations that contribute to heating/cooling failures. The cooling tower at City Hall is at the end of its useful life and requires significant repairs to preserve its functionality while a replacement is considered for future funding.

Expenditures	2023	2024	2025	2026	2027	2028
GB0101	\$450,000	\$460,000	\$350,000	\$367,500	\$385,875	\$405,169

ADA Improvements

Project ID

GB0102

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

This new, ongoing project will provide funding to add accessibility modifications to facility repair, replacement, and construction projects. These modifications will be guided by the 2022 ADA Transition Plan, which identifies and prioritizes the removal of barriers to full accessibility for public facilities.

Project Justification

The 2022 ADA Transition Plan identified many opportunities for improvements at City facilities to remove barriers and increase accessibility. In the plan, many City facilities received high Facility Index Scores, indicating that they should be prioritized for design and implementation, to ensure that all people can participate in civic business and activities.

Expenditures	2023	2024	2025	2026	2027	2028
GB0102	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

City Hall - Seismic Retrofits

Project ID

GB0103

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$250,000

Department

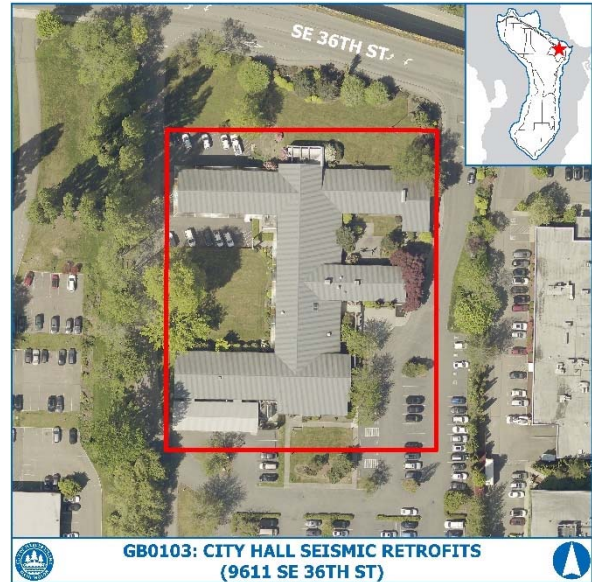
Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

During the structural assessment performed at City Hall in 2022, several portions of the building were identified as needing seismic reinforcement and repairs. Designs for seismic retrofit elements will be completed in Q4 2022, and construction on the facility will take place throughout the 2023-2024 biennium.

Project Justification

Completing the construction of retrofits at the City Hall facility will ensure the ongoing safety of building occupants during a seismic event and prolong the lifespan of the building while long-term plans for the facility are determined.

Expenditures	2023	2024	2025	2026	2027	2028
GB0103	\$100,000	\$150,000	\$0	\$0	\$0	\$0

Honeywell Site Remediation

Project ID

GB0107

Program Plan

CRP

Target Completion Date

0

2023-2024 Project Budget

\$415,000

Department

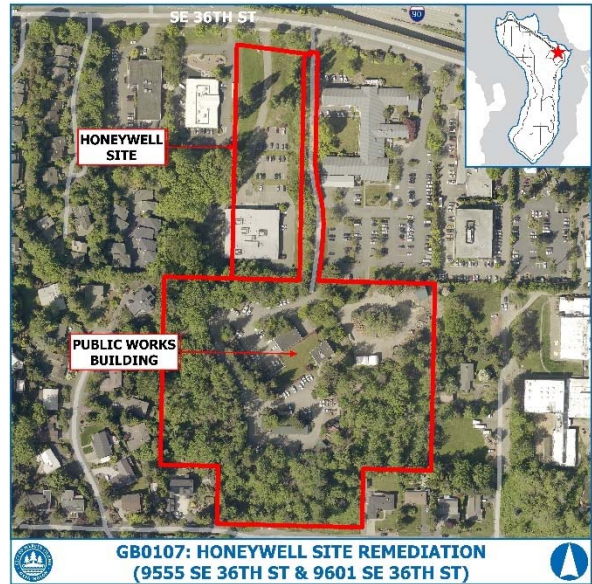
Public Works

Project Manager

Jason Kintner

ADA Component

No



Project Description

Continue with ongoing soil and groundwater remediation at the Honeywell Site and City Maintenance Facility. Compliance work is necessary for in order to obtain a No Further Action letter from the Department of Ecology.

Project Justification

The City previously operated an underground fuel tank at the City maintenance facility. Contaminated soil and groundwater has been located on the City's property and also the southern portion of the adjacent property, located at 9555 SE 36th St. These contaminant levels exceed the Model Toxins Control Cleanup Regulation, which pose health and environmental risks.

In 2018 and 2021, further site characterization was performed to investigate the extent of contamination and new ground watering monitoring wells were installed. Chemical injections to expedite the degradation of the contaminants were also started. Additional injections, air sparging and monitoring from a professional service are needed to complete the clean-up and receive a "No Further Action" letter from the Department of Ecology.

Expenditures	2023	2024	2025	2026	2027	2028
GB0107	\$207,500	\$207,500	\$0	\$0	\$0	\$0

City Hall - Paint, Carpet, and Furniture

Project ID

GB0110

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$660,000

Department

Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

New paint, carpet, and furniture throughout the upstairs office area of City Hall. Includes lobby, Council Chambers, Chambers lobby, and PD lobby.

Project Justification

The finishes and furnishings throughout City Hall are aged and have exceeded their useful life. This project would provide an aesthetic and functional update while next steps for the City Hall building are determined. Any furniture purchased will be able to be relocated to a new building if needed.

Expenditures	2023	2024	2025	2026	2027	2028
GB0110	\$660,000	\$0	\$0	\$0	\$0	\$0

City Hall - HVAC System Replacement

Project ID

GB0111

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

Complete replacement of aged HVAC system, including installation of central monitoring and control system, and removal of outdated, inefficient, and poorly installed condenser water loop system.

Project Justification

The existing HVAC condenser water loop consists of 30+ year old thin-walled PVC, which runs through the ceiling of every area of City Hall and is not adequately supported. With a water flow rate of 310 gallons per minute, there is a severe risk of a catastrophic break/leak at any moment. The proposed system would replace the cooling tower with much more efficient and reliable DOAS (dedicated outdoor air systems).

Expenditures	2023	2024	2025	2026	2027	2028
GB0111	\$0	\$0	\$0	\$1,600,000	\$0	\$0

Police Department Renovation

Project ID
GB0113

Program Plan
CRP

Target Completion Date
2028

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Jaime Page

ADA Component
Yes



Project Description

This project includes the design and construction of renovations to the Police Department portion of the City Hall facility. The renovations will address ADA deficiencies, improve the department's use of space, update finishes, and improve energy efficiency. This scope/cost estimate assumes major HVAC system improvements will be done via GB0116 or GB0117, and only accounts for minor duct reconfiguration and/or thermostat relocation.

Project Justification

The layout and design of the Police wing of City Hall has remained substantially the same since 1988, despite significant changes to operational needs, accessibility standards, safety requirements, and energy efficiency opportunities. This renovation is needed to modernize the structure beyond what can be achieved through ongoing maintenance and small repairs, and carry the city through at least the next 10 years while we work to develop a long-term, strategic facilities plan in support of the Council's priority to develop long-term fiscal responsibility.

Expenditures	2023	2024	2025	2026	2027	2028
GB0113	\$0	\$0	\$0	\$256,500	\$1,824,000	\$0

Facilities Plan

Project ID

GB0115

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$200,000

Department

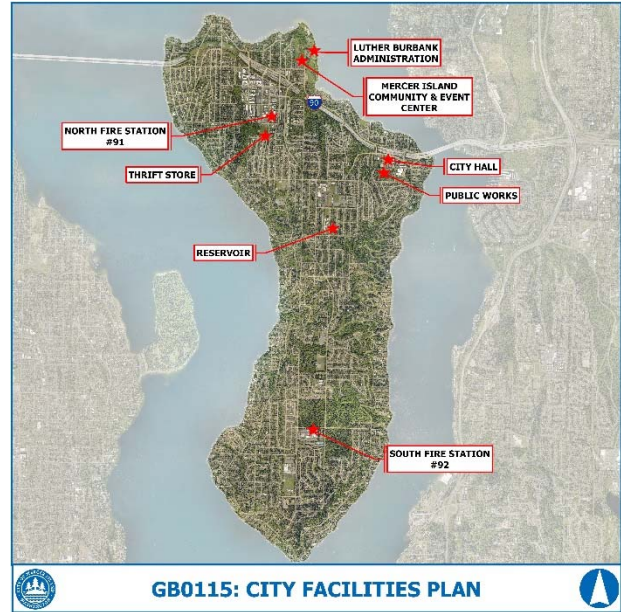
Public Works

Project Manager

Jaime Page

ADA Component

Yes



Project Description

The City will work with a consultant to develop a 20-year Facilities Plan. This plan will lay out how the use of the City's buildings can be maximized. It will outline potential sustainability measures, create a workplan for future reinvestment, and analyze the long-term vision for City-owned buildings.

Project Justification

A 20-year Facilities Plan will provide the foundation for a strategic, long-term capital and operational facilities roadmap, in support of the Council's priority to stabilize the organization, optimize resources, and develop a long-term plan for fiscal sustainability.

Expenditures	2023	2024	2025	2026	2027	2028
GB0115	\$200,000	\$0	\$0	\$0	\$0	\$0

Facility Access Control and Security

Project ID

GB0116

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$525,700

Department

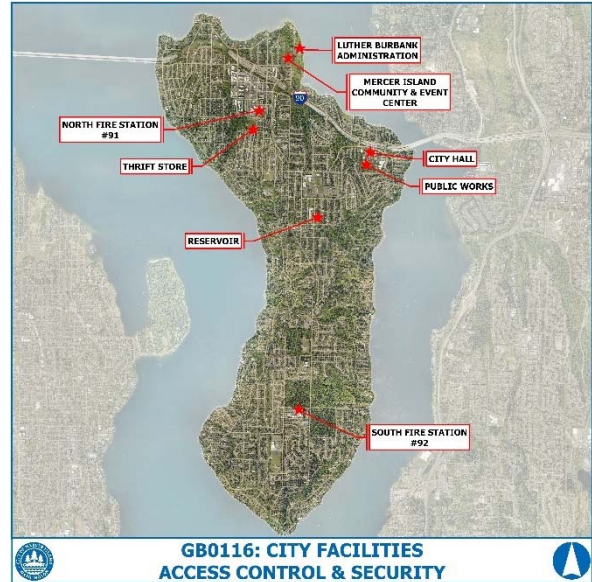
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project builds on recent investments in an access control system for all City facilities with expanded security measures. Investments include: expanding access control system to reduce reliance on keys for employees, contractors, tenants, etc.; developing reports and software customization needed for efficient management; installing new safety and security measures in the Municipal Court and YFS facilities, and re-keying all City facilities under a common grand master with a restricted keyway.

Project Justification

The City's key management has not been tracked, and there are an unknown number of "master" keys that are no longer under the City's control. This project will allow for the full transition to a card-based access control system that reduces the need for distributing physical keys. Facility keys that do need to be distributed will be tracked, and will be part of a restricted keyway, unable to be duplicated without authorization. The installation of additional safety and security measures will provide the ability to monitor City facilities and quickly notify law enforcement and/or security personnel, if needed.

Expenditures	2023	2024	2025	2026	2027	2028
GB0116	\$224,980	\$300,720	\$47,880	\$34,200	\$28,500	\$28,500

Facility Parking Lot Repairs

Project ID

GB0117

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$255,000

Department

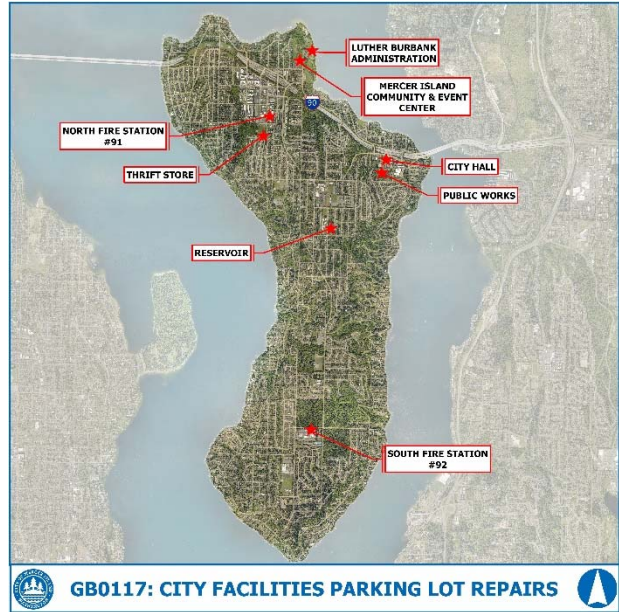
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

Address and correct damage due to age, drainage, grade, tree root damage, and surfacing deficiencies at the Thrift Shop, City Hall, Public Works, Community Center, and South Fire Station parking lots.

Project Justification

These parking lots see heavy use - by both the public and city vehicles - and have deteriorated to the point that they may present hazards to vehicles and pedestrians. Repair is needed to prevent further pavement weakening and potential drainage issues around City facilities.

Expenditures	2023	2024	2025	2026	2027	2028
GB0117	\$225,000	\$30,000	\$282,000	\$190,000	\$0	\$28,000

FS91 Fuel Tank Removal

Project ID

GB0119

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$250,000

Department

Public Works

Project Manager

Alaine Sommargren

ADA Component

No



Project Description

This project includes the planning and contracted services to remove the underground fuel storage tank at Fire Station 91, and perform soil testing and remediation/removal as necessary. After its removal, the parking lot will be repaved.

Project Justification

The fuel tank at Fire Station 91 has leaked in the past, and is no longer in service. It must be removed according to regulations, and the soil in the area must meet Department of Ecology standards. The parking lot is also due for repaving, but will be delayed until the completion of the tank removal.

Expenditures	2023	2024	2025	2026	2027	2028
GB0119	\$75,000	\$175,000	\$0	\$0	\$0	\$0

Public Works Building Roof Replacement

Project ID

GB0120

Program Plan

CRP

Target Completion Date

Q2 2023

2023-2024 Project Budget

\$330,000

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

Replacement of the current green roof, which has far exceeded the useful life (by approx 20 years), and is causing wide-spread leaks throughout the structure.

Project Justification

Necessary to protect the structural integrity of the building and provide a safe working environment for City staff.

Expenditures	2023	2024	2025	2026	2027	2028
GB0120	\$330,000	\$0	\$0	\$0	\$0	\$0

Precinct Facility Assessment and Renovations

Project ID

GB0121

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$500,000

Department

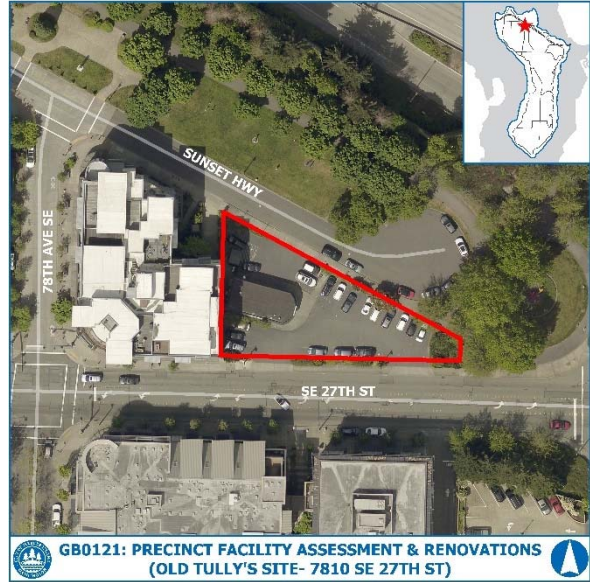
Public Works

Project Manager

TBD

ADA Component

Yes



Project Description

This project will include the renovation of the Tully’s building for a small satellite police precinct, along with the design and reconfiguration of the parking lot to expand commuter parking. Early design work is anticipated to begin in late 2022 with construction in 2023.

Project Justification

The former Tully's building and parking lot facilities are in need of repairs, reconfiguration, and renovation before they can be used for Police operations and commuter parking, respectively. This project will allow to the City to complete a facility assessment, design process, and construction work that will render the spaces safe and useable for City functions.

Expenditures	2023	2024	2025	2026	2027	2028
GB0121	\$500,000	\$0	\$0	\$0	\$0	\$0

Minor Fire Tools and Equipment

Project ID

GE0101

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$88,000

Department

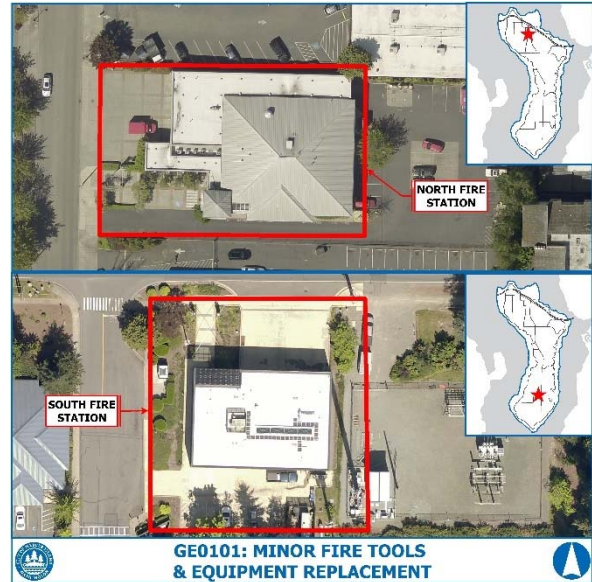
Fire Department

Project Manager

Doug McDonald

ADA Component

No



Project Description

Replace aging equipment, tools and household items that are outside of Fire Department's maintenance and operating budget.

Project Justification

The Fire department will use CIP funds to replace equipment, tools, and household items that are outside of the department's operating budget. Examples include:

1. Additional equipment will need to be purchased due to the upgraded Puget Sound Emergency Radio Network radio system. PSERN will provide one-to-one radio replacement and basic accessories. Fire will be required to purchase additional accessories and batteries to perform daily operations in a safe and effective manner.
2. Protective Personal Equipment (PPE) – potential replacements of up to three sets of PPE per gear each year due to damage while on a 911 call or training. This ensures all members maintain two compliant sets of bunker gear.
3. Fitness Equipment – purchase one exercise bike and one stairclimber per station. The current equipment is aging and costing too much to fix.
4. Small Tools and Equipment – replace old, damaged, and non-functional power tools utilized in the maintenance of fire apparatus and equipment along with training and normal fire operations. Fire routinely builds training props to comply with WAC 26.305 relating to firefighter training.

Expenditures	2023	2024	2025	2026	2027	2028
GE0101	\$45,500	\$42,500	\$0	\$0	\$0	\$0

Fleet Replacements

Project ID

GE0107

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$0

Department

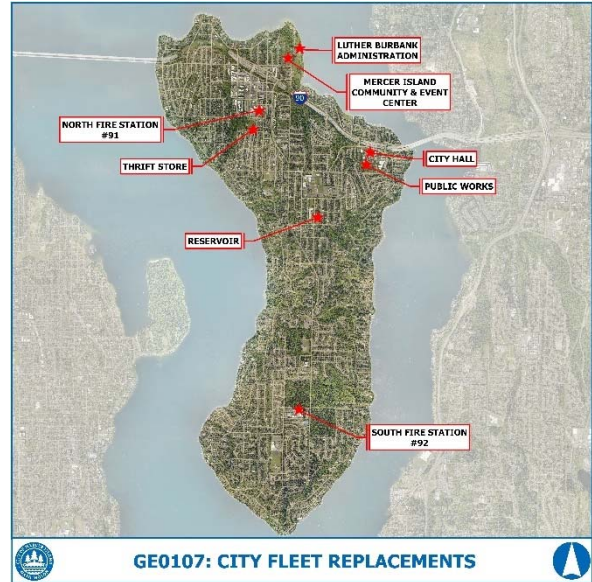
Public Works

Project Manager

Jason Kintner

ADA Component

No



Project Description

Procurement of equipment and vehicles scheduled for replacement through Fleet Services, including police patrol vehicles, marine patrol boats and engines, heavy equipment and administrative staff vehicles.

Project Justification

Equipment and vehicles that have reached the end of their useful lives need to be replaced in a timely and cost effective manner to minimize fuel use, reduce emissions, and provide the desired services. The Equipment Rental Fund is used to manage replacement and Maintenance & Operation funds to ensure that the City's fleet meets the needs and demands of public service. Funds are collected over the life of the vehicle and spent as the useful life is reached.

Expenditures	2023	2024	2025	2026	2027	2028
GE0107	\$0	\$0	\$0	\$0	\$0	\$0

Automated External Defibrillator Replacements

Project ID

GE0108

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$94,686

Department

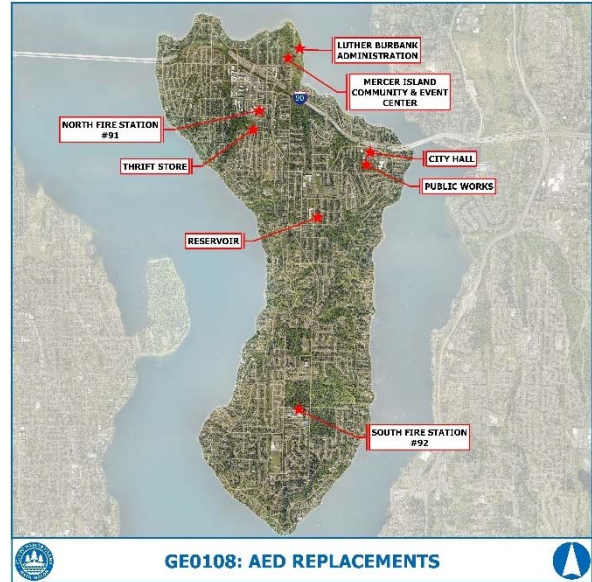
Fire Department

Project Manager

Doug McDonald

ADA Component

No



Project Description

Purchase automated external defibrillators (AEDs) and replacement batteries for each city facility (7) and select city vehicles (19).

Project Justification

AEDs are a life saving tool that every public facility and vehicle should have in the event of a public cardiac arrest event. The current AEDs have run their useful life cycle and are in line for replacement. It is recommended that these be on a 5-year replacement schedule due to technology/advancement, useful life is five years or less, battery replacements, updates to King County EMS and Public Health mandates and potential damages due to theft or vandalism.

Expenditures	2023	2024	2025	2026	2027	2028
GE0108	\$94,686	\$0	\$0	\$0	\$0	\$0

City Information via Web Based GIS

Project ID
GT0101

Program Plan
CRP

Target Completion Date
On-going

2023-2024 Project Budget
\$55,000

Department
Administrative Services

Project Manager
Leah Llamas

ADA Component
No



Project Description

Upgrade current City WebGIS software to new platform version. The current version will not be supported beyond 2022. The last upgrade is in 2022 but it is for the current version (not new platform). The new platform version requires re-working of the existing (and adding new) customized features, including enhanced workflows and connectivity to other business systems including document management. The licensing structure for the software is also changing to a 3-year enterprise license model as required by the new platform version.

Project Justification

The City has over 400 layers in the GIS database related to infrastructure, assets, and geography. There are two primary methods in which this data is utilized by City staff and the public: paper based maps and web based maps. Web based mapping provides a highly capable tool set to both internal and external users, and has become the primary method for accessing and analyzing asset and infrastructure data. The City also has invested in other technologies such as electronic document management and permitting, utility, and public safety systems that would provide significant additional value when connected to its geographic information system. This software allows public and City staff the ability to easily access information about property, public infrastructure, and other useful City datasets. This software system requires periodic investment to take advantage of new features and functionality and to maintain system infrastructure.

Expenditures	2023	2024	2025	2026	2027	2028
GT0101	\$55,000	\$0	\$0	\$0	\$40,000	\$0

Mobile Asset Data Collection

Project ID
GT0104

Program Plan
CRP

Target Completion Date
On-going

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Leah Llamas

ADA Component
No



Project Description

As part of ongoing maintenance of critical infrastructure such as streets and utilities the City needs to collect information in the field to conduct further planning of maintenance activity which includes street "health" (Pavement Condition Index) and inventory of street signs and sign night-time reflectivity.

Project Justification

Collecting information about assets such as pavement condition is a normal component of City operations and asset and infrastructure maintenance. A camera system mounted on a van is used to collect video images of infrastructure elements visible from a public right of way. Geographic elements will be imported into the City's GIS database and maintenance management system for planning of infrastructure maintenance. Users will be able to view and measure items through the City's online mapping system. This project is on an ongoing 3-year cycle since 2013. The most recent collection was completed in 2019.

Expenditures	2023	2024	2025	2026	2027	2028
GT0104	\$0	\$0	\$105,000	\$0	\$0	\$111,000

High Accuracy Aerial Orthophotos

Project ID
GT0105

Program Plan
CRP

Target Completion Date
On-going

2023-2024 Project Budget
\$35,000

Department
Administrative Services

Project Manager
Leah Llamas

ADA Component
No



Project Description

As part of ongoing maintenance of critical infrastructure, the City collects high resolution aerial photography that supports the maintenance of GIS layers for above ground features and infrastructure such as roadways, property and building information, and utilities.

Project Justification

High accuracy digital orthophotography is the primary low cost tool to obtain an "on the ground" picture of island-wide property and infrastructure changes from which accurate measurements and analysis can occur. New photography is required periodically to capture changes over time. The last aerial collection was conducted in 2020 through a regional partnership flight. The City participates in a regional orthophotography flight every 2-3 years to share and save costs.

Expenditures	2023	2024	2025	2026	2027	2028
GT0105	\$35,000	\$0	\$40,000	\$0	\$43,000	\$0

Technology Equipment Replacement

Project ID
GT0108

Program Plan
CRP

Target Completion Date
On-going

2023-2024 Project Budget
\$398,650

Department
Administrative Services

Project Manager
Alfredo Moreno

ADA Component
No



Project Description

Routine Replacement of outdated technology throughout the City.

Project Justification

If the City does not replace it's technology beyond it's useful life cycle, the following are examples of what could occur, but are not limited to:

- Replacement parts no longer able to be sourced.
- Warranty has expired, resulting in loss of manufacturer support.
- The vendor/manufacturer no longer provides stability/security updates to said technology.
- o Loss of productivity due to troubleshooting or failing equipment.

Expenditures	2023	2024	2025	2026	2027	2028
GT0108	\$145,450	\$253,200	\$101,280	\$179,266	\$129,071	\$224,584

ArcGIS Image Server

Project ID
GT0112

Program Plan
CRP

Target Completion Date
Q4 2024

2023-2024 Project Budget
\$30,000

Department
Administrative Services

Project Manager
Leah Llamas

ADA Component
No



Project Description

The GIS Team recently updated the City’s entire GIS infrastructure to the new GIS platform (ArcGIS Enterprise project, GT0102). This required new servers and software. During the upgrade, it was discovered that imagery data processing is extremely cumbersome in regards to time and server resources. Technology improvements result in higher resolution aerial photos which in turn have become more taxing on current systems to manage, support and share to users. To fully leverage the new GIS infrastructure efficiently, processing of all the City’s imagery data would be more efficiently managed using a software called ESRI ArcGIS Image Server.

Project Justification

The City has invested in numerous aerial photographs over the past 30 years and every year, as aerial imagery is collected, the data is higher resolution and larger in size. ArcGIS Image Server provides a robust storage system that powers the analytical processing, serving and storing of large collections of aerial data, elevation data, 3D-layers, image-based data, and other remote sensing data. It allows for preprocess of the data, saving time and computer resources and provides users quick access to any imagery data in web-based map, field maps and other applications. Having ArcGIS Image Server in place will also allow provide an efficient environment for processing model-based analysis that depends on imagery data (flow analysis for utilities, watercourses verification, tree canopy assessment and more). This investment is to create a productive environment to store the City’s current and future imagery-related data. The cost will cover licensing costs as well as the support and consultant hours needed to install and configure ArcGIS Image Server using best practices.

Expenditures	2023	2024	2025	2026	2027	2028
GT0112	\$30,000	\$0	\$0	\$0	\$0	\$0

Modernize Municipal Court Technology

Project ID
GT0115

Program Plan
CRP

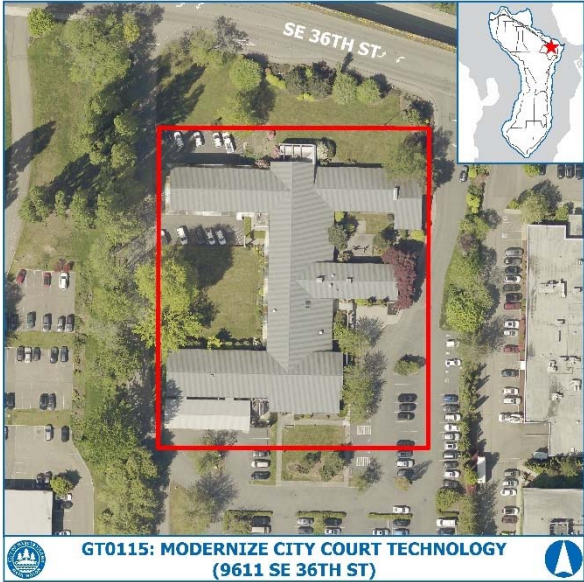
Target Completion Date
Q1 2023

2023-2024 Project Budget
\$106,000

Department
Municipal Court

Project Manager
Cheryl Lucero

ADA Component
No



Project Description

Purchase IT hardware and software to implement Zoom remote hearings and remote jury selection. This includes software and hardware to convert paper files, orders, and pleadings to a digital only platform as well as calendaring and notice generating to a digital Case Management System. This project entails a yearly subscription cost for online court file depository and a new Case Management System.

Project Justification

The City's Municipal Court has the immediate need to switch its entire operating procedures to align with operating expectations of the State Office of the Courts, as well as become technologically equitable to the District and Municipal Courts in the area. The Court's current operations are inefficient and wasteful in the areas of costs, materials and labor time and creates a disproportionate availability to individuals possibly needing to take time off work or with transportation issues in getting to court for their hearings or juror service.

Implementation of Zoom capable hearings, an online file depository, and a Case Management System will save costs and improve all the technological and operational limitations the Court currently faces. Additionally, the new digital phase systems will provide a safer environment and greater access to justice for the community.

Expenditures	2023	2024	2025	2026	2027	2028
GT0115	\$96,000	\$10,000	\$0	\$0	\$0	\$0

Emergency Purchases for Equipment and Technology

Project ID
GT0116

Program Plan
CRP

Target Completion Date
Q4 2024

2023-2024 Project Budget
\$50,000

Department
Administrative Services

Project Manager
Alfredo Moreno

ADA Component
No



Project Description

Unforeseen replacement of technology needs that arise in the course of City business.

Project Justification

Emergency funding for unforeseen software and technology needs such as an emergency fiber repair, new phonebank software, software support, or an unanticipated server storage array replacement. This ensures the City can rapidly reposition in the case of a sudden technology need. Funds will only be used for one-time costs as needed.

Expenditures	2023	2024	2025	2026	2027	2028
GT0116	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Cybersecurity Software Update

Project ID
GT0117

Program Plan
CRP

Target Completion Date
Q3 2023

2023-2024 Project Budget
\$63,250

Department
Administrative Services

Project Manager
Alfredo Moreno

ADA Component
No



Project Description

The City, as part of its cybersecurity posture, uses a Security Information and Event Management (SIEM). This system is responsible for ingesting traffic flows, logs, and events of interest from across the City's critical IT infrastructure into a central location for automated analysis, correlation, and investigation. IT staff regularly use this system to ensure the cybersecurity integrity and health of the City's systems remain intact.

Project Justification

Our current SIEM has reached the end of sale this year, and will reach the end of life in 2023. A replacement will need to be installed before 2023 year-end. If this appliance is not replaced, the City's cybersecurity position will be degraded.

Expenditures	2023	2024	2025	2026	2027	2028
GT0117	\$52,500	\$10,750	\$0	\$0	\$0	\$0

Open Space Management

Project ID

PA0100

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$709,102

Department

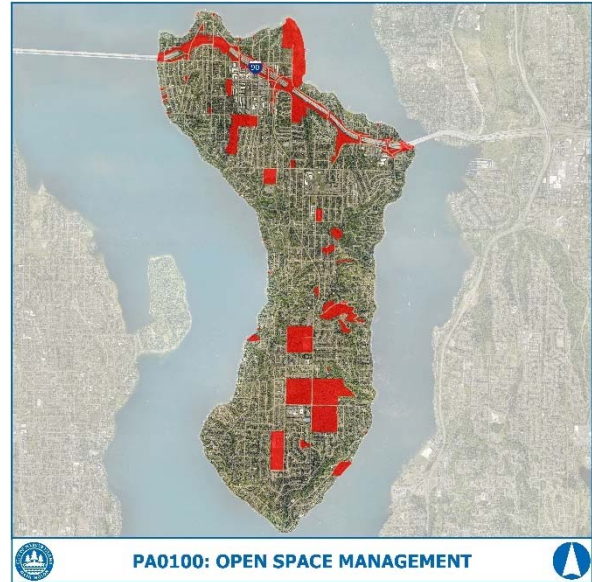
Public Works

Project Manager

Lizzy Stone

ADA Component

No



Project Description

Complete ecological restoration projects across 300 acres of natural areas and open spaces in accordance with the 2004 Open Space Vegetation Plan and the 2015 update. Restoration projects aim to reduce invasive weed cover, preserve and replace canopy cover, increase biodiversity, and protect high value habitat including climate refugia, steep slopes, and watercourses. Includes a habitat assessment and engineering review of Ellis Pond to determine its functionality as stormwater retention basin and develop management recommendations to preserve habitat and stormwater retention functions. This work is accomplished by a combination of in-house, seasonal restoration crews, City staff, professional contractors, and volunteers.

Project Justification

Mercer Island's public open spaces provide countless ecological, social, and economic benefits to the community. The 300 acres of forests, wetlands, and watercourses that make up the City's open spaces help to control erosion, buffer stormwater, improve air quality, and buffer sound pollution. These areas also provide valuable habitat for wildlife, offer mental and physical health benefits, and form the lush, forested landscape for which Mercer Island is known.

Noxious weeds and pathogens threaten the health of these open spaces by killing canopy trees, suppressing natural forest regeneration, and outcompeting native plant communities. Deferred maintenance and management of open space properties will lead to degraded habitat and forest canopy conditions resulting in a decline in ecosystem functions as well as a loss on existing City investments in forest management.

Expenditures	2023	2024	2025	2026	2027	2028
PA0100	\$359,650	\$349,452	\$359,534	\$369,904	\$380,573	\$391,549

Recurring Parks Minor Capital

Project ID

PA0101

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$303,000

Department

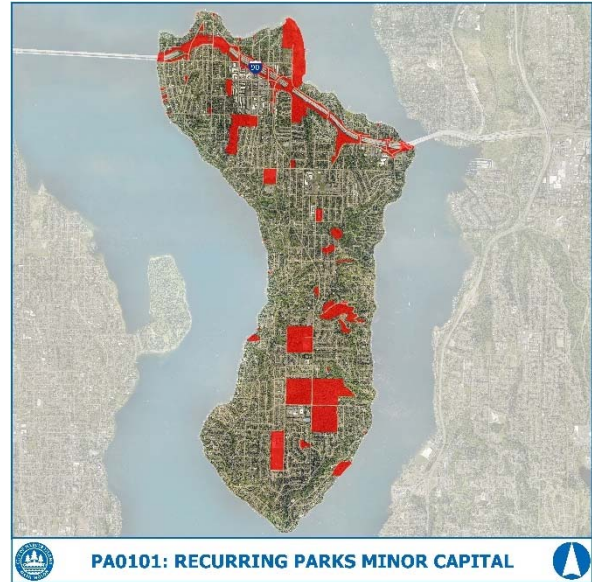
Public Works

Project Manager

Sam Harb

ADA Component

Yes



Project Description

Repair, replace, or refurbish park furnishings, perform emergency repairs, and other small projects to maintain City parks. Preliminary architectural and engineering services for scoping of projects for budget purposes. Projects are likely to include: pavement patching, restroom fixture replacement, park bench refinishing, sign refurbishment, tree pruning/removal and replacement, parking lot striping, irrigation and drainage repairs. Projects may be completed by contractors or in-house staff.

Project Justification

Pavement, parks furnishings, and landscaping wear out and become unsafe over time. Many of these projects are too small to define as a separate project. On a recurring basis, equipment, facilities and amenities must be repaired or replaced as they reach the end of their useful lifecycle. This project is identified in the 2022 PROS Plan.

Expenditures	2023	2024	2025	2026	2027	2028
PA0101	\$149,000	\$154,000	\$159,000	\$164,000	\$169,000	\$175,000

Trail Renovation and Property Management

Project ID

PA0103

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$110,000

Department

Public Works

Project Manager

Sam Harb

ADA Component

Yes



Project Description

Renovate trails that improve connectivity and walkability. Repair trails with decreased functionality or safety issues. Acquire easements where needed. Manage property issues such as encroachments, donations, rights-of-entry, and leases. Potential projects for 2023-2024 include Pioneer Park trail resurfacing, SE 53rd Open Space trail tread rehabilitation, and replacement of degraded timber stairs on right-of-way trails.

Project Justification

Trails are one of the City's sustainability goals because they provide a non-motorized alternative to getting around the island. Trails that do not receive renovation when needed may become safety issues. Much of the City's trail infrastructure utilizes timber stairways that are approaching the end of their useful lifespan and are of similar age. Degradation of these structures is accelerating, resulting in a need for additional construction resource needs in subsequent years.

Expenditures	2023	2024	2025	2026	2027	2028
PA0103	\$54,000	\$56,000	\$58,000	\$60,000	\$62,000	\$64,000

Lake Water Irrigation Development

Project ID

PA0104

Program Plan

CFP

Target Completion Date

2025

2023-2024 Project Budget

\$82,000

Department

Public Works

Project Manager

Paul West

ADA Component

No



Project Description

Install pumps, an intake screen, and plumbing for irrigation of three lakefront parks sites: Luther Burbank Park, Clarke Beach Park, and Groveland Beach Park. This work would complete the development of water rights for the City and secure the claim that the Dept of Ecology authorized for construction in 2007.

Project Justification

Future climate variability is expected to have a significant negative impact on water supply. Having water rights for Lake Washington secures the City a resource that is expected to increase in value and utility. Only by completing this project does the City secure the water rights to which it has laid claim. The rights could be revoked if action is not taken. The Clarke Beach and Groveland Beach sites are currently not irrigated. The Luther Burbank Calkins Point site was designed to use non-potable water specifically with this project in mind. All three sites are popular summer destinations. Future plans include irrigating the Luther Burbank swim beach as well.

Expenditures	2023	2024	2025	2026	2027	2028
PA0104	\$0	\$82,000	\$141,000	\$0	\$0	\$0

Aubrey Davis Park Outdoor Sculpture Gallery Improvements Design

Project ID

PA0107

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$33,000

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Continue efforts to reimagine the Greta Hackett Outdoor Sculpture Gallery as a community and cultural gateway in response to emerging needs that arise from the opening of Sound Transit East Link Light Rail Station in 2023. Improvements/enhancements could include: new curation of existing artwork, redesigned landscaping, wayfinding and interpretation, a signature artist detail such as a concrete pattern liner for new paths, unique plant or planting pattern, or modular seating/lighting that extends into Aubrey Davis Park, and/or a new public art commission.

Project Justification

With the 2023 completion of the East Link extension, the Greta Hackett Outdoor Sculpture Gallery will become the first sculpture park accessible by light rail in the region. This presents an exciting opportunity to re-envision this arts space as a true cultural gateway to the Island for both community members and new visitors to enjoy. This project will include a public needs assessment after the first year of light rail operation.

Expenditures	2023	2024	2025	2026	2027	2028
PA0107	\$0	\$33,000	\$68,000	\$198,000	\$0	\$0

Aubrey Davis Luther Lid Connector Trail Design

Project ID
PA0108

Program Plan
CFP

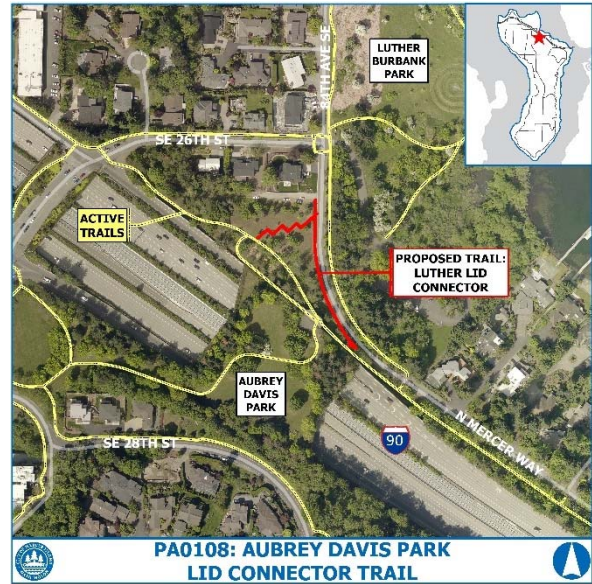
Target Completion Date
2026

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Paul West

ADA Component
Yes



Project Description

Construct a gravel trail and concrete staircase in Aubrey Davis Park to connect the Luther Burbank Park to the Town Center. The trail and staircase would be approximately 700 linear feet total. It would run from the intersection of SE 26th St and 84th Ave SE to the Mountain to Sound Trail.

Project Justification

A dirt trail has developed where people walk down a steep slope on WSDOT property to get to and from the park. The public wants to walk between Town Center and Luther Burbank Park. Connectivity increases recreational opportunities for Town Center. This project is consistent with the 2006 Luther Burbank Park Master Plan, the 2019 Aubrey Davis Park Master Plan and the City's Comprehensive Plan 2017 amendment. It also includes an ADA route along North Mercer Way. WSDOT is ready to give final approval for this project.

Expenditures	2023	2024	2025	2026	2027	2028
PA0108	\$0	\$0	\$164,000	\$853,450	\$0	\$0

Aubrey Davis Park Trail Safety Improvements

Project ID

PA0109

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$385,000

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Continuing project with Dept of Commerce Grant funding to develop and construct trail safety improvements on the Mountains to Sound Regional Trail in Aubrey Davis Park. Construction will be in 2023.

Project Justification

This work conforms with and continues the effort started by the Aubrey Davis Park Master Plan. Scope of work contemplated in this project include traffic calming, placemaking and alternative routing of bicycles on the Lid Park portion of the Mountains to Sound Trail. Design is currently under development with guidance from the Parks and Recreation Commission and review authority of Washington State Department of Transportation. This work is almost entirely funded by a grant from the Washington State Department of Commerce as a direct appropriation from the state legislature. Project management costs are not covered by the grant and come out of the King County Parks Levy. In the 2021-2022 budget, City Council appropriated \$515,000 for this project. The cost above is the balance of that appropriation expected to complete the project.

Expenditures	2023	2024	2025	2026	2027	2028
PA0109	\$385,000	\$0	\$0	\$0	\$0	\$0

Aubrey Davis Lid A Backstop Replacement

Project ID

PA0110

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

No



Project Description

Replace two backstops with taller chain link structure and extend high safety fences on foul lines.

Project Justification

Thirty year old facility; foul balls conflict with other park uses along busy regional trail.

Expenditures	2023	2024	2025	2026	2027	2028
PA0110	\$0	\$0	\$0	\$0	\$96,000	\$689,000

Aubrey Davis Park Vegetation Management

Project ID

PA0111

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sam Harb

ADA Component

No



Project Description

Renovate landscapes in Aubrey Davis Park per the Aubrey Davis Park Master Plan, which entails managing overcrowded trees, renovating soils, and replanting with selective plant palettes. The contract with WSDOT will be renegotiated in the 2023-2024 biennium.

Project Justification

The landscape in Aubrey Davis Park (ADP) was a negotiated part of the Environmental Impact Statement for the highway reconstruction. It must continue to serve as mitigation for the presence of the highway. The ADP Master Plan provides a road map for the renovation it requires. Because the landscape belongs primarily to WSDOT, the project work must be done in conjunction with WSDOT. Funding should come primarily from the State. City funds cover the first year to negotiate a scope and funding package.

Expenditures	2023	2024	2025	2026	2027	2028
PA0111	\$0	\$0	\$125,000	\$129,000	\$133,000	\$137,000

Clarke Beach Shoreline Improvements

Project ID

PA0112

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvás

ADA Component

Yes



Project Description

Implementation of improvements recommended through comprehensive Master Planning process. Improvements will include replacement of hardened shoreline with natural shoreline and pocket beaches.

Project Justification

Existing bulkhead and docks are at the end of their useful lifecycle and are in need of replacement or removal. Due to proximity to the Cedar River, improvements completed along this shoreline will improve salmon habitat.

Expenditures	2023	2024	2025	2026	2027	2028
PA0112	\$0	\$0	\$2,814,000	\$0	\$0	\$0

Hollerbach SE 45th Trail System

Project ID

PA0115

Program Plan

CFP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

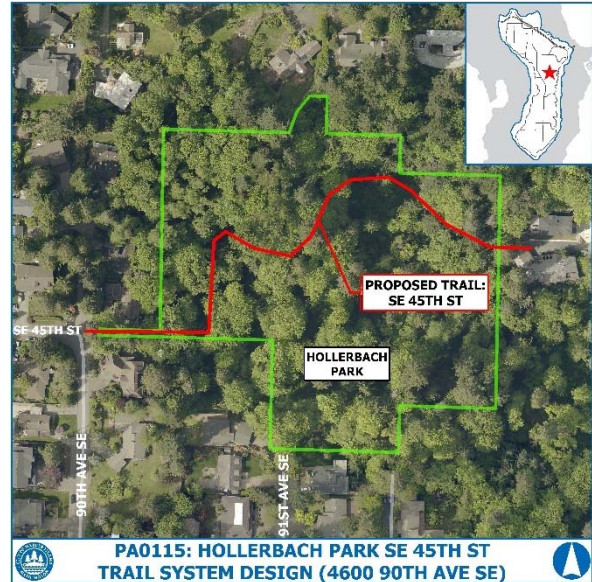
Public Works

Project Manager

Sam Harb

ADA Component

Yes



Project Description

Construct a recreation and transportation trail through Hollerbach Open Space from Cedars East Rd to SE 45th St. Construct approximately 240 ft of elevated boardwalk, three stream crossings, and 420 ft of box crib stairs.

Project Justification

Hollerbach Open Space currently has no public services or access. Additionally, there are no connections between neighborhoods accessed by Island Crest Way and neighborhoods accessed by East Mercer Way on this part of the Island. The Hollerbach Trail would provide foot traffic connectivity from the top of the island to the east side of the island. This trail project was also identified in the 2022 PROS Plan. Because this project is related to pedestrian access, there is a possibility for an ADA component.

Expenditures	2023	2024	2025	2026	2027	2028
PA0115	\$0	\$0	\$0	\$93,000	\$425,955	\$0

Island Crest Park South Field Lights Replacement and Turf Upgrade

Project ID

PA0116

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

No



Project Description

Replace existing metal halide lights on wood poles with LED lights on metal poles to match the Island Crest Park North field. Upgrades to meet current standards and improve user safety and useability.

Project Justification

Existing poles and lights are outdated and no longer meet standards. Upgraded lights will reduce light spillover and glare, and will provide energy efficiencies. Replacing dirt infields and natural grass outfields with synthetic turf will improve playability and expand use at this facility.

Expenditures	2023	2024	2025	2026	2027	2028
PA0116	\$0	\$0	\$113,000	\$1,160,000	\$0	\$0

Island Crest Park Ballfield Backstops Upgrade and North Infield Turf Replacement

Project ID

PA0117

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$400,000

Department

Public Works

Project Manager

Sarah Blugas

ADA Component

Yes



Project Description

Replace synthetic turf on north infield as lifecycle replacement, upgrade to cork and shock pad to replace crumb rubber infill. Replace backstop at the same time to provide taller backstop.

Project Justification

This field is the most heavily used field in the Island's park system. It hosts recreational and league teams year around and is the only City-owned field with lights. The current infield and backstop are at the end of their useful life. The backstop does not block some foul balls from varsity-level play. On March 1, 2022, City Council appropriated \$125,000 to design this project in 2022 in an effort to accelerate its completion. The project budget above reflects the remaining balance of the estimated cost of this project which is \$1,380,000. If this project is not done, revenues from ballfield rentals will be lost.

Expenditures	2023	2024	2025	2026	2027	2028
PA0117	\$400,000	\$0	\$855,000	\$0	\$0	\$0

Luther Burbank Dock and Waterfront Improvements

Project ID

PA0122

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$7,525,600

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

This project replaces and renovates the existing docks. Work involves replacing both sections of the south pier with floating docks and renovating the north pier. Improvements include shoreline access at the cobble beach, paddlecraft launching on a low-freeboard floating dock, plaza and restroom renovations along with associated amenities. A new viewing platform and outdoor classroom will be installed on the roof of the restroom annex. Grant funding is expected to fund the majority of the capital needs of the project. This project is consistent with the 2006 Luther Burbank Park Master Plan.

Project Justification

A 2020 underwater survey of the docks found rot in structural members and loose bracing. Life expectancy is less than five years. The existing facilities do not serve the current need well. More floating dock space would support current uses including small powerboats, as well as sailing, kayaking and other non-motorized watersports. A public design process in 2020-2022 resulted in a 30% design that was approved by City Council on March 1, 2022. In the 2021-2022 budget, City Council appropriated \$755,600 to design this project. The project budget above reflects the balance of the estimated cost of this project which is \$4,560,300. A significant portion (\$2.3M) of this is expected to be covered by five grants, one of which is currently secured.

Expenditures	2023	2024	2025	2026	2027	2028
PA0122	\$928,300	\$6,597,300	\$0	\$0	\$0	\$0

Luther Burbank Park Minor Capital Levy

Project ID

PA0123

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$223,311

Department

Public Works

Project Manager

Sam Harb

ADA Component

Yes



Project Description

Repairs and minor improvements to Luther Burbank Park infrastructure, equipment and amenities consistent with the 2006 Luther Burbank Park Master Plan and the 2022 Parks Levy Renewal. This project meets ongoing needs for repair and replacement of infrastructure, including trees, docks, pathways, trails, fixtures, drainage, electrical, plumbing, landscaping, etc. Upgrades and current needs are included in project scoping.

Project Justification

Roads, docks, sports courts, turf areas, restrooms, facilities, parking lots, trails and shoreline have suffered from extended deferred maintenance. These areas need ongoing minor repair. On a recurring basis, equipment, facilities and amenities must be repaired or replaced as they reach the end of their useful lifecycle.

Expenditures	2023	2024	2025	2026	2027	2028
PA0123	\$111,100	\$112,211	\$113,333	\$114,466	\$115,611	\$116,767

Luther Burbank Park Boiler Building Phase 1

Project ID

PA0124

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$2,012,300

Department

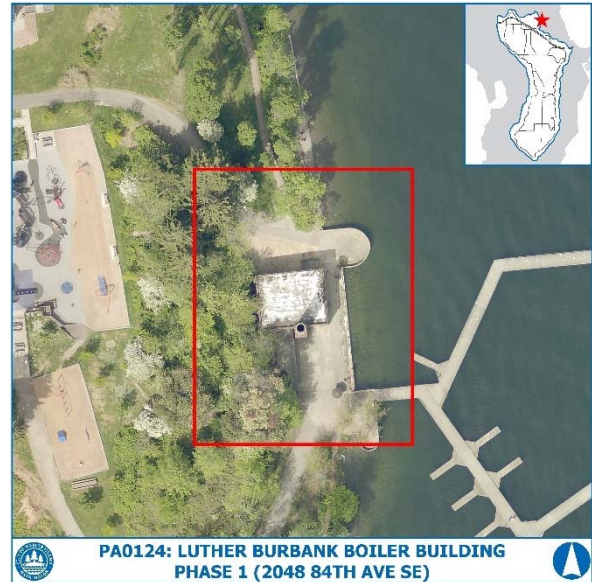
Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

This project provides seismic retrofits and a new roof membrane to the Boiler Building, renovates the restrooms and concession stand in the annex building, and constructs a rooftop viewing deck for both programs and informal use by the general public.

Project Justification

The work stabilizes the 1928 building and conserves it for future reuse as a small boating center as envisioned in the 2006 Luther Burbank Park Master Plan. The 2017 Boiler Building Study provides the conceptual plan for these improvements. Water seepage is causing corrosion of internal rebar reinforcement and eventually will weaken the structure. An earthquake could result in the failure of brick masonry especially the smokestack and brick facade. This would be cost-prohibitive to repair and would likely result in the demolition of the building. No replacement building would be permitted because of shoreline regulations.

This project is expected to be funded partially by a direct appropriation from the WA legislature Local Communities Program for design. A third of construction costs may be supported by a Heritage Capital Grant from the Washington State Historical Society. In the 2021-2022, City Council appropriated \$235,400 to design this project. The project budget above reflects the balance of the estimated cost of this project which is \$2,247,700.

Expenditures	2023	2024	2025	2026	2027	2028
PA0124	\$2,012,300	\$0	\$0	\$0	\$0	\$0

Mercerdale Park Master Plan

Project ID

PA0126

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$200,000

Department

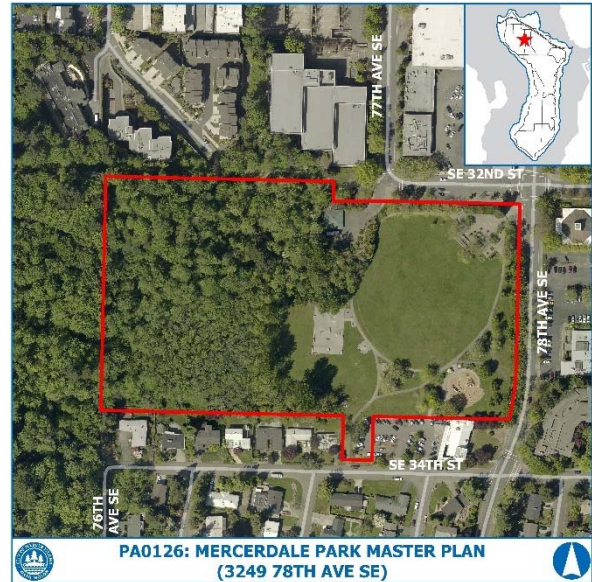
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Develop a Master Plan for Mercerdale Park including the Thrift Store, Recycling Center, and Bicentennial Park.

Project Justification

Mercerdale Park was built out in the early 2000's before the current town center growth. Previous master planning from that time period has been built-out. The City policymakers need systematic, long-term planning to make operating and CIP prioritization decisions. Mercerdale Park needs a master plan to anticipate future needs and changing uses.

Expenditures	2023	2024	2025	2026	2027	2028
PA0126	\$200,000	\$0	\$0	\$0	\$0	\$0

Pioneer/Engstrom Open Space Forest Management

Project ID

PA0129

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$836,676

Department

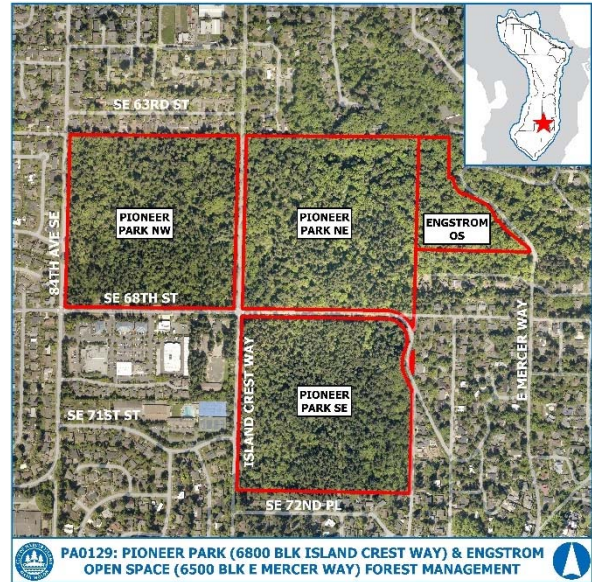
Public Works

Project Manager

Lizzy Stone

ADA Component

No



Project Description

Implement ecological restoration projects in Pioneer Park and Engstrom Open Space consistent with the 2004 Open Space Vegetation Plan and 2015 Update, the Pioneer Park Forest Management Plan, and the Pioneer Park 2008 Forest Health Survey. Restoration projects include noxious weed management, native tree and shrub installation, and arboriculture services. Projects are accomplished through a combination of professional restoration crews and tree care companies, in-house staff, and community volunteers.

Project Justification

Pioneer Park and Engstrom Open Space represent 127 acres of the City's 300 acres of natural areas, and include high value upland coniferous forest and critical areas such as wetlands, watercourses, and steep-sloped ravines. The properties are managed under the guidance of the City's Open Space Conservancy Trust Board. Pioneer Park and Engstrom OS serve as critical environmental infrastructure that controls erosion, buffers stormwater, and abates pollution. They also provide mental and physical health benefits, recreational opportunities, and wildlife habitat.

Invasive and noxious weeds threaten the health of these lands by suppressing natural forest regeneration and outcompete native plant communities. Trees are also dying from root diseases and require ongoing monitoring and management. Deferred maintenance and management of Pioneer Park and Engstrom OS will lead to degraded habitat and forest canopy conditions leading to a decline in ecosystem functions as well as a loss on existing City investments in forest health and management.

Expenditures	2023	2024	2025	2026	2027	2028
PA0129	\$416,824	\$419,852	\$422,911	\$426,000	\$429,120	\$432,271

Roanoke Park Playground Replacement

Project ID

PA0130

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$491,000

Department

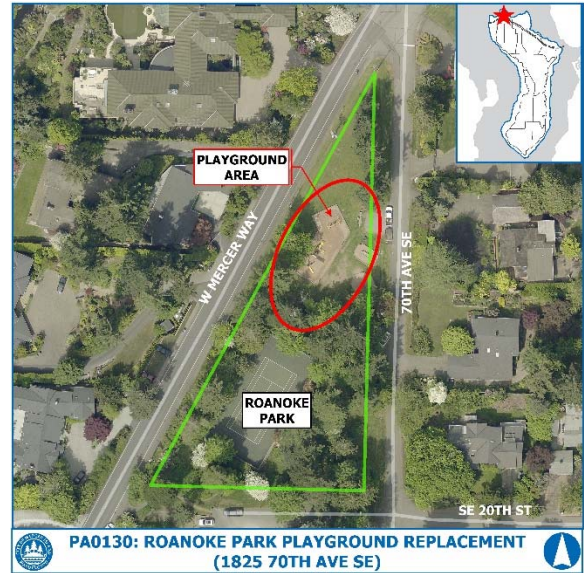
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Replace playground equipment and provide ADA access from identified parking area. Install new fencing along North Mercer Way. Project will coordinate with nearby playground replacements to diversify play opportunities.

Project Justification

Playground equipment was installed in 2004 and is nearing the end of expected useful life (playgrounds have typical lifespan of 15-20 years). A renovation project is required to meet ADA standards.

Expenditures	2023	2024	2025	2026	2027	2028
PA0130	\$60,000	\$431,000	\$0	\$0	\$0	\$0

South Mercer Playfields Synthetic Turf and Field Lighting

Project ID

PA0131

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$245,000

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

This project includes design and installation of two major upgrades to Fields #1 and #2 at South Mercer Playfields: new light poles and fixtures that use the latest energy-efficient technology to reduce light spillover and glare, and the conversion of outfield grass to synthetic turf.

Project Justification

The City and MI School District are completing a field and light upgrade project at SMP in 2022. This project will expand on that work, and bring the two remaining ballfields into alignment with the rest of the facility. The addition of lights and conversion to synthetic turf on Fields #1 and #2 will expand use and playability at this facility.

Expenditures	2023	2024	2025	2026	2027	2028
PA0131	\$0	\$245,000	\$3,010,000	\$0	\$0	\$0

Upper Luther Burbank Ravine Trail Phase 2

Project ID

PA0132

Program Plan

CFP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

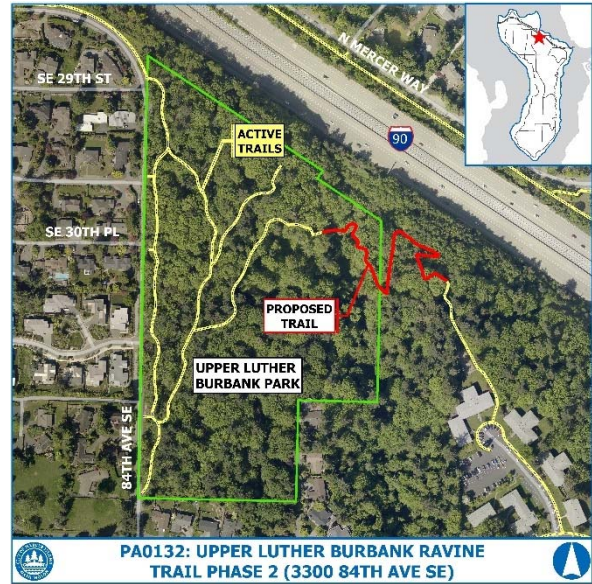
Public Works

Project Manager

Sarah Bluvás

ADA Component

No



Project Description

Continue the ravine trail from the stream in Luther Burbank Park to Shorewood.

Project Justification

This new trail will provide a pedestrian walk route from Shorewood to Town Center.

Expenditures	2023	2024	2025	2026	2027	2028
PA0132	\$0	\$0	\$113,000	\$263,610	\$0	\$0

MICEC Technology and Equipment Replacement

Project ID

PA0133

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$116,000

Department

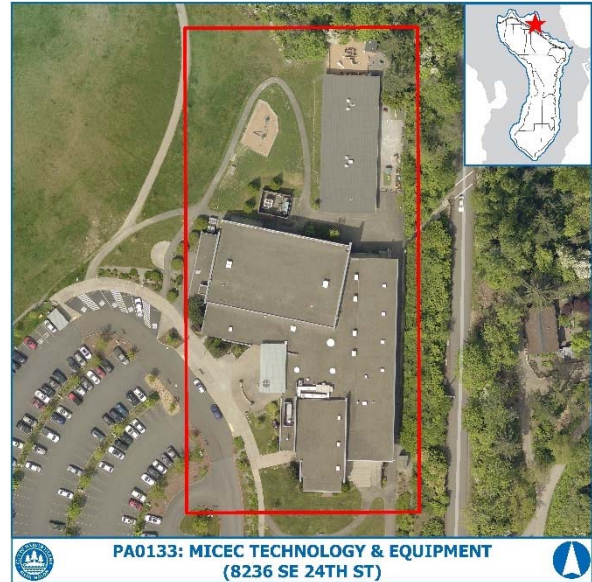
Public Works

Project Manager

Chris Delaune

ADA Component

No



Project Description

Continued management of the Community and Event Center technology and equipment replacement cycles as they reach the end of useful life. Examples include catering kitchen appliances, technological upgrades for meeting rooms, security camera hardware, window shades, and fitness room equipment.

Project Justification

Replacement cycles range from 2 to 30 years based on average useful life of equipment. Staff utilize replacement cycles to ensure desired quality and safety standards are met at MICEC when offering services to the public. In 2021-2022, few purchases were made due to the Covid pandemic and closure of the facility.

Expenditures	2023	2024	2025	2026	2027	2028
PA0133	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000	\$58,000

Luther Burbank Park South Shoreline Restoration

Project ID

PA0136

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$575,000

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

This project covers approximately 900 linear feet of shoreline from the waterfront plaza to the swim beach. Restoration work includes anchoring large woody debris, adding rock spawning gravel, invasive plant control, plantings including brush layering, and temporary irrigation (which will be repurposed to irrigate the swim beach with lake water). The project also includes relocating the shoreline trail away from the eroding shoreline and constructing it with accessible grades and surfacing.

Project Justification

The shoreline at Luther Burbank Park has been slowly eroding for the past 110 years as a result of the lowering of Lake Washington. Changes in boat traffic over the past 50 years have accelerated this process. Previous phases of shoreline restoration have been completed on the north section (waterfront plaza through the off-leash area) and at Calkins Point. The shoreline has eroded to an extent that it is undermining the existing shoreline trail and has caused the trail to collapse in more than one location. Erosion is so extensive that it is no longer feasible to construct temporary reroutes around eroded sections.

This project requires permits for construction and construction engineering support. Portions of the project will be constructed with in-house seasonal labor and/or with contracted conservation corps crews. In the 2021-2022 budget, City Council appropriated \$707,000 this project. The project budget above reflects the estimated balance necessary to complete this project. This project is supported by four local grants that have been secured and are funding a portion of the current work.

Expenditures	2023	2024	2025	2026	2027	2028
PA0136	\$575,000	\$0	\$0	\$0	\$0	\$0

Luther Burbank Swim Beach Renovation Design

Project ID

PA0138

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

Planning and construction for a reduced scope for Phase IV Shoreline Restoration (Swim Beach) in 2026. Scope includes ADA access to water, kayak launch, shoreline stabilization, beach sand and in-water gravels, lake water irrigation, and minor retaining wall work. Restroom and lifeguard station remain with minor renovation.

Project Justification

Luther Burbank Swim Beach is the most popular beach on Mercer Island. It is heavily used in summer and is often at or over capacity. More accessible facilities would accommodate a wider range of users and comply with accessibility laws. Design for Phase IV of the shoreline (swim beach) is needed to address significant erosion, expand capacity and improve access. Early design makes the project more competitive for grants for construction.

Expenditures	2023	2024	2025	2026	2027	2028
PA0138	\$0	\$0	\$55,000	\$113,000	\$1,015,000	\$0

Aubrey Davis Mountains to Sound Trail Pavement Renovation

Project ID

PA0140

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$101,000

Department

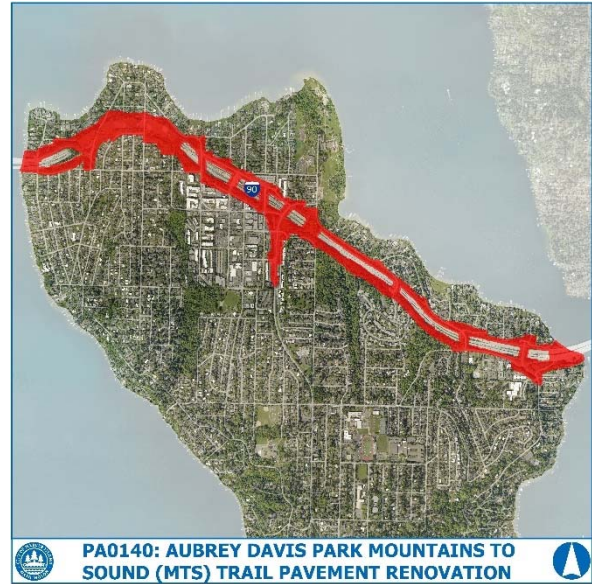
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Repave sections of the Aubrey Davis Mountains to Sound Trail that are deteriorated or damaged. Work will focus on most critical areas first.

Project Justification

This is a high-use regional bike/pedestrian trail that has sections with deteriorated pavement, cracks, and root heaving. Cost-sharing with WSDOT is anticipated. This is likely to be a recurring project.

Expenditures	2023	2024	2025	2026	2027	2028
PA0140	\$101,000	\$0	\$0	\$0	\$0	\$0

Aubrey Davis Mountains to Sound Trail Connection at Shorewood

Project ID

PA0141

Program Plan

CFP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

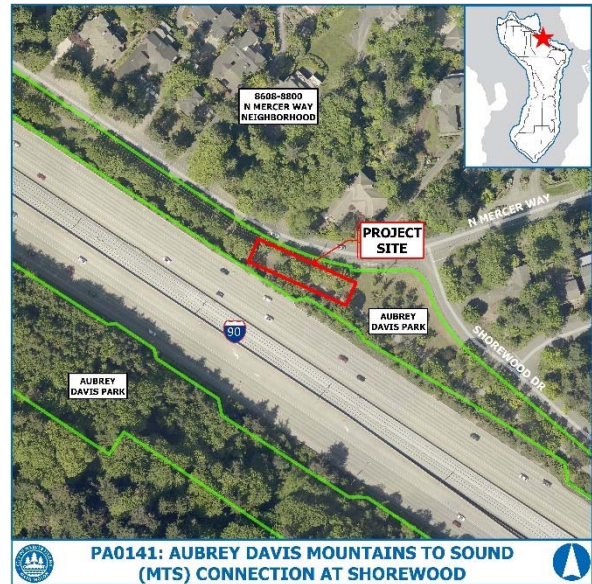
Public Works

Project Manager

Sarah Blugas

ADA Component

Yes



Project Description

Construct a new spur trail to allow cyclists to enter/leave North Mercer Way and avoid the hill to the Shorewood neighborhood.

Project Justification

The existing route between the Mountains to Sound trail and North Mercer Way is narrow. This project will allow cyclists access without taking the long hill up toward Shorewood and will separate cyclists from pedestrians. There may be cost efficiencies of completing this project during the North Mercer Interceptor project. New route would meet the goals set forth in the ADA Transition Plan.

Expenditures	2023	2024	2025	2026	2027	2028
PA0141	\$0	\$0	\$82,000	\$0	\$0	\$0

Aubrey Davis Park Tennis Court Resurfacing/Shared-Use Pickleball

Project ID

PA0142

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvás

ADA Component

No



Project Description

Resurface existing tennis courts, complete crack sealing, and convert to a shared-use facility that offers both tennis and pickleball.

Project Justification

The court surface is wavy and has extensive cracking, affecting recreational play. The 2022 PROS Plan identified conversion of tennis courts into shared-use pickleball courts as a community priority.

Expenditures	2023	2024	2025	2026	2027	2028
PA0142	\$0	\$0	\$121,000	\$0	\$0	\$0

Luther Burbank Park Tennis Court Renovation/Shared-Use Pickleball

Project ID

PA0143

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$545,000

Department

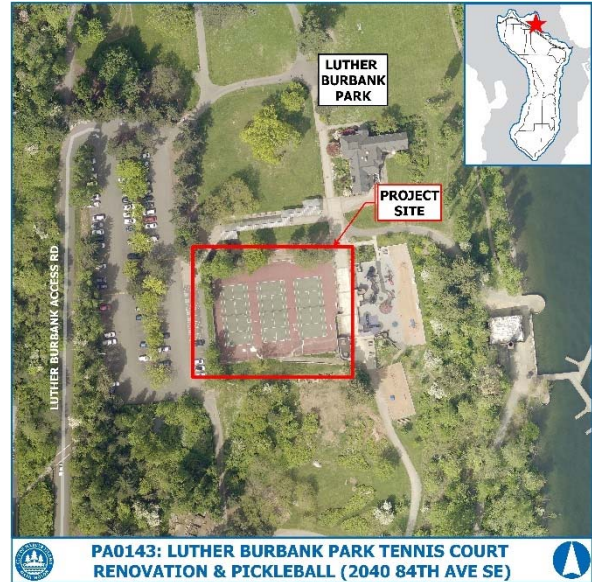
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Reconstruct the asphalt base of the Luther Burbank tennis courts and install new netting and striping to provide playable courts for tennis and pickleball as identified in the 2022 PROS Plan and demand analysis.

Project Justification

Luther Burbank tennis courts were constructed in 1972. The courts were constructed below grade on top of a dense silt/clay subgrade. The subgrade has settled over the last 50 years. The court surface is wavy, affecting recreational play. Tree root intrusions created extensive cracking that has been patched temporarily. The 2022 PROS Plan identified these courts as a preferred location for shared-use pickleball court design. The project will meet goals set forth in the ADA transition plan.

Expenditures	2023	2024	2025	2026	2027	2028
PA0143	\$107,000	\$438,000	\$0	\$0	\$0	\$0

Luther Burbank Park Parking Lot Lighting

Project ID

PA0144

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$133,000

Department

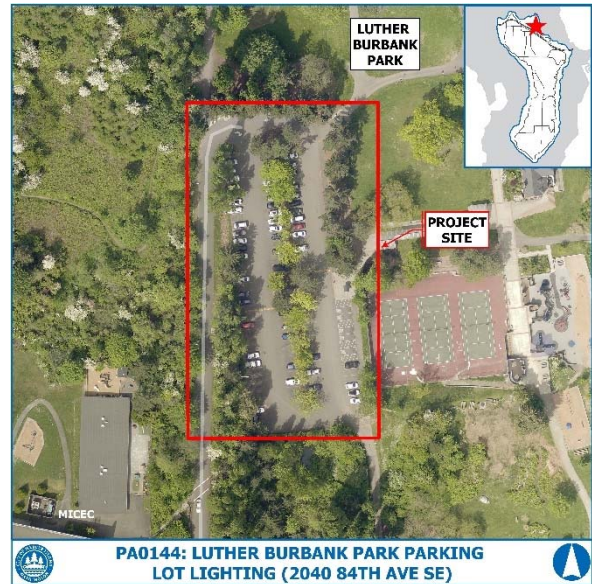
Public Works

Project Manager

Paul West

ADA Component

No



Project Description

Add new light poles for the parking spaces most accessible to the offices at the Luther Administration Building. Simultaneously retrofit existing lights with LEDs.

Project Justification

The parking lot at Luther Burbank Park has no lighting. The covered walkway to the Admin building is lit. Youth and Family Services and Parks staff has office and meetings hours after dark in the winter. Adding lighting to the parking spaces next to the covered walkway would help clients and community members get to the Administrative building. This project was anticipated in 2008 and some of the conduit is already in place.

Expenditures	2023	2024	2025	2026	2027	2028
PA0144	\$133,000	\$0	\$0	\$0	\$0	\$0

Deane's Children's Park Playground Replacement Design

Project ID

PA0145

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$226,000

Department

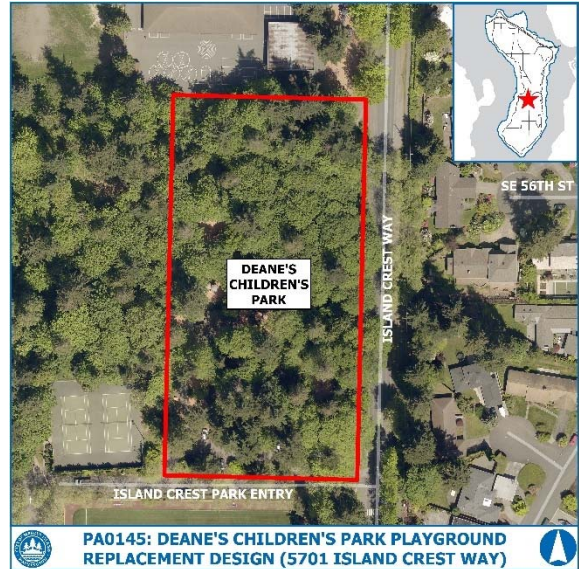
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Replace castle, swings, and climbing rock playground equipment and provide ADA access from identified parking.

Project Justification

Project equipment was installed in 2005 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. This project would coordinate with other system-wide playground replacements to diversify play opportunities.

Expenditures	2023	2024	2025	2026	2027	2028
PA0145	\$226,000	\$0	\$0	\$0	\$0	\$0

South Point Landing General Park Improvements

Parks, Recreation, and Open Space

Project ID

PA0146

Program Plan

CFP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

Street-end improvement project that improves an existing street-end park that is mainly paved and has no formal access to the lake. The project includes new park benches, and improved trail to include stairs, and a new park sign/wayfinding. Native plantings will supplement existing vegetation.

Project Justification

This project provides public shoreline access at the south end of Mercer Island. Shoreline access is limited at the south end of the island. This project was identified in the PROS Plan as one of several projects to expand south end recreational opportunities.

Expenditures	2023	2024	2025	2026	2027	2028
PA0146	\$0	\$0	\$159,180	\$0	\$0	\$0

Roanoke Park General Park & ADA Improvements

Project ID

PA0147

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

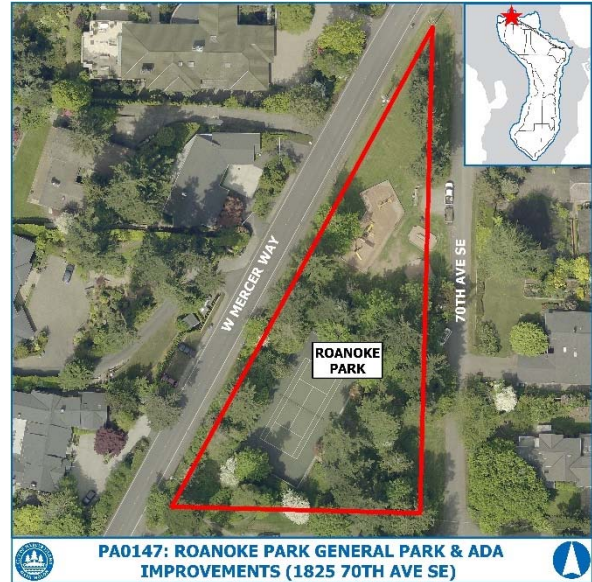
Public Works

Project Manager

Sarah Blugas

ADA Component

Yes



Project Description

Install a park sign and new bike rack. Install new benches and stairs leading to the tennis court. Address landscaping on the east side of the tennis court and resurface the existing court. Consideration for resurfacing to include the potential for pickleball. Improve paths for ADA access.

Project Justification

Park furniture and existing tennis court is near the end of expected useful life. Park benches are deteriorating. The tennis court has significant cracking and is in need of resurfacing. Park trails and paths to be upgraded to meet ADA standards.

Expenditures	2023	2024	2025	2026	2027	2028
PA0147	\$0	\$0	\$0	\$0	\$30,000	\$93,000

Aubrey Davis Park Intersection and Crossing Improvements

Project ID

PA0148

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$163,000

Department

Public Works

Project Manager

Lia Klein

ADA Component

Yes



Project Description

Remove bollards at trail/roadway intersections and replace with appropriate alternative treatment such as signage, pavement markings, or concrete islands. Add additional crosswalk improvements at major trail crossing intersections. Improves safety and meets current standards across entirety of Aubrey Davis Park. Approximately 15 intersections need to be addressed and are identified in the Aubdrey Davis Park Master Plan Bollard Study. The project will address at least one intersection every year.

Project Justification

Safety upgrades to intersections of trails and public roads will enhance pedestrian connectivity to the park. Bollard removal will ensure bollards are only used where there is a demonstrated need to address motor vehicle intrusion and follow WSDOT guidelines. This project is consistent with the Aubrey Davis Park Master Plan and the PROS Plan. All modifications would meet the goals set forth in the ADA Transition Plan.

Expenditures	2023	2024	2025	2026	2027	2028
PA0148	\$80,000	\$83,000	\$86,000	\$89,000	\$92,000	\$95,000

Spray Park Site Analysis

Project ID

PA0150

Program Plan

CFP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

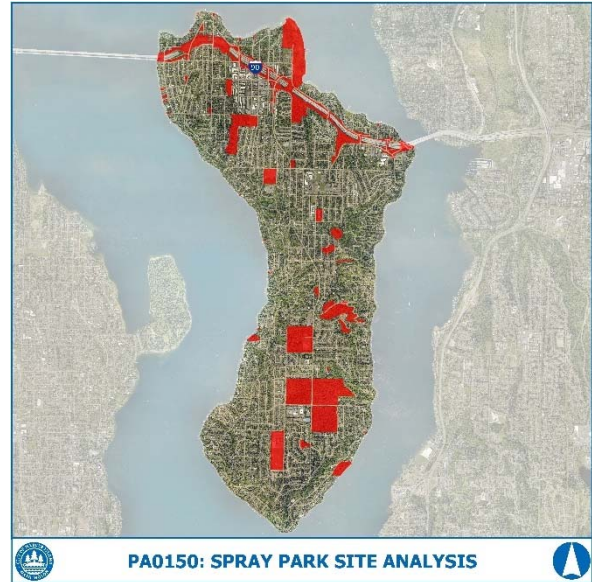
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Conduct a feasibility study, site possible locations, and produce high-level designs for building a spray park/splash pad on Mercer Island.

Project Justification

A spray park/splash pad facility would add a unique amenity to the parks system. Splash pads provide a water-based summer recreation opportunity that is safe and accessible to preschool and youth age groups. The desire for a spray park facility was identified during the planning process for the 2022 PROS Plan, through public engagement with the Parks and Recreation Division, and is supported by the City Council.

Expenditures	2023	2024	2025	2026	2027	2028
PA0150	\$0	\$0	\$50,000	\$0	\$0	\$0

Groveland Beach Dock Replacement & Shoreline Improvements

Project ID

PA0151

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

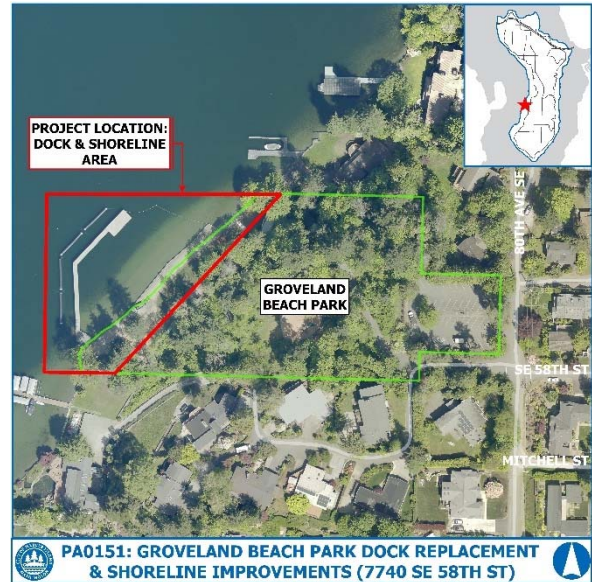
Public Works

Project Manager

Sarah Bluvás

ADA Component

Yes



Project Description

Construction improvements following the completion of the Master Plan and comprehensive planning process. Improvements may include replacing the existing concrete bulkhead with a larger bulkhead at a higher elevation and creating a zero-entry beach. Replacement of the existing pier with in-kind, or an alternative substitute could be considered, such as a large swim float.

Project Justification

The existing bulkhead is undermined and difficult to sufficiently secure. Further repairs to the existing pier structure are no longer feasible.

Expenditures	2023	2024	2025	2026	2027	2028
PA0151	\$0	\$0	\$0	\$0	\$4,180,000	\$0

Aubrey Davis MTS Trail Lighting from ICW to Shorewood

Project ID

PA0152

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Illuminate the trail section along the north side of the tall retaining wall from Shorewood to Town Center.

Project Justification

This trail is dark in the winter because of heavy shade from the wall and adjacent trees. Improving lighting is important to improve the pedestrian route from Shorewood to the Town Center.

Expenditures	2023	2024	2025	2026	2027	2028
PA0152	\$0	\$0	\$0	\$58,000	\$299,000	\$0

Mercerdale Hillside Trail Renovation

Project ID

PA0153

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

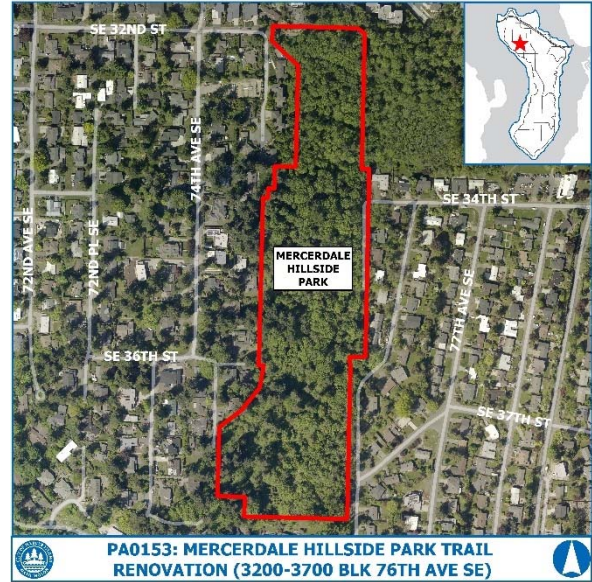
Public Works

Project Manager

Sam Harb

ADA Component

No



Project Description

Remove timber steps and replace them or reroute trails to improve walkability and reduce ongoing maintenance of trails.

Project Justification

The trails in Mercerdale Hillside were constructed with many flights of steps. Some do not function well. The wood stair structures, including the long hillside stairway, are decaying and need to be rebuilt. Longer lasting building materials should be considered for these new structures.

Expenditures	2023	2024	2025	2026	2027	2028
PA0153	\$0	\$0	\$0	\$0	\$120,000	\$615,000

Wildwood Park ADA Perimeter Path & General Park Improvements

Project ID

PA0154

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

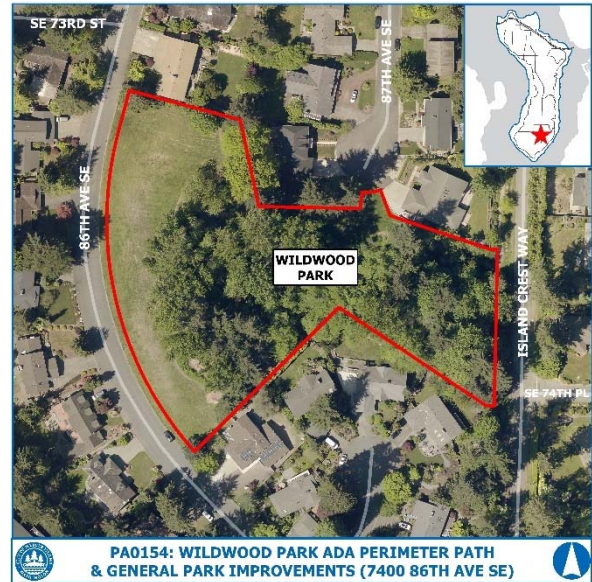
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Install park sign on Island Crest Way. Add ADA perimeter path along 86th Ave. SE and around the grass area to access park amenities. Consider the potential to extend ADA access to Island Crest Way through a trail connection.

Project Justification

Currently, Wildwood Park has limited pedestrian and passive recreational amenities. Improving access and accessibility will improve park experience and use.

Expenditures	2023	2024	2025	2026	2027	2028
PA0154	\$0	\$0	\$0	\$58,000	\$180,000	\$0

Aubrey Davis Lid B Playground Replacement and ADA Parking

Project ID

PA0155

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

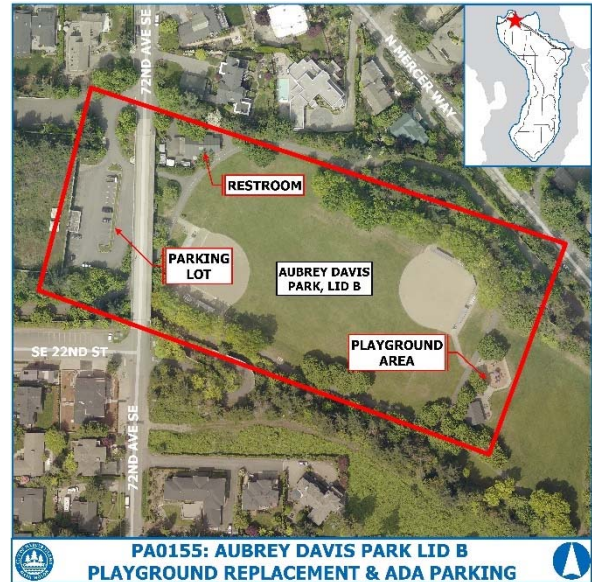
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Replace playground equipment and provide ADA access with improved playground surfacing. Implement new ADA West Mercer Way parking and new ADA path from the parking lot to the playground. Coordinate with nearby playground replacements to diversify play opportunities.

Project Justification

Playground was installed in 2007 and nearing the end of its projected useful life (playground lifespan is 15-20 years). A renovation project is required to meet ADA standards.

Expenditures	2023	2024	2025	2026	2027	2028
PA0155	\$0	\$0	\$0	\$232,000	\$836,000	\$0

Aubrey Davis Lid B Restroom and ADA Path

Project ID

PA0156

Program Plan

CFP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

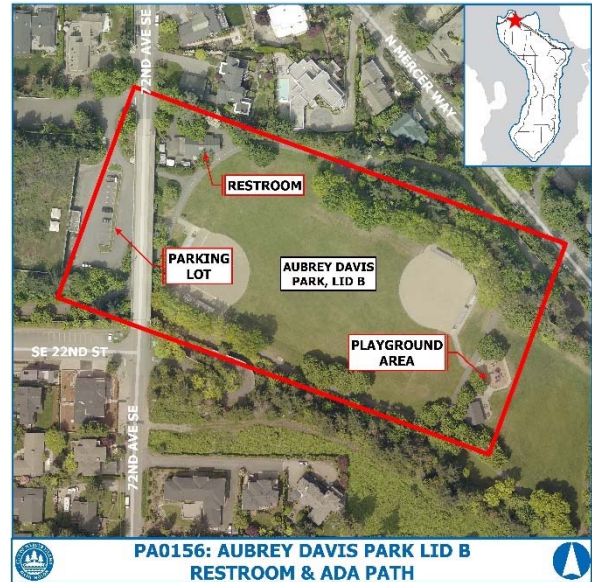
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Construct a restroom (with retaining wall) near the playground at Lid B. Project includes construction of a new ADA path from West Mercer Way to the restroom and the basketball courts per the Aubrey Davis Park Master Plan.

Project Justification

The sports field, playground and existing trail system nearby make this a high-use area with no restrooms available nearby. Construction of a restroom will ease congestion during peak season and eliminate the current use of portable toilets.

Expenditures	2023	2024	2025	2026	2027	2028
PA0156	\$0	\$0	\$0	\$232,000	\$1,195,000	\$0

Clarke and Groveland Beach Joint Master Plan FUNDED IN 2022

Project ID

PA0157

Program Plan

CFP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$200,000

Department

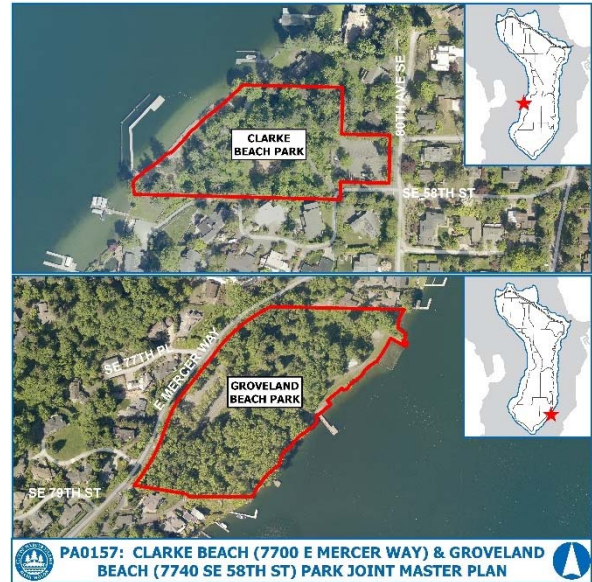
Public Works

Project Manager

Sarah Bluvas

ADA Component

Yes



Project Description

Conduct a joint master planning process for Groveland Beach Park and Clarke Beach Park to establish a long-term vision and a plan to address aging infrastructure at both parks.

Project Justification

Docks and waterfront infrastructure are aging at Groveland and Clarke Beach Parks. If docks deteriorate to unsafe conditions, it will be difficult to replace them once removed. Planning for beach sites and shoreline areas requires technical expertise and there will be efficiencies in conducting both plans jointly. On March 1, 2022, City Council appropriated \$300,000 for this project. No additional appropriation is needed.

Expenditures	2023	2024	2025	2026	2027	2028
PA0157	\$200,000	\$0	\$0	\$0	\$0	\$0

First Hill Park Playground Replacement & Court Resurfacing

Project ID

PA0158

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvas

ADA Component

No



Project Description

Resurface existing basketball court and replace aging playground equipment. Playground replacement will be coordinated with nearby playgrounds to diversify play opportunities.

Project Justification

Playground equipment was installed in 2007 and nearing the end of expected lifespan. A renovation project is required to meet ADA standards.

Expenditures	2023	2024	2025	2026	2027	2028
PA0158	\$0	\$0	\$87,000	\$329,000	\$0	\$0

Luther Burbank Park Amphitheater Renovation (Design Only)

Project ID

PA0159

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

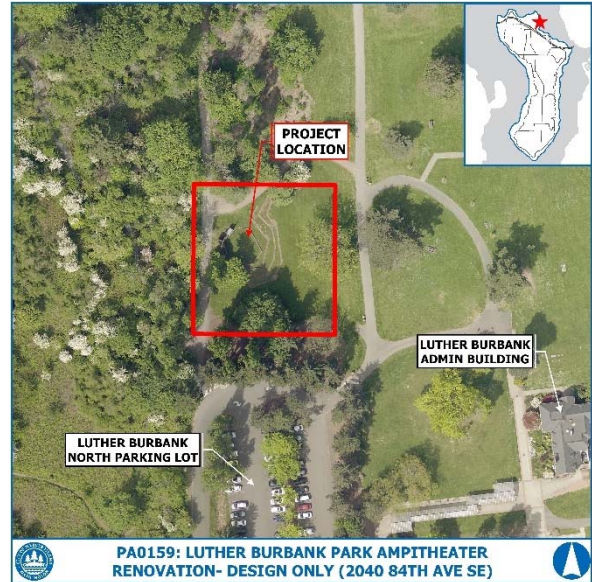
Public Works

Project Manager

Sarah Bluvus

ADA Component

Yes



Project Description

Design renovations to maintain outdoor theater needs.

Project Justification

Existing fifty-year old facility has rot and electrical problems. Design considerations should include projected future use of this facility as part of the project scope.

Expenditures	2023	2024	2025	2026	2027	2028
PA0159	\$0	\$0	\$85,000	\$0	\$0	\$0

MICEC to LBP Stair Replacement

Project ID

PA0160

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvus

ADA Component

No



Project Description

Replace deteriorating concrete and wood stairway between MICEC and LBP parking lot and improve pedestrian safety.

Project Justification

The pedestrian connection between MICEC and LBP is important for shared use of the two facilities. The pedestrian path between these facilities is deteriorating. This pedestrian route requires crossing the park entrance road and the North Luther Burbank Parking Lot. Pedestrian safety improvements are needed to improve this facility.

Expenditures	2023	2024	2025	2026	2027	2028
PA0160	\$0	\$0	\$0	\$0	\$36,000	\$197,000

Secret Park Playground Replacement

Project ID

PA0161

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Sarah Bluvás

ADA Component

No



Project Description

Replace playground equipment and provide ADA access from the nearest public right-of-way.

Project Justification

Playground equipment was installed in 2007 and the expected lifespan for playgrounds is 15-20 years. A renovation project is required to meet ADA standards. Project coordination will include evaluation of other nearby playgrounds to diversify play opportunities.

Expenditures	2023	2024	2025	2026	2027	2028
PA0161	\$0	\$0	\$0	\$0	\$87,000	\$448,000

MICEC Parking Lot Planter Bed Renovation

Project ID

PA0162

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

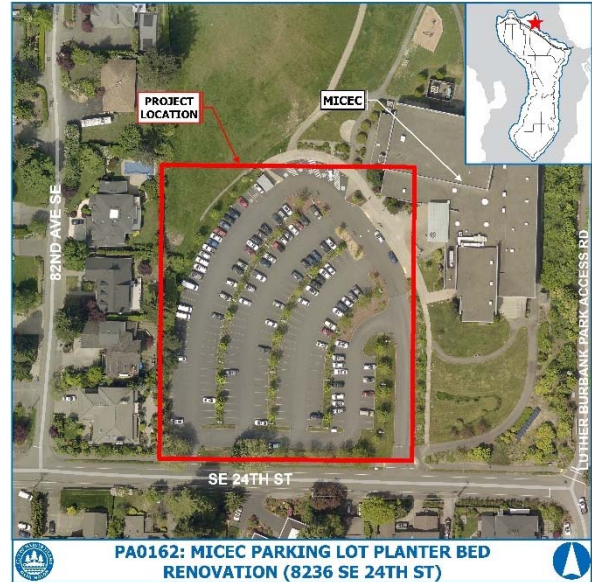
Public Works

Project Manager

Sam Harb

ADA Component

No



Project Description

Renovate and improve soils in planter beds in the MICEC parking lot.

Project Justification

Existing soils are predominantly the leftover fill from the MICEC construction. Plantings have performed poorly. Low Impact Development features should be considered/used, including techniques to address stormwater runoff at the site.

Expenditures	2023	2024	2025	2026	2027	2028
PA0162	\$0	\$0	\$0	\$0	\$239,000	\$0

General Government Equipment

MICEC Generator for Emergency Use

Project ID

PA0163

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

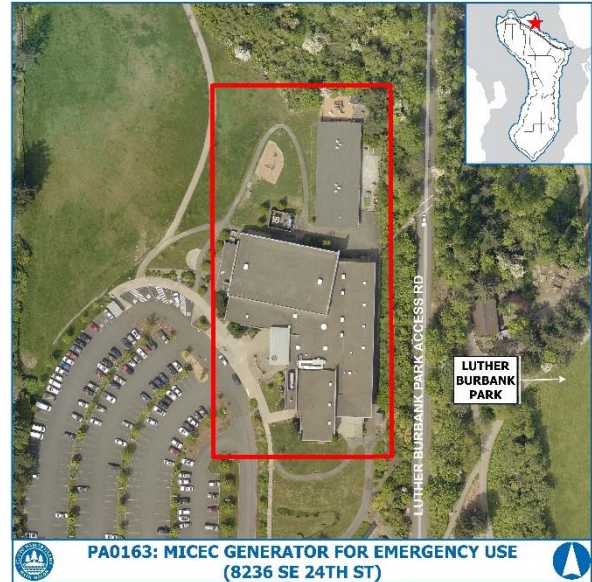
Public Works

Project Manager

Jaime Page

ADA Component

No



Project Description

Current generator only supports essential circuits during power outages. This project will expand the generator capacity to improve services during emergencies.

Project Justification

During emergencies, the MICEC provides essential services to Emergency Management Operations.

Expenditures	2023	2024	2025	2026	2027	2028
PA0163	\$0	\$0	\$0	\$0	\$478,000	\$0

Systemwide Property Acquisition - Reserve

Project ID

PA0164

Program Plan

CFP

Target Completion Date

On-going

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Jason Kintner

ADA Component

No



Project Description

Property acquisition reserve to provide resources for future acquisitions to support all types of park system needs in the future including trails, open space, active uses and more.

Project Justification

Setting aside dedicated funding will ensure the reserve grows over time and can be used to support expansion of the parks system to meet future needs.

Expenditures	2023	2024	2025	2026	2027	2028
PA0164	\$0	\$0	\$500,000	\$500,000	\$500,000	\$500,000

Bike Skills Area

Project ID

PA0165

Program Plan

CFP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$302,500

Department

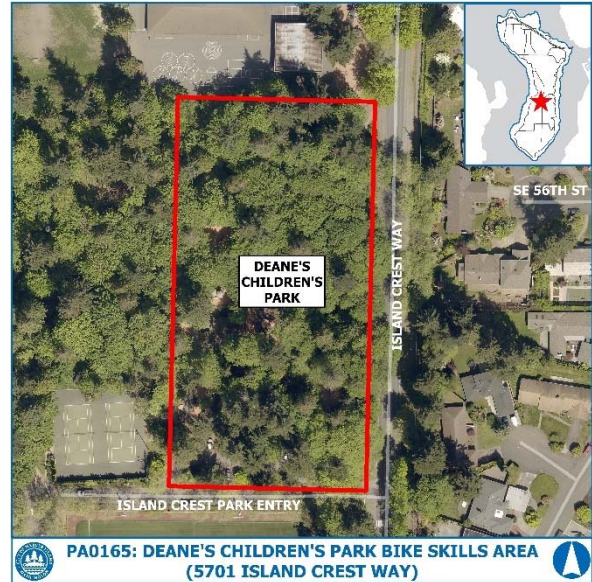
Public Works

Project Manager

Jason Kintner

ADA Component

No



Project Description

Design and construct a new Bike Skills Area in Deane's Children's Park, with multiple opportunities for public engagement including design input and course construction event(s).

Project Justification

Having amenities in parks that support more intense physical activities for older youth, teens and adults was identified as a priority in the 2022 Parks, Recreation and Open Space Plan. The Bike Skills Area is one such amenity, and will be re-located to Deane's Children's Park due to its central location, nearby restroom and parking, and more suitable space for a safe course layout. Public input is vital to the design process and the success of this new facility.

Expenditures	2023	2024	2025	2026	2027	2028
PA0165	\$302,500	\$0	\$0	\$0	\$0	\$0

Luther Burbank Park Boiler Building Phase 2

Project ID

PA0166

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Paul West

ADA Component

Yes



Project Description

Luther Burbank Park Boiler Building Phase 2 will complete the renovation of the Boiler Building for use as a waterfront activities center focused on non-motorized boating programs. The project will include an ADA accessible route from the main parking lot to the building, development of a new entrance, fire protection, interior accessibility features, storage improvements an indoor classroom and a small office space.

Project Justification

This project is consistent with the Luther Burbank Park Master Plan and the 2022 PROS Plan. It will help meet the demand for boating recreation among island residents. Polling during the PROS Plan development consistently showed that lake access and waterfront recreation were two of the highest priorities for Mercer Island residents. Youth boating camps are the highest demand programs the City offers, and the need cannot be met with the current facility. These improvements will enable classes and rentals to be offered to the general public and will allow reinstating sailing as a program activity.

Expenditures	2023	2024	2025	2026	2027	2028
PA0166	\$0	\$0	\$0	\$0	\$239,000	\$3,690,000

Residential Street Resurfacing

Project ID

SP0100

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$1,820,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This annual program repairs and resurfaces public residential streets on the Island through hot mix asphalt overlays and chip sealing. The program includes upgrades to substandard residential streets, at the rate of about one location per biennium. Minor storm drainage repairs and minor water improvements will also be constructed. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

Project Justification

Many of the Island's residential street pavements are 25 to 35 years old. Numerous streets are in need of repair and resurfacing. A pavement condition index (PCI) is used to track the condition of streets and helps determine which segments of the 58 miles are most in need of repair. Current planning allows for a 35 year life cycle for residential hot mix asphalt pavements. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2023	2024	2025	2026	2027	2028
SP0100	\$900,000	\$920,000	\$940,000	\$960,000	\$980,000	\$1,000,000

Arterial Preservation Program

Project ID

SP0101

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$152,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This annual program repairs isolated pavement failure areas on arterial streets to extend their service lives. Repairs include crack sealing, square cut patching, grinding, and paving of full lane areas.

Project Justification

Some of the Island's arterial streets develop areas of pavement fatigue and failure overtime. Repairing these small areas will extend the pavement's service life. Some repair areas will contain City utility castings needing adjustment and/or replacement.

Expenditures	2023	2024	2025	2026	2027	2028
SP0101	\$75,000	\$77,000	\$78,000	\$80,000	\$82,000	\$83,000

North Mercer Way Overlay (7500 block to Roanoke Way)

Project ID

SP0104

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$616,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This project will resurface North Mercer Way from the 7500 block to Roanoke Way with a hot mix asphalt overlay. Work includes pavement repairs, preleveling, paving of roadway and existing eastbound pedestrian shoulder, raising utility castings to grade, new pavement markings, and sidewalk repairs in the 7500 block. Minor storm drainage repairs and minor water system improvements will also be constructed. Utility work will be funded from the City's corresponding sewer, water, and storm water utility funds.

Project Justification

This segment of North Mercer Way is nearing the end of its pavement life and needs resurfacing. It was last resurfaced in 1994 by WSDOT and its current Pavement Condition Ratings is in the "Fair" and lower "Satisfactory" ranges. Paved shoulders have been previously constructed within this portion of North Mercer Way. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2023	2024	2025	2026	2027	2028
SP0104	\$616,000	\$0	\$0	\$0	\$0	\$0

Gallagher Hill Road Overlay (SE 36th to SE 40th Streets)

Project ID

SP0106

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$77,000

Department

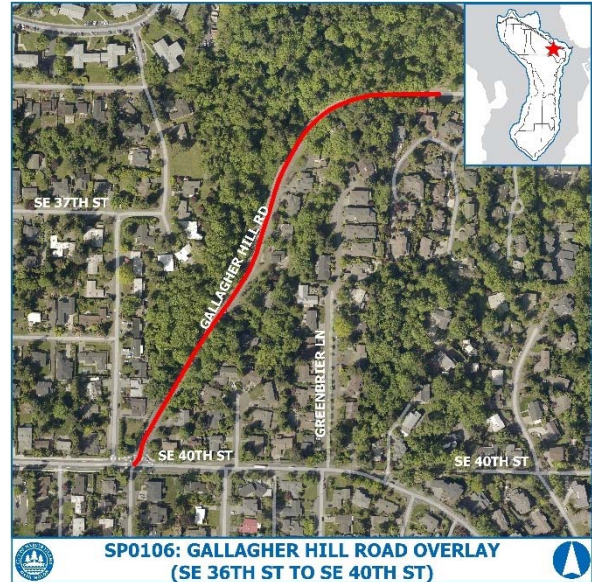
Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This project will resurface Gallagher Hill Road between SE 36th and SE 40th Streets with a hot mix asphalt overlay. Work will include pavement repairs, preleveling, paving of the roadway and paved shoulders, raising utility castings to grade, and new pavement markings. Minor storm drainage repairs and minor water improvements will be constructed as needed. Initial design and engineering work will begin in 2024, with the majority of the project scheduled in 2025. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

Project Justification

This segment of arterial roadway is nearing the end of its pavement life. It was last repaved in the late 1980's and its current Pavement Condition Index rating is in the "Fair" range. Over the next several years, this rating is expected to slowly decline. Paved shoulders exist along both sides of the roadway. Utility castings need to be raised and/or replaced after asphalt overlays.

Expenditures	2023	2024	2025	2026	2027	2028
SP0106	\$0	\$77,000	\$510,000	\$0	\$0	\$0

SE 40th Street Overlay (88th Ave SE to Gallagher Hill Rd)

Project ID

SP0107

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$51,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This project will resurface SE 40th Street from 88th Avenue to Gallagher Hill Road with a hot mix asphalt overlay. Work includes pavement repairs, pavement grinding, hot mix asphalt paving, raising utility castings to grade, and new pavement markings. Initial design and engineering work will begin in 2024, with the majority of the project scheduled in 2025. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

Project Justification

SE 40th Street is the primary East-West arterial on the Island and this section of its pavement is in need of resurfacing. Its current Pavement Condition Index rating is in the low "Satisfactory" range. This paving project is planned to occur after completion of watermain improvements on this same segment of SE 40th Street and in the residential neighborhood to the north. PCI rating is expected to drop significantly due to the water utility work. This roadway was last repaved in 1999. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2023	2024	2025	2026	2027	2028
SP0107	\$0	\$51,000	\$365,000	\$0	\$0	\$0

SE 27th Street Overlay (76th Ave SE to 80th Ave SE)

Project ID

SP0110

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$668,000

Department

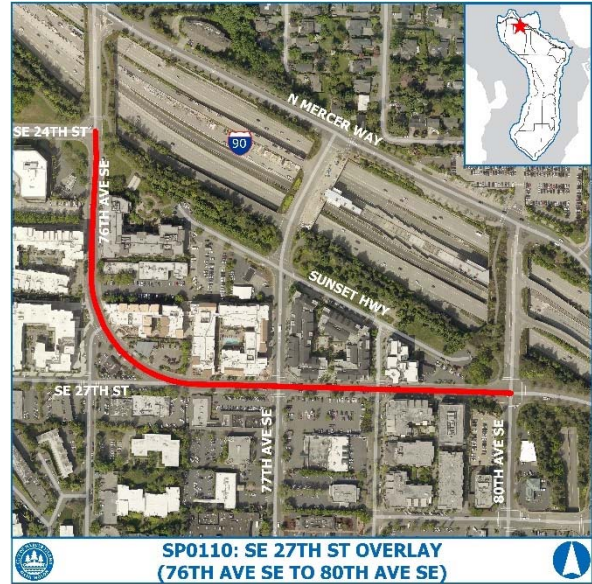
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will resurface SE 27th Street from 76th Avenue to 80th Avenue in the Town Center with a hot mix asphalt overlay. Work will consist of pavement repairs, pavement grinding, asphalt paving, ADA ramp replacements, raising utility castings to grade, and new pavement markings. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

Project Justification

The Town Center has experienced a surge of redevelopment in the last decade and there is an expectation for streets to be well constructed and of good quality. The main east-west route through the Town Center, SE 27th Street, is showing signs of age and wear. Last reconstructed and repaved in the mid-1990's, SE 27th Street has Pavement Condition Index ratings in the low "Satisfactory" and "Fair" ranges. Its condition is expected to decline over the next several years. This paving project is being planned to occur after completion of the Mercer Island light rail train station and its associated roadway improvements.

Expenditures	2023	2024	2025	2026	2027	2028
SP0110	\$0	\$668,000	\$0	\$0	\$0	\$0

80th Ave SE Sidewalk Improvements (SE 27th to SE 32nd Street)

Project ID

SP0111

Program Plan

CRP

Target Completion Date

Q3 2023

2023-2024 Project Budget

\$1,376,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will reconstruct curbs, sidewalks, and ADA ramps, and replace street trees along the east side of 80th Avenue from SE 27th to SE 32nd Streets. It will also replace street lighting on both sides of the street and address tree root damage along the west side of the street. Minor storm drainage repairs and minor water system improvements will also be constructed on the east side, funded by the corresponding City utilities. This project will improve mobility to and from the light rail station and is funded by Sound Transit mitigation dollars.

Project Justification

Pedestrians need safe and reliable sidewalks that meet ADA requirements, particularly in the Town Center. Sidewalks on the east side of 80th Avenue date to pre-1985. They are narrow and have significant settlement and heaving due to nearby street trees. The street lighting system along 80th Avenue does not provide sufficient lighting for sidewalks and has some equipment that dates to the 1970's. The storm drainage system needs repairs due to tree root intrusions.

Expenditures	2023	2024	2025	2026	2027	2028
SP0111	\$1,376,000	\$0	\$0	\$0	\$0	\$0

78th Ave SE Sidewalk Improvements (SE 32nd to SE 34th Street)

Project ID

SP0112

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$77,000

Department

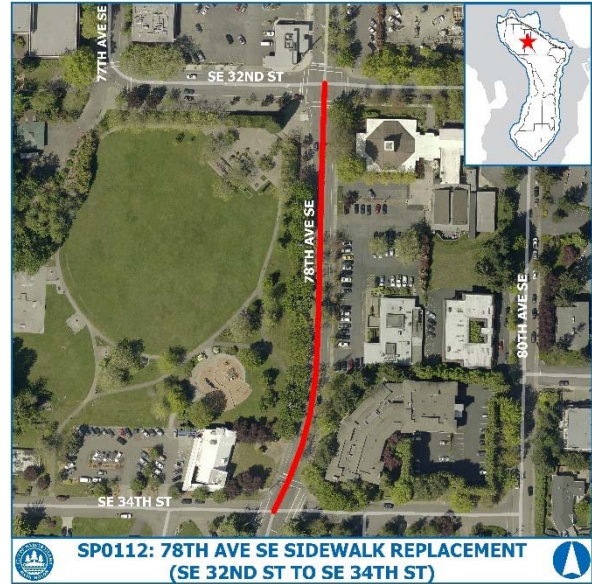
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will reconstruct curbs, sidewalks, and ADA ramps, and replace street trees along the east side of 78th Avenue from SE 32nd to SE 34th Streets. It will also replace street lighting on both sides of the street and address tree root damage along the west side of the street. Initial design and engineering work is scheduled in 2024 with most of the project scheduled in 2025. Minor storm drainage repairs and minor water system improvements will also be constructed on the east side. This project will improve mobility to and from the light rail station and is funded by Sound Transit mitigation dollars.

Project Justification

Pedestrians need safe and reliable sidewalks that meet ADA requirements, particularly in the Town Center. Sidewalks on the east side of 78th Avenue date to pre-1980. They are narrow and have significant settlement and heaving due to nearby street trees. The street lighting system along 78th Avenue does not provide sufficient lighting for sidewalks and has some equipment that dates to the 1970's. The storm drainage system needs repairs due to tree root intrusions.

Expenditures	2023	2024	2025	2026	2027	2028
SP0112	\$0	\$77,000	\$702,000	\$0	\$0	\$0

West Mercer Way Roadside Shoulders - Ph 4 (8100 WMW - 8400 EMW)

Project ID

SP0114

Program Plan

CFP

Target Completion Date

Q3 2024

2023-2024 Project Budget

\$693,820

Department

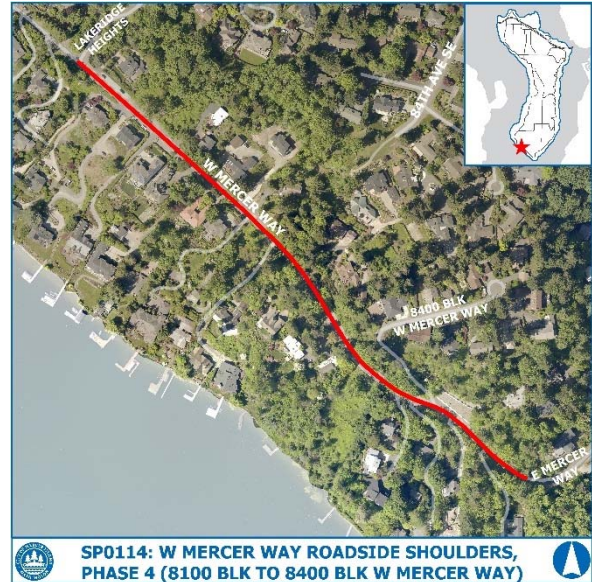
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will continue the program of paved shoulder construction along the East and West Mercer Way by building a new shoulder from 8100 block of West Mercer Way to the 8400 block of East Mercer Way. Work will include piping drainage ditches, relocating fire hydrants and water meters, grading, paving a 5-foot wide shoulder, and new pavement markings. Utility work will be funded by the corresponding City utility funds.

Project Justification

Pedestrians and bicyclists regularly use East and West Mercer Way, but lack of shoulders can make the roadway hazardous for these users. Paved roadside shoulders currently exist along East Mercer Way from I-90 to SE 79th Street. The roadside shoulder development program was implemented in 2002, and Phase 1 of EMW was built in 2004. Historically the City has built one new shoulder project per biennium. Some fire hydrants and water meters will need to be moved outside of the new shoulder.

Expenditures	2023	2024	2025	2026	2027	2028
SP0114	\$0	\$693,820	\$0	\$0	\$0	\$0

Gallagher Hill Road Sidewalk Improvements (SE 36th to SE 40th Streets)

Project ID

SP0115

Program Plan

CFP

Target Completion Date

2025

2023-2024 Project Budget

\$102,000

Department

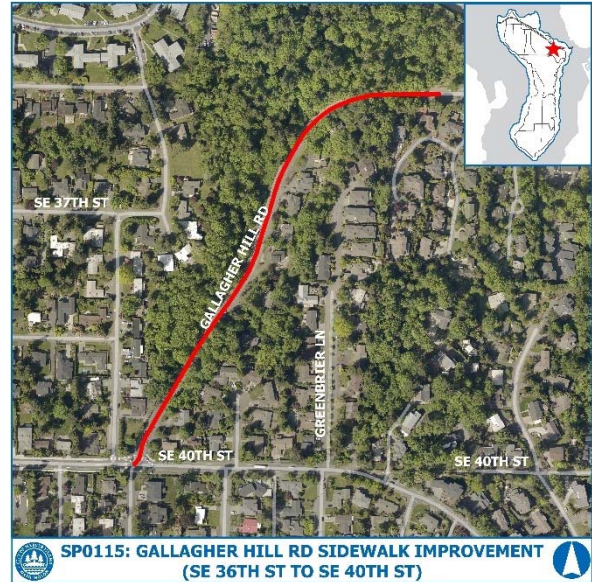
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will construct a new sidewalk along the downhill side of Gallagher Hill Road between SE 36th and SE 40th Streets in conjunction with repaving of the roadway. Work will include installing new curbs, gutters, sidewalks, and storm drainage catch basins.

Project Justification

The Pedestrian and Bicycle Facilities Plan identifies completing connectivity of facilities as a high priority and has proposed this improvement. A paved shoulder exists along this portion of Gallagher Hill, but with no physical separation for pedestrians. This is a hilly and curvy section of roadway with higher traffic speeds in the downhill direction. The need for this project was requested by the community in previous TIP processes. This project may be eligible for TIB Grant funds.

Expenditures	2023	2024	2025	2026	2027	2028
SP0115	\$0	\$102,000	\$409,330	\$0	\$0	\$0

SE 40th Street Sidewalk Improvements (Gallagher Hill to 93rd Ave)

Project ID

SP0116

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$82,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will replace sidewalks and create bike lanes on SE 40th Street from Gallagher Hill Road to 93rd Avenue. Initial design and engineering work is scheduled in 2024 with most of the project scheduled in 2025. Work will include constructing new curbs, gutters, and sidewalks along both sides of the roadway, hot mix asphalt overlay of the roadway, minor drainage improvements, landscaping, and new pavement markings.

Project Justification

The Pedestrian and Bicycle Facilities Plan identifies completing connectivity of facilities as a high priority and has proposed this improvement. Paved paths exist along most of both sides of this segment of SE 40th Street; however they are narrow and uneven. The SE 40th Street corridor provides walking routes to Northwood Elementary, Mercer Island High School, and PEAK. This project will connect to sidewalk and bike lane improvements on SE 40th from ICW to Gallagher Hill Road that were constructed in 2018. This new project may be eligible for TIB or SRTS grant funding.

Expenditures	2023	2024	2025	2026	2027	2028
SP0116	\$0	\$82,000	\$916,000	\$0	\$0	\$0

ADA Transition Plan Implementation

Project ID

SP0118

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$404,000

Department

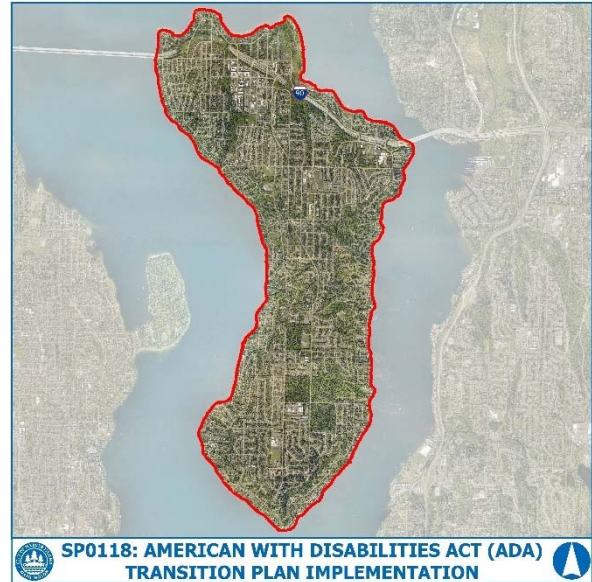
Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Design and construction of spot improvements to pedestrian facilities citywide to meet compliance standards established by the Americans with Disabilities Act (ADA) and documented in the ADA Transition Plan. Work in 2023-2024 will be focused in the town center and funded by Sound Transit mitigation dollars.

Project Justification

All public agencies are required to follow the Americans with Disabilities Act of 1990 (ADA) which requires that new and altered facilities be designed and constructed to be accessible to and usable by persons with disabilities. In some areas the city's existing pedestrian facilities do not meet regulatory requirements of the ADA. This project is an ongoing effort to prioritize, design, and construct improvements to pedestrian facilities in compliance with the ADA.

Expenditures	2023	2024	2025	2026	2027	2028
SP0118	\$200,000	\$204,000	\$0	\$213,000	\$0	\$444,000

Minor Capital - Traffic Safety and Operations Improvements

Project ID

SP0122

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Provide minor capital transportation improvements throughout the City to address traffic operation issues and safety concerns. Typical projects include upgrading signs to new mandated standards, channelization improvements, roadway safety and access management improvements, upgrading traffic signals for increased efficiency and safety, and new or revised street lighting.

Project Justification

This project allows staff to address small scale traffic operations improvements that are beyond the scope of the operating budget but too small for individual CIP projects.

Expenditures	2023	2024	2025	2026	2027	2028
SP0122	\$100,000	\$0	\$104,000	\$0	\$108,000	\$0

North Mercer Way - MI P&R Frontage Improvements

Project ID

SP0123

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$1,203,000

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Modify frontage of the Mercer Island Park and Ride along North Mercer Way to improve pedestrian and bicycle circulation. The project includes removing the bus bay on the north side of NMW, widening trail to meet current standards for multi-use facility, removing bus shelters, and extending NW corner of 80th Ave SE intersection to shorten N-S crossing distance as well as provide a mixing zone for better pedestrian and bicycle separation. This project would also improve sight lines at western driveway access, relocate street lights, add landscape separation and bicycle lockers. This project is funded by Sound Transit mitigation funds.

Project Justification

When the East Link station opens in 2023 transit service to the Island will change. The current configuration along the frontage of the Park and Ride does not lend itself to positive pedestrian and bicycle circulation. Increased pedestrian and bicycle use is expected as more people walk and bike to the new station and choose alternative modes of travel to go between Bellevue and Seattle along the trail system.

Expenditures	2023	2024	2025	2026	2027	2028
SP0123	\$0	\$1,203,000	\$0	\$0	\$0	\$0

PBF Plan Implementation

Project ID

SP0125

Program Plan

CFP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Ongoing program to identify, prioritize, design, and construct small spot improvements and gap completion projects to pedestrian and bicycle facilities citywide, as identified in the Pedestrian and Bicycle Facilities (PBF) Plan.

Project Justification

The PBF plan identifies gaps in and opportunities for investment in pedestrian and bicycle facilities citywide. In some areas of the City the existing transportation system does not provide adequate facilities for non-motorized users. Gaps in facilities should be designed and built to connect missing sections of pedestrian and bicycle facilities.

Expenditures	2023	2024	2025	2026	2027	2028
SP0125	\$100,000	\$0	\$104,000	\$0	\$108,000	\$0

West Mercer Way Resurfacing (SE 56th to EMW)

Project ID

SP0126

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

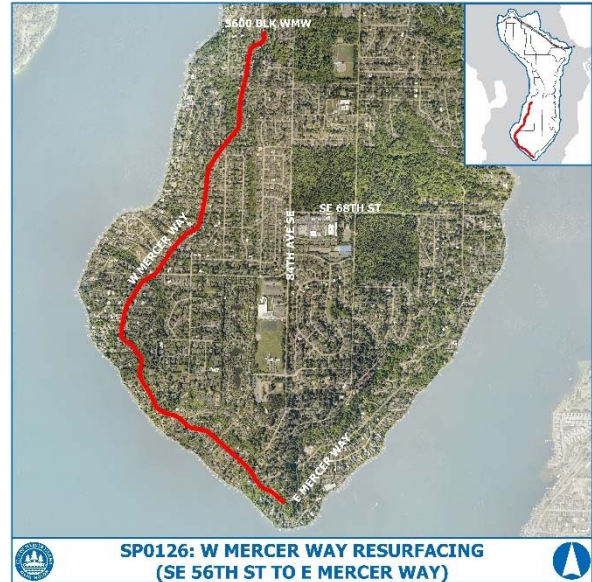
Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This project will restore the existing pavement on West Mercer Way from SE 56th to East Mercer Way with a hot mix asphalt overlay. Work will include pavement repairs, hot mix asphalt overlay, replacement of old utility castings, and new pavement markings. Minor storm drainage repairs and water service replacements will also be performed.

Project Justification

This 2.3 mile portion of West Mercer Way was last resurfaced in 1995 and its current Pavement Condition Index ratings are in the "Satisfactory" and "Fair" ranges. By 2028, the pavement is expected to have degraded to a condition that warrants an HMA overlay, renewing the life of the 33-year old pavement. Many of the sewer and water castings within the project are old and should be replaced.

Expenditures	2023	2024	2025	2026	2027	2028
SP0126	\$0	\$0	\$0	\$0	\$0	\$2,150,000

SE 36th Street Overlay (Gallagher Hill Rd to EMW)

Project ID

SP0127

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

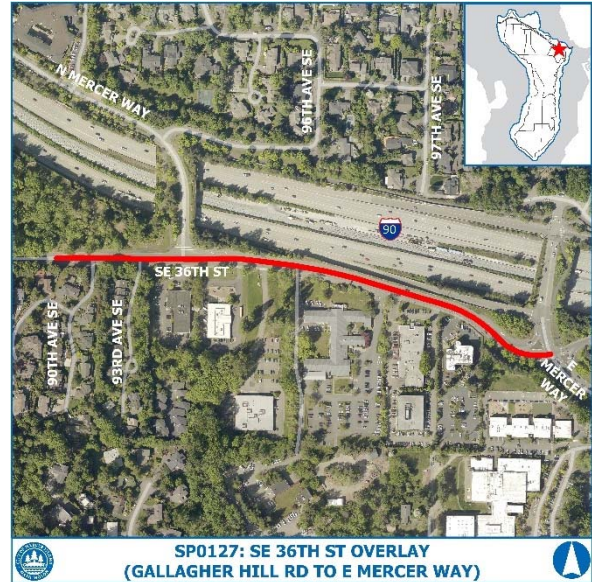
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will resurface SE 36th Street with a hot mix asphalt overlay. Work will include pavement repairs, pavement grinding, asphalt paving, minor sidewalk repairs, ADA ramp replacements, raising utility castings to grade, and new pavement markings. Additionally, minor storm drainage repairs and minor water improvements will be constructed. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

Project Justification

This roadway was reconstructed in the late 1980's by WSDOT during the I-90 freeway project and its pavement is nearing the end of its life. Staff is closely tracking the roadway's condition. Its current Pavement Condition Index ratings are in the "Fair" range and are expected to continue a slow decline in the next several years. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2023	2024	2025	2026	2027	2028
SP0127	\$0	\$0	\$611,000	\$0	\$0	\$0

North Mercer Way Overlay (8400 Block to SE 35th Street)

Project ID

SP0128

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will resurface North Mercer Way from the 8400 block to SE 35th Street with a hot mix asphalt overlay. Work will include pavement repairs, pavement grinding, asphalt paving of the roadway and existing pedestrian shoulder, ADA ramp replacements, raising utility castings to grade, and new pavement markings. A new sidewalk will be constructed behind existing curbs from Fortuna Drive to SE 35th Street. Minor storm drainage repairs and minor water system improvements will also be constructed, funded from the corresponding City utilities.

Project Justification

This arterial roadway was last resurfaced in 1994 by WSDOT and is nearing the end of its pavement life. The upcoming King County North Mercer Interceptor Sewer project will impact this roadway with utility cuts for sewer pipes as well as extended periods of heavy truck traffic. It will need resurfacing after completion of the sewer project and is therefore planned for 2026. Current Pavement Condition Ratings are in the "Fair" and low "Satisfactory" ranges. The new sidewalk from Fortuna Drive to SE 35th Street will improve connectivity for pedestrians walking from Covenant Shores to the I-90 trail facility.

Expenditures	2023	2024	2025	2026	2027	2028
SP0128	\$0	\$0	\$0	\$800,000	\$0	\$0

SE 32nd Street Sidewalk Improvements (77th to 78th Ave. SE)

Project ID

SP0131

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$51,000

Department

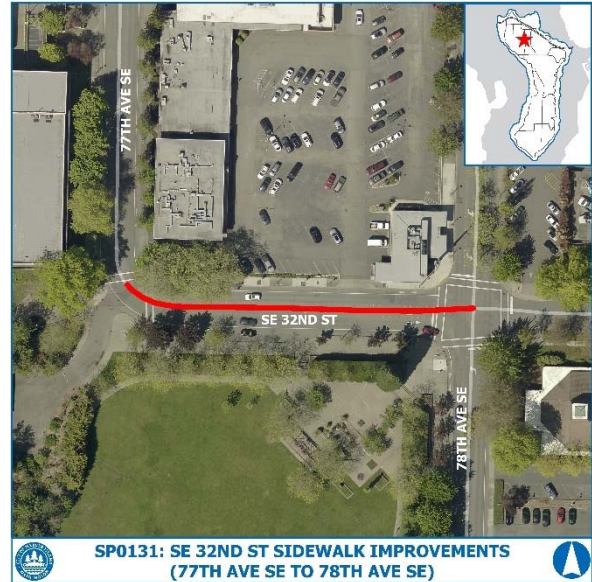
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will replace the sidewalk and street trees on the southside of SE 32nd Street with a new design that will allow space for new street trees to mature without sidewalk damage. It will also replace street lighting on both sides of the street. Minor storm drainage repairs and minor water system improvements will also be constructed. This project will improve mobility to and from the light rail station and is funded by Sound Transit mitigation dollars.

Project Justification

This wide sidewalk provides access to Mercerdale Park and is used by the Farmer’s Market. Pedestrians need safe and reliable sidewalks that meet ADA requirements, particularly in the Town Center. Sidewalks on the east side of 78th Avenue date to pre-1980. They have significant settlement and heaving due to nearby street trees. The storm drainage system needs repairs due to tree root intrusions. The street lighting system along SE 32nd Street does not provide sufficient lighting for sidewalks and has some equipment that dates to the 1970’s.

Expenditures	2023	2024	2025	2026	2027	2028
SP0131	\$0	\$51,000	\$274,000	\$0	\$0	\$0

East Mercer Way Roadside Shoulders - Ph 11 (SE 79th St. to 8400 block)

Project ID

SP0132

Program Plan

CFP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will create a new paved shoulder from SE 79th St to the 8400 block. This is the final phase of the Mercer Way Roadside Shoulder projects and will remove the last gap in pedestrian and bicycle facilities along East Mercer Way’s entire 4.8-mile length. Minor storm drainage repairs and minor water system improvements will also be constructed and funded from the corresponding City utilities.

Project Justification

Pedestrians and bicyclists regularly use East Mercer Way, but lack of shoulders can make the roadway hazardous for these users. Paved roadside shoulders currently exist along East Mercer Way from I-90 to SE 79th Street. The roadside shoulder development program was implemented in 2002, and Phase 1 of EMW was built in 2004. Historically the City has built one new shoulder project per biennium. Some fire hydrants and water meters will need to be moved outside of the new shoulder.

Expenditures	2023	2024	2025	2026	2027	2028
SP0132	\$0	\$0	\$0	\$531,000	\$0	\$0

Pedestrian & Bicycle Facilities Plan Update

Project ID

SP0133

Program Plan

CFP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

The current 2010 Pedestrian and Bicycle Facilities Plan is out of date and was a modest update to the original 1996 plan. The comprehensive update will incorporate ADA Transition Plan guidance, evaluate projects and priorities based on current standards, and provide a roadmap and foundation for future pedestrian and bicycle facility improvements. Staff will pursue grant opportunities where possible.

Project Justification

PBF Plan identifies gaps in and opportunities for investment in pedestrian and bicycle facilities citywide. In some areas of the City the existing transportation system does not provide adequate facilities for non-motorized users. Gaps in facilities should be designed and built to connect missing sections of pedestrian and bicycle facilities.

Expenditures	2023	2024	2025	2026	2027	2028
SP0133	\$0	\$0	\$0	\$186,000	\$190,000	\$0

East Mercer Way Overlay (SE 36th Street to SE 40th Street)

Project ID

SP0134

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

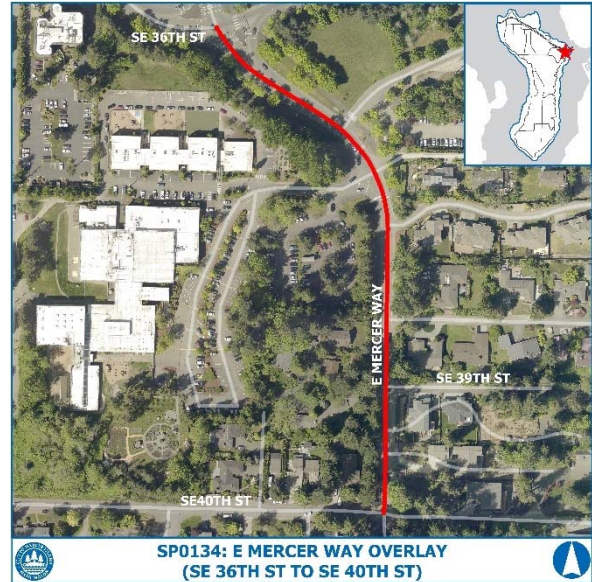
Public Works

Project Manager

Street Engineer

ADA Component

Yes



Project Description

This project will resurface East Mercer Way from SE 36th to SE 40th Streets with a hot mix asphalt overlay. Work will include pavement repairs, pavement grinding, asphalt paving of the roadway and existing pedestrian shoulder, ADA ramp replacements, raising utility castings to grade, and new pavement markings. Minor storm drainage repairs and water system improvements will be made, funded from the corresponding City utilities.

Project Justification

This arterial roadway was last resurfaced in the 1990's and is nearing the end of its pavement life. Staff will closely monitor the pavement's condition. Current Pavement Condition Rating is in the "Satisfactory" range, but will continue to drop in the coming years.

Expenditures	2023	2024	2025	2026	2027	2028
SP0134	\$0	\$0	\$0	\$0	\$425,000	\$0

Island Crest Way Corridor Improvements

Project ID

SP0135

Program Plan

CFP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$1,522,035

Department

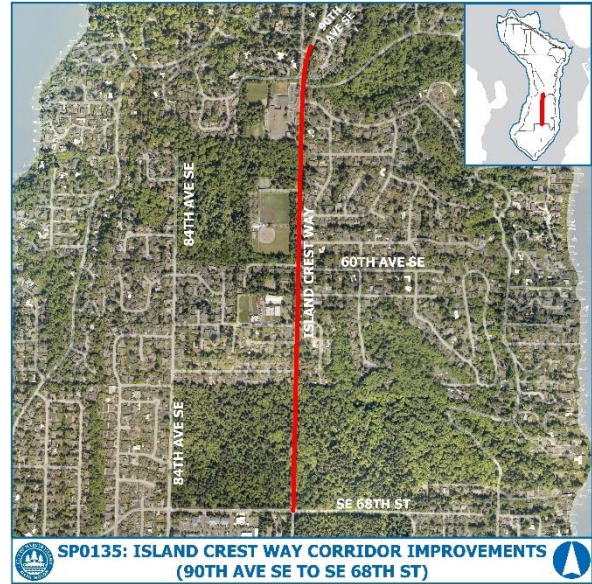
Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Planning and development to address a number of deficiencies along a one-mile segment of Island Crest Way, including a Illumination Study (upgrading pedestrian and roadway lighting to meet illumination standards), Shared-Use Path Pre-Design (analysis of space requirements, constraints, and alternatives), Crosswalk Improvements Project (design and construction of multiple crossings to improve/complete gaps in the network), Design Feasibility Study (planning level analysis of major roadway reconfigurations including a roundabout at SE 68th Street and right turn lane at SE 53rd Place), and Tree Condition Assessment (evaluation of all trees in the right-of-way to study health, risks, and maintaining the street tree canopy).

Project Justification

Island Crest Way is a 2-lane north/south arterial with minimal pedestrian facilities and no bicycle facilities. Within this area is Island Crest Park, Pioneer Park, and Island Park Elementary, all within walking distance to residential homes and the southend shopping center. As a result of the 2022 Island Crest Way Corridor Safety Study, several areas were identified for futher analysis or improvement. The need for additional pedestrian facilities is necessary to complete gaps in the network and promote Safe Routes to School. Corridor illumination and several roadway modifications were identified to improve visibility, safety, and operations for both vehicles and pedestrians.

Expenditures	2023	2024	2025	2026	2027	2028
SP0135	\$382,000	\$1,140,035	\$0	\$0	\$0	\$0

77th Ave SE Channelization Upgrades (SE 32nd to North Mercer Way)

Project ID

SP0136

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

This project will modify existing channelization to provide on-street parking from SE 32nd to SE 27th Streets in the Town Center and provide sharrows in the northbound and southbound travel lanes to connect to the I-90 Mountains to Sound trail.

Project Justification

This channelization modifies the street to be in accordance with Town Center street standards described in MICC 19.11.120.

Expenditures	2023	2024	2025	2026	2027	2028
SP0136	\$0	\$0	\$0	\$53,000	\$0	\$0

Traffic Signal Safety Improvements

Project ID

SP0137

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$185,000

Department

Public Works

Project Manager

Transportation Engineer

ADA Component

Yes



Project Description

Install flashing yellow arrows with pedestrian protect phasing, leading pedestrian intervals, reflectorized backplates, and Accessible Pedestrian Signal push buttons at four signalized intersections: SE 27th Street and 77th Avenue SE, SE 27th Street and 78th Street, Island Crest Way and SE 40th Street, and 40th Street and 86th Avenue SE.

Project Justification

This project was identified in Mercer Island's Local Road Safety Plan due to a frequency of roadway incidents at signalized intersections on the island. The signal upgrades will improve signal visibility, vehicle safety, and pedestrian safety/visibility. The City's Americans with Disabilities Act (ADA) Transition Plan identified the push buttons at the corresponding signals as a high priority for replacement.

Expenditures	2023	2024	2025	2026	2027	2028
SP0137	\$30,000	\$155,000	\$0	\$0	\$0	\$0

Emergency Sewer System Repairs

Project ID

SU0100

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$600,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Annual program to repair or replace sewer system infrastructure and components on an emergency basis. Work includes emergency repairs to sewer collection (pipe infrastructure) and pumping systems (pump stations and sewer lakeline).

Project Justification

Due to an aging sewer system and degradation of existing infrastructure, the City has seen an increase of emergency repairs. These emergencies have resulted in costly repairs and increased risk to potential exposure and negative environmental impacts. This repair program provides funding to address failed assets during emergencies.

Expenditures	2023	2024	2025	2026	2027	2028
SU0100	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000

Easement, Access, Codes, and Standards Review

Project ID

SU0103

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$300,000

Department

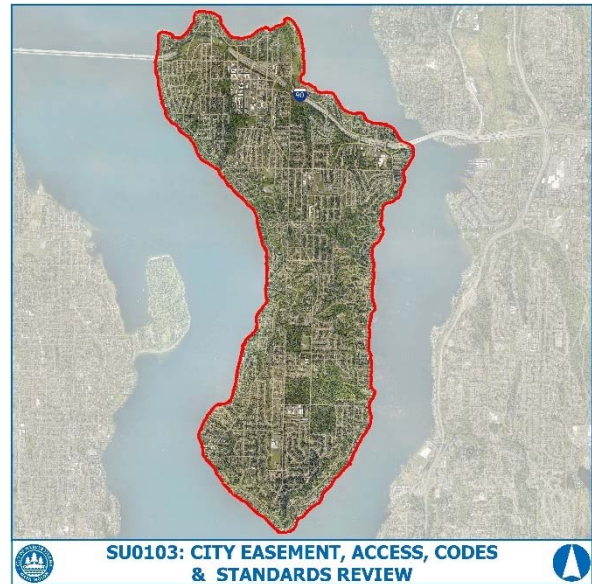
Public Works

Project Manager

TBD

ADA Component

No



Project Description

The goal of this project, in conjunction with the Pump Station Accessibility Improvements, is to improve access to all pump stations for continued ongoing maintenance and operations. Work includes reviewing and confirming easements for pump station and lake line access, including easement language and rights of use for existing docks. The project entails conducting a comprehensive review of codes and standards relating to utility access. Also, work will identify and implement additional easement language, which enables full access to this infrastructure in order to support maintenance and operation activities.

Project Justification

The City’s sewer system consists of 18 pump stations and the sewer lake line. Both are essential components for the continued reliable operation of the sewer collection system. When the pump stations and lake line were first constructed, easements were obtained from adjacent property owners. Many easements do not adequately cover the infrastructure, nor define suitable areas for City rights of entry. Some were not recorded and copies no longer available. Overtime, entry to some pump stations have become blocked making access to these sites difficult. Project PS-1 in the 2018 General Sewer Plan. The 2019 Lake Line and Pump Station Access Evaluation report supports the need for this work.

Expenditures	2023	2024	2025	2026	2027	2028
SU0103	\$150,000	\$150,000	\$0	\$0	\$0	\$0

Comprehensive Pipeline R&R Program

Project ID

SU0108

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$2,000,000

Department

Public Works

Project Manager

Allen Hunter/George Fletcher

ADA Component

No



Project Description

Ongoing program to improve the sewer collection system by reducing inflow and infiltration (I/I). Work includes rehabilitation and replacement (R&R) of sewer main pipes. In 2023-2024, this project will continue rehabilitating pipes using the cured-in-place method in the northeast part of the island, known as sewer Basin 40.

Project Justification

Many components of the sewer system are aging and have structural damage or other defects that lead to increased I/I. NAASCO CCTV inspection data is used to prioritize these pipeline projects and develop comprehensive R&R program to continually address deteriorating pipes as they reach the end of their useful life. These ongoing improvements ensure reliable and cost-effective sewer system operations. This project supports P-10 in the 2018 General Sewer Plan.

Expenditures	2023	2024	2025	2026	2027	2028
SU0108	\$1,000,000	\$1,000,000	\$550,000	\$550,000	\$550,000	\$550,000

Sewer System Generator Replacement

Project ID

SU0109

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$400,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Ongoing program to replace generators that provide emergency power at sewer pump stations. In the 2023-2024 biennium, pump station 23 and 25 generator replacements will be completed, finishing the current replacement cycle for all pump stations. This program will begin again in 2028 to fund one generator replacement per year.

Project Justification

Sewer pump stations are located close to Lake Washington (generally within 50 feet). On-site back-up power generators are a cost-effective safeguard for the sewer system that ensures the reliability of the station and prevents sewer flows from building up in the event of a power outage. Generators have a useful life of 25 - 30 years. This ongoing program replaces one generator each year. By 2024 generators will have been replaced at each pump station. The project supports project PS-2 in the 2018 General Sewer Plan.

Design will finish in 2022. Construction expected to start in 2023 but with current procurement times for obtaining a generator of this size are about 56 weeks, construction likely won't finish until 2024.

Expenditures	2023	2024	2025	2026	2027	2028
SU0109	\$200,000	\$200,000	\$0	\$0	\$0	\$50,000

SCADA System Replacement (Sewer)

Project ID

SU0113

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$2,000,000

Department

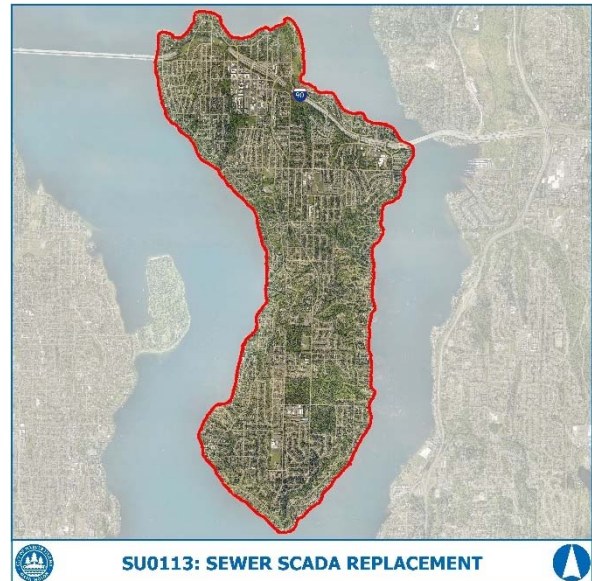
Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Replace the supervisory control and data acquisition (SCADA) system, including obsolete remote terminal units at sewer pump station sites and the human-machine interface at the Public Works building. Construction started in 2022 and additional funding is needed to complete the remaining sites.

Project Justification

The City's water distribution and sewer collection system are monitored and controlled by their SCADA systems. City staff rely on these for all control and alarm notifications. The systems for both the water and sewer utilities are over a decade old. Equipment is outdated, obsolete, and no longer available from the manufacturer. The software version currently operating the system is no longer supported. Project PS-6 of the 2018 General Sewer Plan supports this project and the comprehensive SCADA Master Plan, completed in 2017, guides replacement of this system. Construction will start at end of 2022, continue through 2023, and finish in 2024. Estimated procurement lead times are 6-8 months.

Expenditures	2023	2024	2025	2026	2027	2028
SU0113	\$1,500,000	\$500,000	\$0	\$0	\$0	\$0

Sewer System Components Replacement

Project ID

SU0114

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

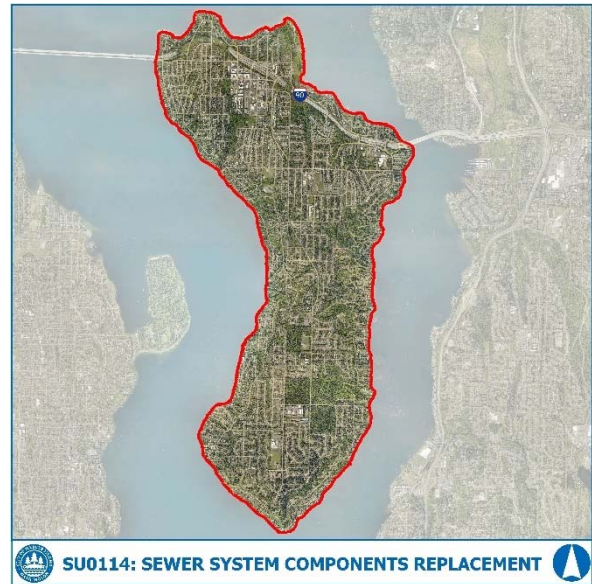
Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Annual program to replace components of the sewer system on an as-needed basis. These include pipes, manholes, manhole ladders, pump station access hatches and ladders, valves, pump/motor assemblies, associated VFDs, lifts, grates, ventilation systems, wetwell rings and lids, transducers, float systems, electrical, lighting, and communication systems.

Project Justification

This annual improvement program is necessary to ensure all components of the sewer system are in reliable condition, functioning properly, and performing effectively. Replacing these components before they reach the end of their useful life ensures the sewer system remains operational and helps prevent large scale emergency repairs.

Expenditures	2023	2024	2025	2026	2027	2028
SU0114	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Sewer Pipe Replacements & Upsizing

Project ID

SU0115

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$600,000

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Replace 1,880 feet of 8-inch and 10-inch asbestos cement (AC) and concrete sewer mains while upsizing to 12-inch and 16-inch pipes. Site locations are: 1) West Mercer Way in front of the West Mercer Elementary School; 2) through the east part of Mercerdale Park, on SE 34th St, and down 77th Ave SE; and 3) in front of Mercerdale Park on SE 32nd St, between 77th Ave SE and 78th Ave SE. The design was funded by ARPA.

Project Justification

These three segments of pipe were installed in the 1950s and 1960s and are shown to have capacity issues during storm events. Replacing the current pipe infrastructure not only ensures the reliability of the sewer collection system but is necessary to prevent wastewater overflows. Projects P-1, P-3, and P-4 of the 2018 General Sewer Plan support this improvement.

Expenditures	2023	2024	2025	2026	2027	2028
SU0115	\$600,000	\$0	\$0	\$0	\$0	\$0

Comprehensive Inflow/ Infiltration Evaluation

Project ID

SU0116

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

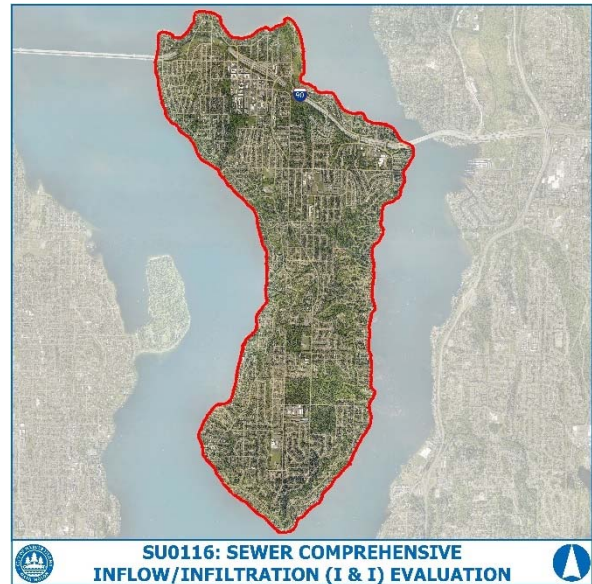
Public Works

Project Manager

TBD

ADA Component

No



Project Description

Conduct a comprehensive inflow and infiltration (I/I) investigation of all sewer basins and sub-basins to identify areas of concern and prioritize areas that require future reinvestment. This evaluation will be broken down into 3 sections and accomplished over the course of three biennia.

Project Justification

The City currently does not have a comprehensive plan to monitor flows to evaluate, identify or address problems related to high I/I. During wet weather events, pump stations may operate at capacity due to groundwater and surface water entering into the sewer pipe system. Finding and correcting I/I early can reduce maintenance and operation costs as well as rehabilitation and/or replacement costs. By identifying groundwater and surface water from the sanitary sewer system, this will help prioritize future areas to address in the Comprehensive Pipeline R&R Program. This project also supports the Comprehensive Hydraulic Model Development. Project G-3 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0116	\$0	\$0	\$0	\$100,000	\$100,000	\$100,000

Pump Station Rehabilitation & Replacement Assessment

Project ID

SU0117

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$600,000

Department

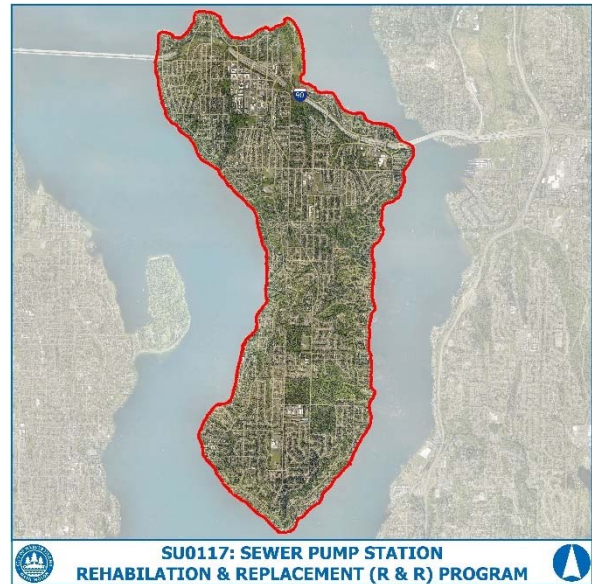
Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Continue conducting a comprehensive rehabilitation and replacement (R&R) review of the remaining ten pump stations, which includes prioritizing the pump stations based on risk and consequence of failure. Identified improvements will be included in future design and subsequent construction projects.

Project Justification

Sewer pump stations are an essential part of the sewer collection system. These stations were installed in the mid-1950's to late 1960's as part of the Sewer Lake Line system. They are aging and in need of capital repair that can no longer be deferred. Pump station walls constructed of concrete are now failing. Some stations have capacity concerns while others are experiencing multiple component failures. Deferral of pump station R&R could result in pump station failure and sewer overflow into Lake Washington. Projects PS-4 and PS-5 of the 2018 General Sewer Plan support this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0117	\$300,000	\$300,000	\$0	\$0	\$0	\$0

Pump Station Accessibility Improvements

Project ID

SU0119

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project addresses priority pump station access issues to support daily maintenance and operational needs. Priority projects include improving walking paths or stairs down to pump stations, upgrades to existing roadways to facilitate land access, and renovations to existing docks and bulkheads to facilitate access from the lake. Priority areas will be informed by the Easement, Access, Codes, and Standards Review.

Project Justification

Many of the pump stations are difficult, if not impossible to access. In an emergency crews may not be able to access the station with needed equipment and parts due to terrain and private property improvements surrounding the station. This project, in conjunction with the Easement, Access, Codes, and Standards Review (SU0124) will improve access to all pump stations for continued ongoing maintenance and operations. Project PS-1 in the 2018 General Sewer Plan recommends a systematic program to improve access. The 2019 Lake Line and Pump Station Access Evaluation report confirms access difficulty at many stations and outlines future site improvements.

Expenditures	2023	2024	2025	2026	2027	2028
SU0119	\$0	\$0	\$150,000	\$150,000	\$200,000	\$200,000

Pump Station & HGMH Flow Monitoring

Project ID

SU0120

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$0

Department

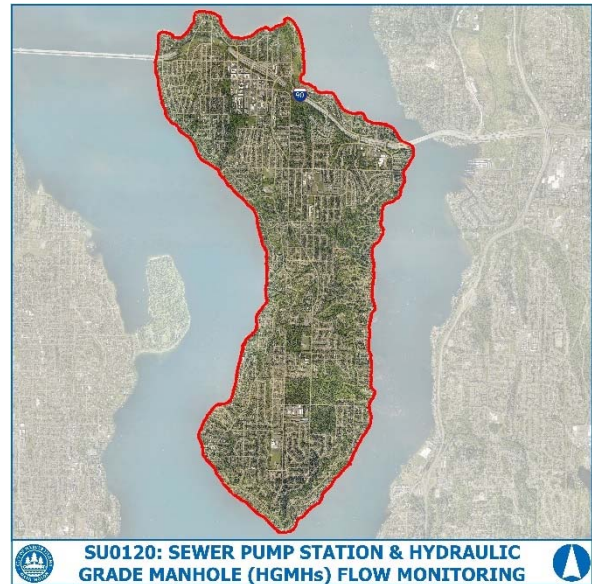
Public Works

Project Manager

TBD

ADA Component

No



Project Description

Ongoing program to install wastewater flow and level monitoring at pump stations and hydraulic grade manholes (HGMHs) to evaluate capacity of pump stations and flows during high flow events. Some HGMHs are not accessible and will require modifications or rebuilding to accommodate installation of flow monitoring devices.

Project Justification

There is currently no flow monitoring program for the sewer system. Flow and level monitoring at pump stations and hydraulic grade manholes are necessary to support SCADA reliability and to understand capacity of the lake line system. This project supports ongoing hydraulic model development since knowledge of actual system flows will help minimize system failures and also ensure the continuation of reliable sewer service. This project should commence once the SCADA system upgrades have been completed. Project PS-3 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0120	\$0	\$0	\$300,000	\$300,000	\$300,000	\$300,000

Pipe Flow Monitoring

Project ID

SU0121

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Ongoing program to evaluate capacity of the collection system by conducting flow monitoring in sewer mains and manholes.

Project Justification

There is currently no flow monitoring program for the sewer collection system. Flow monitoring is necessary for evaluating the capacity of the sewer pipe system versus flows during storm events and supports SCADA reliability, minimizing system failure. Data from ongoing flow monitoring will be used to calibrate the hydraulic model, support prioritization of future capital reinvestment projects, and monitoring ongoing system operation.

This project will be coordinated with SCADA system upgrades and Pump Station & HGMH Flow Monitoring projects. Project G-1 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0121	\$0	\$0	\$280,000	\$280,000	\$280,000	\$280,000

Lake Line Locating and Marking

Project ID

SU0122

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Locate and mark the sewer lake line to document its physical location. This will assist with future condition assessment and rehabilitation and replacement (R&R) projects as well as coordinate with dock and other private construction. This project will verify the profile of the lake line and private laterals, locate special catch basins and emergency bypass locations, and confirm pump station piping configurations, resulting in a lake bathymetry map with horizontal and vertical geospatial information to reduce risk of future damage. This project will also install survey-grade markers to enable future locating of the lake line.

Project Justification

The sewer lake line system is a critical component in the sewer system to provide reliable sewer service to Mercer Island. When originally constructed, the lake line alignment was marked by installing a metal washer on the side of existing private docks. Since then, docks have been rebuilt and the washers were either removed, lost and not replaced. There are no known survey coordinates of the pipeline and continual erosion of the shoreline and the lakebed has magnified the uncertainty of its location. Results from this project will re-establish and document the lake line’s location. Project L-4 of the 2018 General Sewer Plan support this project. The 2019 Lake Line and Pump Station Access Evaluation report confirms the need for locating the lake line to support future R&R.

Expenditures	2023	2024	2025	2026	2027	2028
SU0122	\$0	\$0	\$950,000	\$1,025,000	\$925,000	\$0

Lake Line Condition Assessment

Project ID

SU0123

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Provide a high-level evaluation of the entire sewer lake line to identify the overall condition of the pipe and to test pressure. Review historical project information to determine pipe material, wall thickness, lining, coating, joint type, gasket material, and compare to actual pipe conditions. Prioritize segments that require further assessment to be investigated later in future biennia. Use results to guide future lake line rehabilitation and replacement (R&R) projects.

Project Justification

The sewer lake line system is critical to providing reliable sewer service to Mercer Island. The lake line was installed in the mid-1950's to late 1960's and portions may be nearing the end of its useful life. Access to the lake line is limited which prevents routine maintenance, inspection, or cleaning of the pipe. The condition of the pipe is unknown. Locating and marking the lake line is necessary to determine the location of the pipe and access points in order to conduct the condition assessment. Results from this condition assessment will establish priorities for future R&R. Projects L-2, L-3, and L-4 of the 2018 General Sewer Plan support this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0123	\$0	\$0	\$0	\$0	\$0	\$1,000,000

Comprehensive Hydraulic Model Development

Project ID

SU0124

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Develop the first system-wide hydraulic model, which will be used as a baseline and aid in identifying capacity issues and future reinvestment needs.

Project Justification

The City currently has no system-wide hydraulic model of the sewer system. A hydraulic model can assess sewer system capacity and impacts on the sewer system resulting from future development and land use changes. The model is used to prioritize future reinvestment in the sewer collection system, existing/future capacity needs, and aids in identifying rehabilitation methods.

The model development should include the sewer lake line system. Flow data collected as part of the pump station and the pipe flow monitoring projects will be used to calibrate and validate the model. Recalibration of the model should occur every 10 years, in conjunction with future updates to the General Sewer Plan. Project G-2 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0124	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

General Sewer Plan Update

Project ID

SU0125

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Update the General Sewer Plan, in accordance with the requirements of WAC 173-240-050. Re-examine policies, review capital improvement projects, and identify projects to accomplish in the short, mid, and long-term CIP phases.

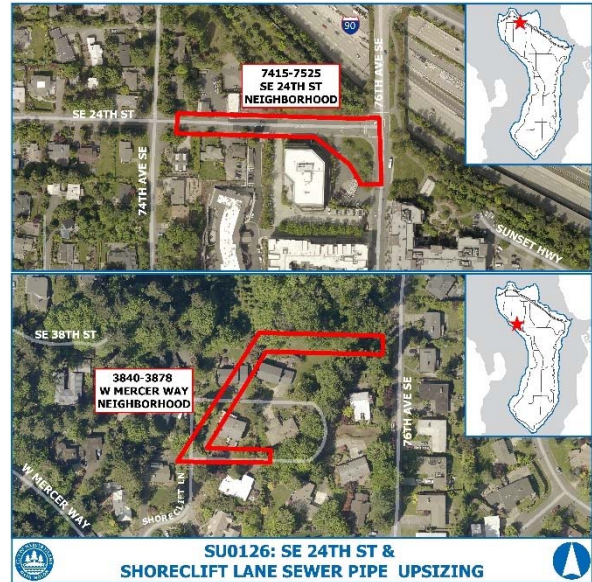
Project Justification

Updates to the sewer plan should occur every 10 years in order to maintain the continued reliability of the wastewater collection system. Revisions to the last plan started in 2015 and was not adopted by the City Council until 2018. The next update should begin in 2027. Project G-4 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0125	\$0	\$0	\$0	\$0	\$75,000	\$75,000

Shorecliff Ln & SE 24th Pipe Upsize

Project ID
 SU0126
Program Plan
 CRP
Target Completion Date
 2026
2023-2024 Project Budget
 \$0
Department
 Public Works
Project Manager
 TBD
ADA Component
 No



Project Description

Replace and upsize 990-feet of 8-inch and 10-inch cast iron (CI) and concrete sewer mains while upsizing the pipes to 12-inches. Site locations are: 1) South of the Mercerdale Hillside Park between SE 38th St and SE 39th St; and 2) at the corner of SE 24th St and 76th Ave SE.

Project Justification

These two segments of pipe were installed in the 1950s and 1960s and are shown to have capacity issues during storm events. Replacing the current pipe infrastructure not only ensures the reliability of the sewer collection system but is necessary to prevent wastewater overflows. Project P-2 and P-6 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0126	\$0	\$0	\$60,000	\$360,000	\$0	\$0

Backyard Sewer System Improvement Program

Project ID

SU0127

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$250,000

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Ongoing program to improve the sewer collection system in backyards by installing cleanouts or manholes at the end of sewer mains where access is difficult or non-existent.

Project Justification

There are over 100 locations in the City’s sewer collection system where sewer main tees have been built with no access points. Referred to as “blind tees”, these pipe segments are unable to have routine inspections and subsequent cleanings to remove any blockages or roots. Adding cleanouts and manholes as access points will allow preventative maintenance to occur and will reduce the risk of sewer backups into homes and claims being filed against the City. This project supports P-9 in the 2018 General Sewer Plan.

Expenditures	2023	2024	2025	2026	2027	2028
SU0127	\$130,000	\$120,000	\$130,000	\$120,000	\$130,000	\$120,000

Pump Station Rehabilitation & Replacement Improvements

Project ID

SU0128

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$1,100,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Ongoing program to fund rehabilitation of sewer pump stations. This project prioritizes the rehabilitation and/or replacement (R&R) of one pump station each biennium, with a focus on design and then construction. A comprehensive review of five stations was conducted in 2022. These will likely be the first stations prioritized for rehabilitation, followed by the remaining 10 sites from the Pump Station R&R Assessment.

Project Justification

Sewer pump stations are an essential part of the sewer collection system. These stations were installed in the mid-1950's to late 1960's as part of the Lake Line system and are aging and in need of capital repair that can no longer be deferred. Some stations have capacity concerns while others are experiencing multiple component failures. Deferral of pump station R&R may likely result in pump station failure and sewer overflow into Lake Washington. Project PS-4 and PS-5 of the 2018 General Sewer Plan supports this project.

Expenditures	2023	2024	2025	2026	2027	2028
SU0128	\$150,000	\$950,000	\$800,000	\$150,000	\$950,000	\$800,000

Sub basin 47.4 and Sub basin 10.4 Watercourse Stabilization

Project ID
SW0107

Program Plan
CRP

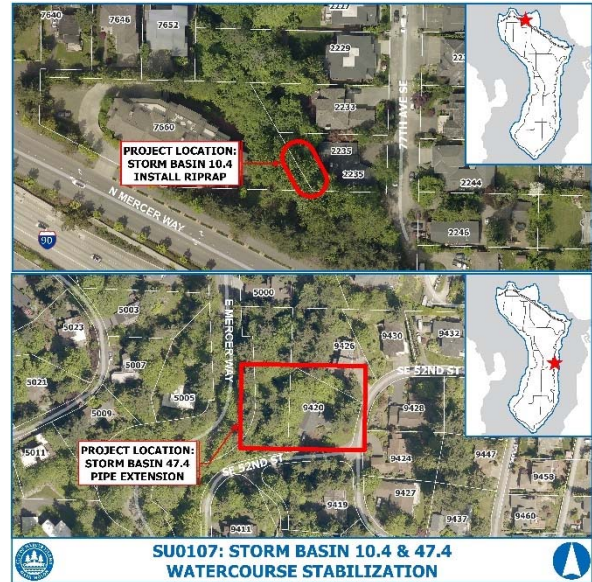
Target Completion Date
2026

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

This project combines SB 10.4 with SB 47.4 as a single project for an economy of scale and consists of 300 to 400 feet of pipe extension from East Mercer Way to SE 52nd Street (SB 10.4) and pipe outfall protection downstream of I-90 and west of 77th Avenue SE (SB 47.4). Project design is scheduled to begin in 2025, permitting with state and federal agencies to follow. When permits are received, construction can take place in Summer of 2026.

Project Justification

The seasonal watercourse in SB 47.4 flows from East Mercer Way to SE 52nd street through 9426 SE 52nd street, creating some erosion around the residence. In SB 10.4, a 60 foot outfall pipe drains from the town center into an open channel. The rock riprap pad at the outfall has eroded and is in need of enhancement to protect the channel.

Expenditures	2023	2024	2025	2026	2027	2028
SW0107	\$0	\$0	\$58,289	\$307,150	\$0	\$0

Sub basin 24a.1 Watercourse Stabilization

Project ID

SW0109

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$79,983

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

Installation of a drop manhole and outfall protection to prevent scour and erosion of outlet. Project design to begin in 2023, permitting with state and federal agencies to follow. When permits are received, construction can take place in Summer of 2024.

Project Justification

Flow is scouring and undercutting the storm outlet and has created a 6 foot deep by 15 foot wide scour hole. The slope above is susceptible to further erosion. A Fence running parallel to the storm pipe is currently at risk. Other risks are bank stability, increased erosion/sedimentation and habitat destruction.

Expenditures	2023	2024	2025	2026	2027	2028
SW0109	\$18,341	\$61,642	\$0	\$0	\$0	\$0

Sub basin 39a.2 Watercourse Stabilization

Project ID

SW0110

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$60,912

Department

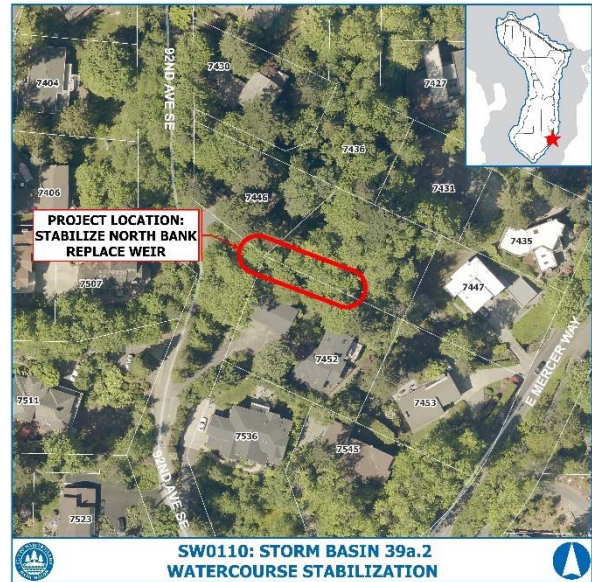
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project proposes to restore 30 feet of secondary channel and replace an unstable wood check dam with rock weir. Project design to begin in 2023, permitting with state and federal agencies to follow. Construction will occur during the summer of 2024 following receipt of permits.

Project Justification

A steep watercourse at the culvert outlet under 92nd Avenue SE has eroded a secondary 30 foot long section of channel around a tree into the north bank. This project aims to address the risks of bank stability, increased erosion/sedimentation and source and habitat destruction.

Expenditures	2023	2024	2025	2026	2027	2028
SW110	\$17,272	\$43,640	\$0	\$0	\$0	\$0

Sub basin 46a.3 Watercourse Stabilization

Project ID

SW0111

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$457,600

Department

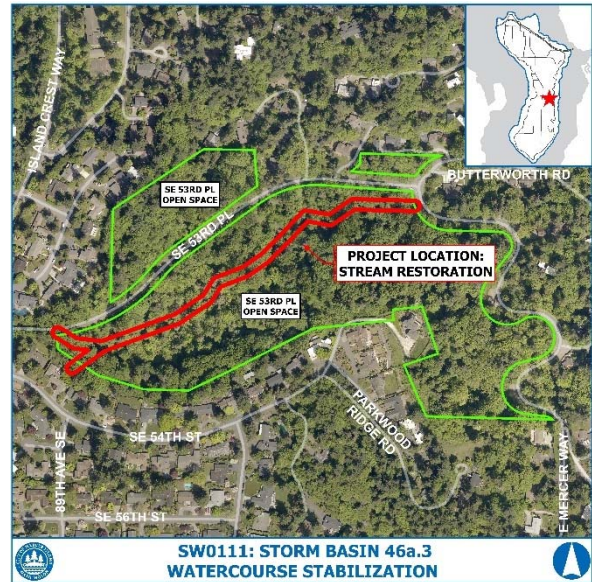
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project involves 475 feet of watercourse channel restoration. Work includes clearing and regrading of the channel bed with a streambed gravel mix, riparian planting along the banks, and installation of logs and rootwads. Project design is scheduled to begin in 2023, followed by permitting with state and federal agencies. Construction is scheduled to commence in summer 2024 following receipt of permits.

Project Justification

The watercourse extends from east of Island Crest Way down to East Mercer Way. The reach segments are highly erodible because they are landslide deposits. Sandy banks were observed three to four-feet high in certain areas. The north bank is comprised of slide material and is soft, loose and wet. These banks are most likely a source of sedimentation downstream of East Mercer Way. Addressing these conditions reduces bank and slope instability, landslide, erosion and sedimentation, improving the overall watercourse habitat.

Expenditures	2023	2024	2025	2026	2027	2028
SW0111	\$52,100	\$405,500	\$0	\$0	\$0	\$0

Sub basin 34.1 Watercourse Stabilization

Project ID

SW0112

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$26,500

Department

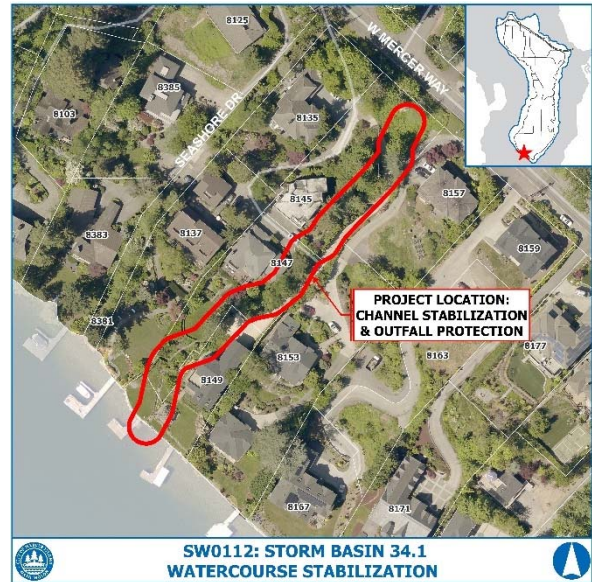
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project includes 100-feet of channel stabilization and outfall protection near the 8200 block of West Mercer Way. Project design is scheduled to begin in 2024, followed by applications for state and federal agencies permits. Construction is planned for summer 2025 following receipt of permits.

Project Justification

A 4-foot headcut has developed downstream of a culvert in the watercourse downstream of West Mercer Way. The next 100-feet includes moderate lateral instability. Also, the watercourse is within 10-feet of the foundation of a private home. The channel bed is comprised of dense glacial deposits, but the banks are unconsolidated and unarmored.

Expenditures	2023	2024	2025	2026	2027	2028
SW0112	\$0	\$26,500	\$103,000	\$0	\$0	\$0

Sub basin 45b.4 Watercourse Stabilization

Project ID
SW0113

Program Plan
CRP

Target Completion Date
2025

2023-2024 Project Budget
\$30,719

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

This project involves establishing a pipe outfall connection with 120 feet of High Density Poly Ethylene (HDPE) pipe to the ravine bottom to eliminate ongoing slope erosion. The project design will begin in 2024, followed by permitting with the requisite state and federal agencies. Construction will proceed in summer 2025 following receipt of permits.

Project Justification

The 12" culvert outlet under a private driveway is eroding. Erosion is also occurring downstream of the outlet.

Expenditures	2023	2024	2025	2026	2027	2028
SW0113	\$0	\$30,719	\$93,047	\$0	\$0	\$0

Sub basin 29.3 Watercourse Stabilization

Project ID
SW0114

Program Plan
CRP

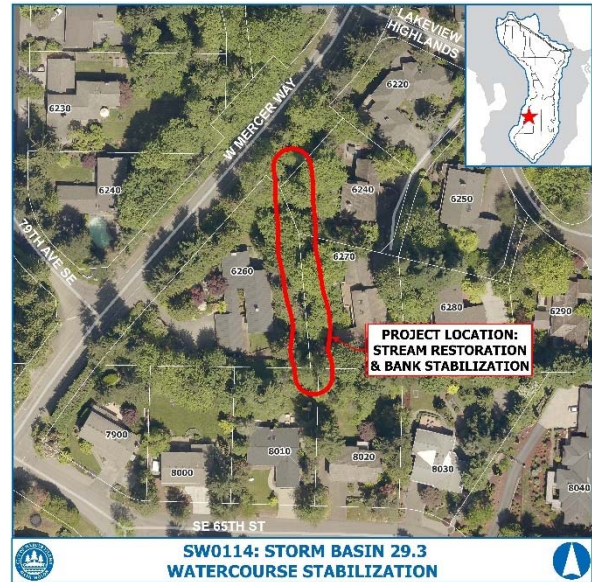
Target Completion Date
2025

2023-2024 Project Budget
\$49,266

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

Stream restoration and bank stabilization with the use of stream boulders, cobbles, and logs. Project design is scheduled to begin in 2024, followed by permitting with state and federal agencies. Construction will proceed in the summer of 2025 following receipt of permits.

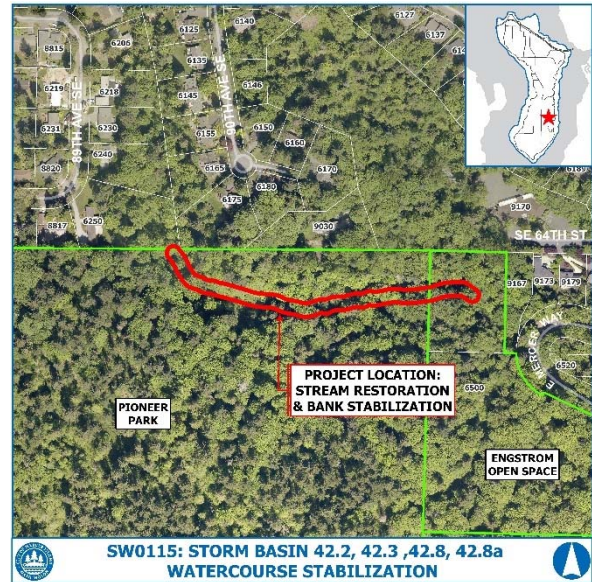
Project Justification

Approximately midway between West Mercer Way and SE 65th street, a 150-foot reach has one to two-foot drops with eroding banks, creating instability on the west bank.

Expenditures	2023	2024	2025	2026	2027	2028
SW0114	\$0	\$49,266	\$129,665	\$0	\$0	\$0

Watercourse Stabilization - Sub-Basin 42.2, 42.3, 42.8, 42.8a

Project ID
SW0115
Program Plan
CRP
Target Completion Date
2026
2023-2024 Project Budget
\$0
Department
Public Works
Project Manager
Fred Gu
ADA Component
No



Project Description

Restore and stabilize multiple tributaries and the main stormwater channel in Pioneer Park. The project design will commence in 2025, permitting with state and federal agencies to follow. Construction will proceed in summer 2026 following receipt of permits.

Project Justification

Various tributaries and channels are experiencing erosion and need bank protection and restoration. Several rock check dams also need repairs. The project will improve slope stability, reduce erosion/sedimentation, and improve habitat.

Expenditures	2023	2024	2025	2026	2027	2028
SW0115	\$0	\$0	\$97,006	\$378,523	\$0	\$0

Watercourse Stabilization - Sub-Basin 44b.3

Project ID
SW0116

Program Plan
CRP

Target Completion Date
2026

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

This project will restore 60-feet of an eroded stormwater channel. Project design is scheduled to begin in 2025, followed by permitting with state and federal agencies. Construction is scheduled to proceed in the summer of 2026 following receipt of permits.

Project Justification

The stream is actively eroding. A headcut has formed downstream of a 24-inch storm pipe. Previous quarry spill and geotextile lining to stabilize the watercourse has failed. Completion of this project reduces bank instability as well as decreases erosion/sedimentation and habitat destruction.

Expenditures	2023	2024	2025	2026	2027	2028
SW0116	\$0	\$0	\$32,452	\$76,840	\$0	\$0

Watercourse Stabilization - Sub-Basin 32b.1 and 32.2

Project ID

SW0117

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

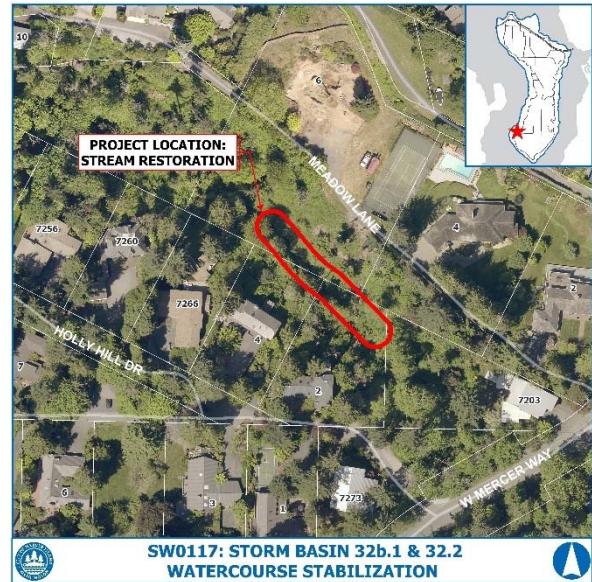
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project entails constructing 80-feet of boulder cascade to protect the incised stream channel and prevent channel scouring. Project design is scheduled to begin in 2025, followed by permitting with state and federal agencies. Construction to commence in summer 2026 following receipt of permits.

Project Justification

Channel scouring continues at the outfall of a 48” half round metal pipe, creating a 3 to 5-foot drop. There is a seven foot headcut downstream where the channel is highly incised with vertical, unvegetated banks. Completion of this project reduces slope instability, erosion/sedimentation, and habitat destruction.

Expenditures	2023	2024	2025	2026	2027	2028
SW0117	\$0	\$0	\$53,600	\$170,250	\$0	\$0

Watercourse Minor Repairs and Maintenance

Project ID

SW0118

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project works to re-establish riparian corridors and make minor adjustments to watercourses with logs and grade control structures that have received stabilization work in prior years.

Project Justification

With time, stream banks become overgrown with invasive plants. Watercourse restoration projects often require minor follow up work to re-establish riparian buffer zones that prevent pollutants from entering watercourses from runoff. They also control erosion and provide habitat and nutrient input into streams. Stream flows often displace logs and grade control structures that were installed in the past, therefore minor modifications help maintain the integrity of original construction years after its completion.

Expenditures	2023	2024	2025	2026	2027	2028
SW0118	\$0	\$0	\$111,300	\$0	\$0	\$0

Stormwater Trunkline Condition and Capacity Assessments

Project ID

SW0127

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$250,000

Department

Public Works

Project Manager

Fred Gu, Brian Hartvigson

ADA Component

No



Project Description

The project will inspect the main arteries of the stormwater conveyance system known as trunklines using a video inspection method called CCTV. Inspections will document pipe condition, identify defects and verify pipe size and material. The collected data will be analyzed using conventional stormwater management modeling software to calculate pipe capacities. Areas with notable deficiencies will be selected for basin specific modeling to assess runoff quantity with respect to pipe capacity (SW0135). This basin specific modeling approach was used successfully during the 2021-2022 Conveyance System Assessments project (SW0119). This approach creates a standardized prioritization method so projects can be ranked in a consistent, data-driven manner.

Project Justification

The Stormwater Management Program or SWMP provides direction for city stormwater operations within NPDES permit requirements and incorporates maintenance standards from the Stormwater Management Manual for Western Washington. The SWMP requires annual stormwater system conveyance inspections. This project will perform such inspections specifically on the main arteries of the system using CCTV. Deficiencies and defects in trunklines impact the entire upstream drainage systems, and may result in flooding, property damage, and damage to roadways.

Expenditures	2023	2024	2025	2026	2027	2028
SW0127	-	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000

Basin 18C Drainage Improvement

Project ID

SW0128

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$185,000

Department

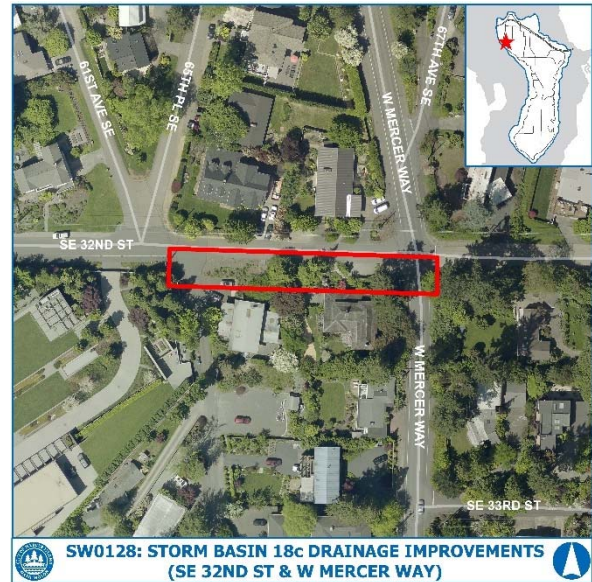
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project will improve flow in the storm drainage system at CB-18C-11 to eliminate surcharging in the drainage system and localized ponding on West Mercer Way during heavy rainfall events. It includes approximately 283 feet of 12" storm drain pipe and several catch basins.

Project Justification

Localized ponding occurs during heavy rain events along West Mercer Way south of SE 32nd St caused by an undersized storm drainage system.

Expenditures	2023	2024	2025	2026	2027	2028
SW0128	\$185,000	\$0	\$0	\$0	\$0	\$0

Basin 25B Neighborhood Drainage Improvements

Project ID

SW0129

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$173,000

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project will install drainage improvements near 4620 86th Ave SE, on SE 47th street, between 86th Ave SE and 84th Ave SE, on 84th Ave SE between SE 47th Street and 47th Pl and near 4731 84th Ave SE.

Project Justification

This project will address local ponding due to lack of existing drainage in this neighborhood prior to scheduled street paving and widening on 84th Ave SE planned in 2023-2024 biennium.

Expenditures	2023	2024	2025	2026	2027	2028
SW0129	\$173,000	\$0	\$0	\$0	\$0	\$0

Basin 32B - SE 72nd St Drainage Capacity Improvement

Project ID

SW0130

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$189,330

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project will upsize existing pipe and add approximately 185 feet of 18-inch diameter storm drain parallel to the existing storm drain along the roadway on SE 72th Street. Two catch basins will be replaced, and three new catch basins will be added to allow for the parallel storm drain be tied into the existing system.

Project Justification

Stormwater model results and field verification indicate flooding during 25-year, short-duration storm events near the intersection of SE 72nd St and West Mercer Way due to undersized piping immediately upstream of West Mercer Way. Adding a parallel storm drain line will provide additional capacity during high flow events.

Expenditures	2023	2024	2025	2026	2027	2028
SW0130	\$0	\$189,330	\$0	\$0	\$0	\$0

Basin 42- SE 58th St Drainage Improvement at cul-de-sac

Project ID

SW0131

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$0

Department

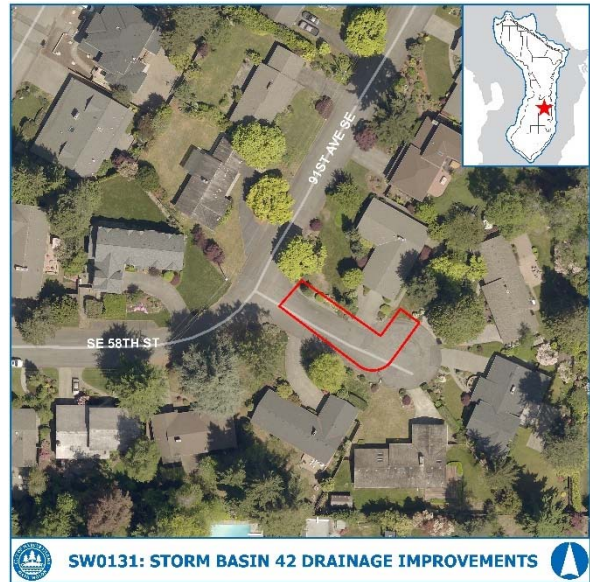
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project will install drainage improvements in the cul-de-sac to collect and convey run off from the cul-de-sac to the existing storm drainage system.

Project Justification

Localized ponding is observed at the low spot in the cul-de-sac of SE 58th St.

Expenditures	2023	2024	2025	2026	2027	2028
SW0131	\$0	\$0	\$77,000	\$0	\$0	\$0

Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction

Project ID
SW0132

Program Plan
CRP

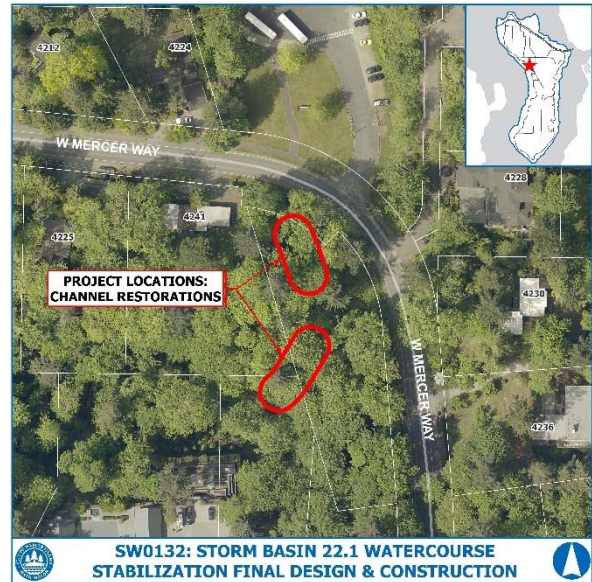
Target Completion Date
Q4 2023

2023-2024 Project Budget
\$148,698

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

This project involves channel stabilization in two sub-reaches of a watercourse totaling 140-linear feet (LF) near 4200 West Mercer Way. Banks along the watercourse will be laid back and channels will be filled to re-create a stream channel. Project preliminary design and permitting with state and federal agencies began in 2022. Final design is planned for 2023 with construction to proceed in summer 2023 following the receipt of permits.

Project Justification

Channel downcutting has formed two separate subreaches within this watercourse. The upper 50-foot subreach has near vertical banks and is incised up to 8 feet in light brown stiff silt, impacting the fill slope adjacent to West Mercer Way. The lower 90-foot subreach has a 6-foot high headcut and is incised up to 20 feet in very stiff silt, creating impacts to West Mercer Way.

Expenditures	2023	2024	2025	2026	2027	2028
SW0132	\$148,698	\$0	\$0	\$0	\$0	\$0

Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction

Project ID

SW0133

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$155,100

Department

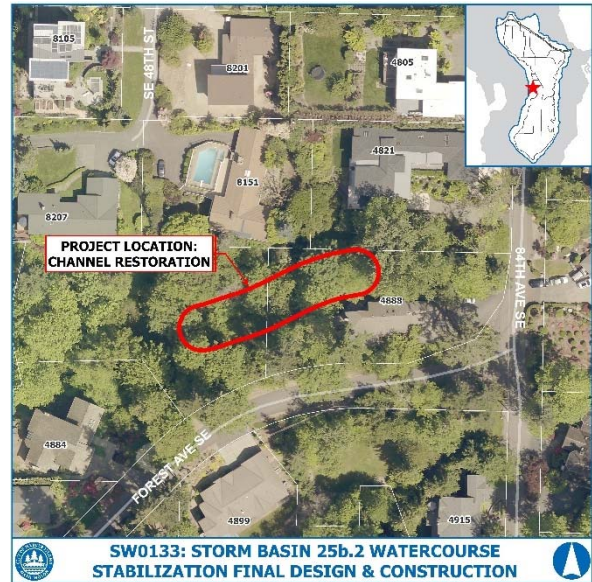
Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project involves 220-feet of channel restoration by clearing and grading the channel bed with streambed gravel, adding riparian planting along the banks, and installation of logs for stabilization. Project preliminary design and permitting with state and federal agencies began in 2022. Final design is planned for 2023 with construction to proceed in the summer of 2023, following receipt of permits.

Project Justification

There is highly erodible loose silt and soil banks along this watercourse. The channel widens downstream and is becoming less stable due to its sand and gravel bed. There is localized earth movement on right and left banks with slide material in the bottom of the ravine. These conditions pose risks to slope stability, increasing erosion/sedimentation and habitat destruction overtime.

Expenditures	2023	2024	2025	2026	2027	2028
SW0133	\$155,100	\$0	\$0	\$0	\$0	\$0

Emergency Stormwater Conveyance Repairs

Project ID

SW0134

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$50,000

Department

Public Works

Project Manager

Brian Hartvigson

ADA Component

No



Project Description

Annual program to repair and/or replace current stormwater infrastructure on an emergency basis.

Project Justification

The National Pollutant Discharge Elimination System (NPDES) permit requires the City to perform repairs on the stormwater conveyance system in a timely manner and to standards set forth in the Stormwater Management Manual for Western Washington. The Emergency Stormwater Conveyance Repair program provides funding for these unforeseeable incidents that have become more commonplace in the City's aging stormwater conveyance system. Stormwater pipe failures often result in costly repairs that are accompanied with increased exposure to risk and surrounding infrastructure damage.

Expenditures	2023	2024	2025	2026	2027	2028
SW0134	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000

Conveyance System Assessments (Basin Specific)

Project ID

SW0135

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

Public Works

Project Manager

Fred Gu

ADA Component

No



Project Description

This project will assess stormwater runoff in selected basins by use of conventional stormwater management modeling. These results inform potential project solutions in future capital improvement programs. Larger basins and those with known pipe capacity problems are prime candidates for assessment.

Project Justification

Stormwater trunk lines are the main arteries of the stormwater conveyance system. Deficiencies and defects in trunklines impact the entire upstream drainage systems, resulting in flooding, property damage, and damage to roadways. Trunk lines must have adequate capacity to convey all stormwater flows without overflow. An assessment of the anticipated stormwater flows compared to pipe capacity is integral to ensuring that trunklines are properly sized. A pilot project assessment was performed in 2021-2022. It proved to be successful and resulted in the SB 32B - SE 72nd St Drainage Capacity Improvement project (SW0130) in the 2023-2024 CIP.

Expenditures	2023	2024	2025	2026	2027	2028
SW0135	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Conveyance System Improvements (2027-2028)

Project ID
SW0136

Program Plan
CRP

Target Completion Date
2028

2023-2024 Project Budget
\$0

Department
Public Works

Project Manager
Fred Gu

ADA Component
No



Project Description

This project will identify and prioritize future capital improvements to the stormwater system based on the findings and recommendations from the Stormwater Trunkline Condition and Capacity Assessments Project (SW0127) and the Conveyance System Assessments (basin specific) Project (SW0135). Future projects will entail potential rehabilitation, replacements and/or extensions to the current stormwater system.

Project Justification

The stormwater system includes an extensive network of aging and undersized pipes. Similar to the water and sewer systems, it is important to repair, rehabilitate, and replace infrastructure in a systematic manner to ensure successful long term operation of the system.

Expenditures	2023	2024	2025	2026	2027	2028
SW0136	\$0	\$0	\$0	\$0	\$1,000,000	\$1,000,000

Street Related Storm Drainage Improvements

Project ID

SW0137

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$200,000

Department

Public Works

Project Manager

Street Engineer

ADA Component

No



Project Description

This project will install storm drainage improvements at various locations on the Island in advance of residential and arterial street resurfacing work.

Project Justification

This project will address local existing drainage issues in neighborhoods prior to street repaving projects.

Expenditures	2023	2024	2025	2026	2027	2028
SW0137	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

Emergency Water System Repairs

Project ID

WU0100

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$300,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Annual program to repair or replace water distribution system infrastructure on an emergency basis.

Project Justification

Due to an aging water distribution system and degradation of existing infrastructure, the City has seen an increase in pipe failures and watermain breaks. These emergencies have resulted in costly repairs and increased risk to exposure and potential system contamination. This repair program provides funding to address failed assets during unforeseen emergency events.

Expenditures	2023	2024	2025	2026	2027	2028
WU0100	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

SCADA System Replacement (Water)

Project ID

WU0102

Program Plan

CRP

Target Completion Date

Q2 2023

2023-2024 Project Budget

\$75,000

Department

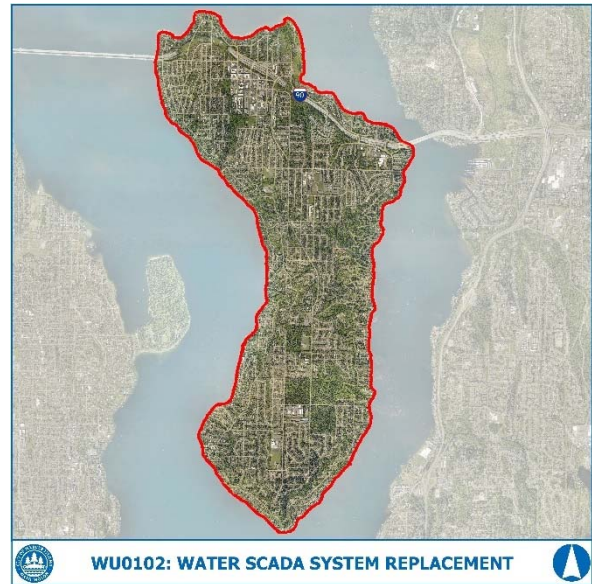
Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Replace the supervisory control and data acquisition (SCADA) system, including obsolete remote terminal units at water sites and the human-machine interface at the Public Works building. Construction started in 2021 and due to COVID-19, long lead times impacted the availability to obtain parts. Additional funding is needed to complete work at the remaining sites.

Project Justification

The City's water distribution and sewer collection system is monitored and controlled by their respective SCADA systems, which City staff relies on for all control and alarm notifications. The systems for both the water and sewer utilities are over a decade old. Equipment is outdated, obsolete, and no longer available from the manufacturer. The software version currently operating the system is no longer supported. A comprehensive SCADA Master Plan was completed in 2017 that guides replacement of this system. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0102	\$75,000	\$0	\$0	\$0	\$0	\$0

Water Reservoir Improvements

Project ID

WU0103

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$5,555,000

Department

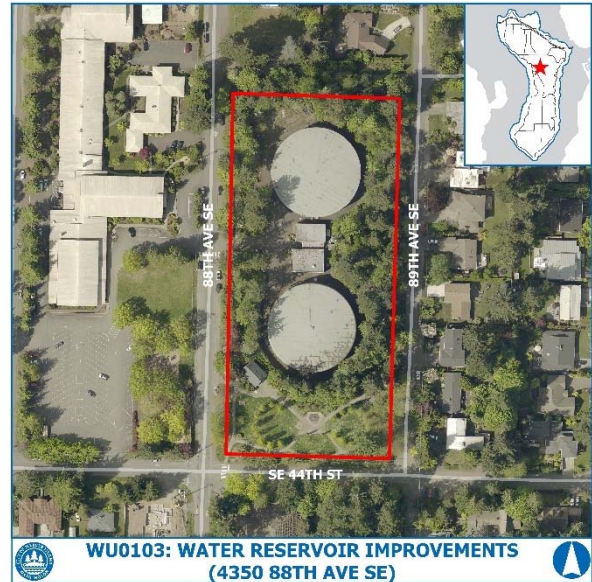
Public Works

Project Manager

Maya Giddings

ADA Component

No



Project Description

Update both the south and north water reservoir tanks based on recommended improvements to protect the structural integrity and create a safer working environment. Such improvements include seal welding roof plates and rafters, replacing exterior ladders with spiral staircases, and adding a guardrail around the tank roof perimeter as well as relaminating interior linings and overcoating exteriors.

Project Justification

The two 4.0 million gallon welded steel storage tanks must be maintained to continue providing reliable storage to residents and customers. Since the last seismic upgrade and interior epoxy coating and exterior painting of both tanks in 1999 and 2000, many water tank components have aged or deteriorated. The estimated useful life of the coatings is 20 years and both the interior lining and exterior paint is now failing.

This project was identified in the 2015 Water System Plan and design was finished in 2022. The project bid will go out in late 2022 and construction will begin on the south tank first (2023) with construction on the north tank to follow (2024).

Expenditures	2023	2024	2025	2026	2027	2028
WU0103	\$2,805,000	\$2,750,000	\$0	\$0	\$0	\$0

Water System Components Replacement

Project ID

WU0112

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$100,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

This project replaces components of the water system including in-line valves, pressure reducing valves, air-vacuum release valves, blow-offs, and meter setter check valves as needed on an annual basis.

Project Justification

This project funds the City's systematic, annual improvement program to ensure all components of the water system are in reliable condition to function properly and effectively. This work furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0112	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

Water Modeling and Fire Flow Analysis

Project ID

WU0115

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$65,000

Department

Public Works

Project Manager

Rona Lin

ADA Component

No



Project Description

This ongoing project updates the City's water model every two years to incorporate improvements and changes to the water system through capital improvement projects, private development, and maintenance activities. Water modeling and fire flow analysis is completed to examine the water system's capacity and performance in various high-demand situations. Modeling is also used to confirm design criteria for water system improvements.

Project Justification

Maintaining current data and information in the water model is essential for water system improvements planning and for the system operations' strategy planning. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0115	\$15,000	\$50,000	\$15,000	\$50,000	\$15,000	\$50,000

Water Meter Replacement Program

Project ID

WU0117

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$3,252,916

Department

Public Works

Project Manager

Allen Hunter/Alaine Sommargren

ADA Component

No



Project Description

This project will complete the island-wide meter replacement program with Advanced Metering Infrastructure (AMI), which transmits water meter data to the City’s billing system automatically. This project will significantly reduce water loss, improve leak detection, and improve customer service.

Project Justification

Water meter accuracy is the greatest at the beginning of a water meter's life and degrades with age and use. The water system currently has a variety of water meter manufacturers, types, and reading technologies, all of varying ages. A large number of the existing meters serving the City's 7,600 customers are outdated and malfunctioning, contributing to high, unaccountable water loss and lost revenue. Older water meters manufactured pre-2013 do not meet lead free requirements and should be replaced. This project was identified in the 2015 Water System Plan. Construction/deployment started in 2022 and will continue through 2024. Project completion is expected to wrap up at the end of 2024.

Expenditures	2023	2024	2025	2026	2027	2028
WU0117	\$3,252,916	\$0	\$0	\$0	\$0	\$0

First Hill Generator Replacement

Project ID

WU0120

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$800,000

Department

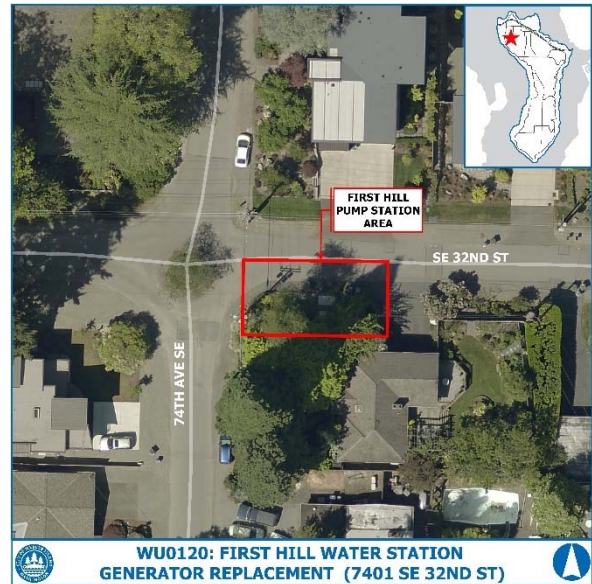
Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Replace the 30 year old generator which serves as emergency back-up power for the First Hill booster pump station. This project will replace one of the oldest generators in the City’s utility system that was unable to be replaced during the 2011 First Hill booster pump station upgrade. Design will be finished in 2022 with construction ready to start in the 2023-2024 biennium.

Project Justification

The First Hill neighborhood sits at a higher elevation relative to the rest of Mercer Island, which requires the water supply to be pumped through the booster pump station in order to maintain adequate pressures. In the event of a power outage, the emergency back-up generator provides enough power to sustain system pressure. The existing generator is nearing the end of its useful life and availability of spare parts is limited. This project was identified in the 2015 Water System Plan. Construction is expected to start in 2023 but with current procurement times for obtaining a generator of this size being nearly 56 weeks, construction likely won't finish until 2024.

Expenditures	2023	2024	2025	2026	2027	2028
WU0120	\$400,000	\$400,000	\$0	\$0	\$0	\$0

Reservoir Pump Replacement

Project ID

WU0128

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$1,080,000

Department

Public Works

Project Manager

Allen Hunter

ADA Component

No



Project Description

Replace and upgrade the five Byron Jackson submersible pumps that contain mercury seals to five vertical turbine pumps. This would allow the existing variable frequency drives (VFDs) that were replaced in 2020 to remain. Two smaller pumps will also be added to handle low flows.

Project Justification

Identified as a future CIP project in the current water system plan, but was accelerated after mercury was found during an emergency pump repair. Mercury poses a serious public health risk and would damage the water system if a seal were to break. The pumps can't be replaced until the reservoir generator is moved, which will likely occur in 2023. Work on this project would then start in late 2023 and finish in 2024.

Expenditures	2023	2024	2025	2026	2027	2028
WU0128	\$540,000	\$540,000	\$0	\$0	\$0	\$0

2023 Water System Improvements (First Hill, NMW, SE 37th Pl, SE 41st, & SE 42nd Pl)

Project ID

WU0130

Program Plan

CRP

Target Completion Date

Q4 2023

2023-2024 Project Budget

\$4,684,000

Department

Public Works

Project Manager

Rona Lin/George Fletcher

ADA Component

No



Project Description

This project replaces 7,720 Linear Feet of 4-inch and 6-inch cast iron with 8-inch ductile iron water mains. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a pro-active approach to renew critical components such as water mains will strengthen the system’s reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0130	\$4,684,000	\$0	\$0	\$0	\$0	\$0

2024 Water System Improvements (SE 47th, 86th Ave SE, SE 59th, SE 72nd Pl and stub out at three intersections)

Project ID

WU0131

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$2,455,000

Department

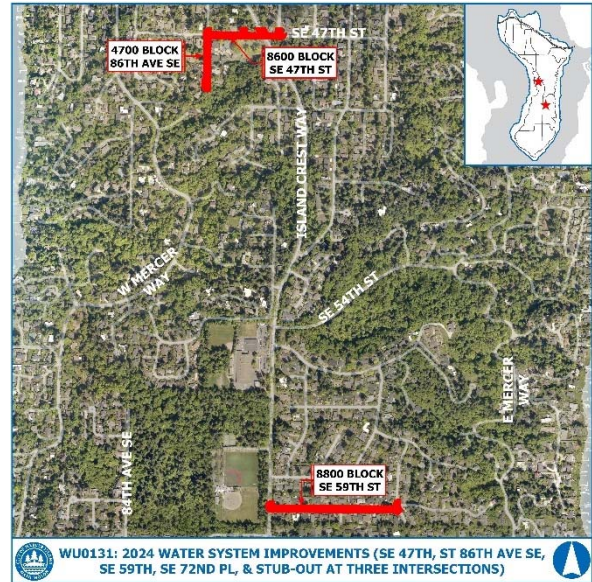
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 3,458 Linear Feet of 4-inch, 6-inch, and 8-inch cast iron water mains with 8-inch ductile iron mains. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a pro-active approach to renew critical components such as water mains will strengthen the system’s reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0131	\$373,000	\$2,082,000	\$0	\$0	\$0	\$0

2026 Water System Improvements (82nd Ave SE, Forest Ave SE, and W Mercer Pl)

Project ID

WU0132

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

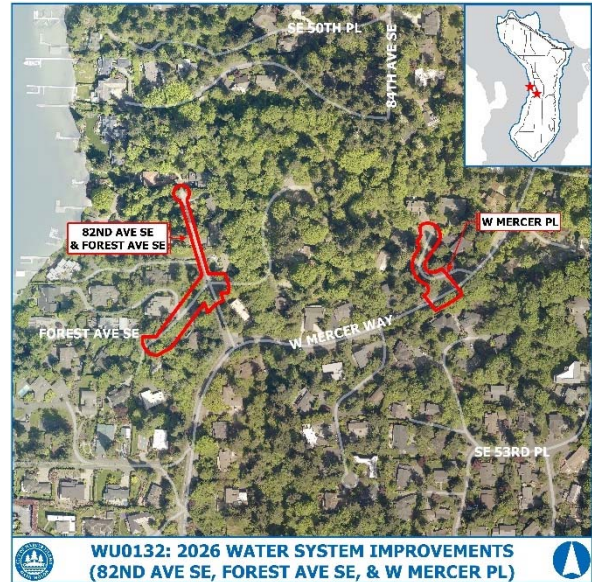
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 825 Linear Feet of 4-inch cast iron water mains with 8-inch ductile iron water mains. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a pro-active approach to renew critical components such as water mains will strengthen the system’s reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0132	\$0	\$0	\$89,000	\$498,000	\$0	\$0

2027 Water System Improvements (south end in Avalon neighborhood)

Project ID

WU0133

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

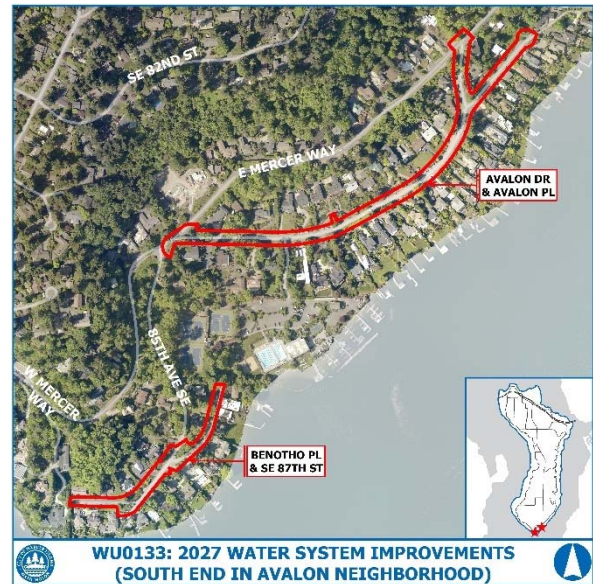
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 3,360 Linear Feet of 4-inch and 6-inch cast iron water mains with 8-inch ductile iron water mains. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a pro-active approach to renew critical components such as water mains will strengthen the system’s reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0133	\$0	\$0	\$0	\$352,000	\$1,970,000	\$0

2028 Water Main Replacement (south Towncenter and north of P & R)

Project ID

WU0134

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

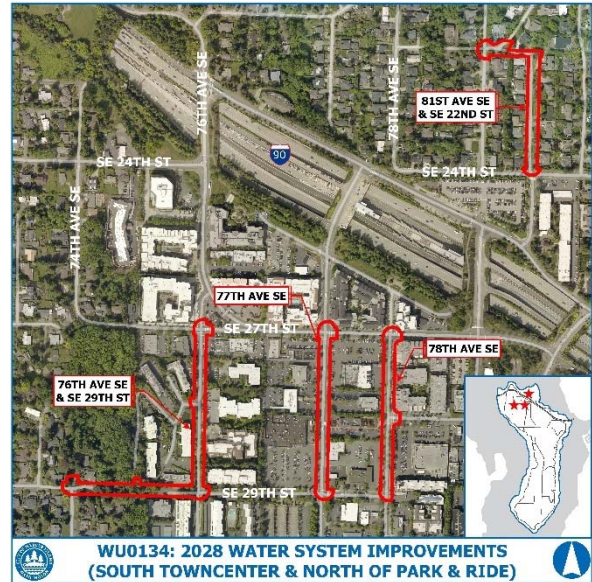
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 4,225 Linear Feet of 6-inch and 8-inch cast iron water mains with 8-inch ductile iron water mains. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a pro-active approach to renew critical components such as water mains will strengthen the system’s reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0134	\$0	\$0	\$0	\$0	\$443,000	\$2,475,000

2024 AC Main Replacement (SE 40th, Greenbrier Ln, Gallagher Hill Rd, SE 36th, Holly Hill Rd, 90th Ave SE, and SE 61st)

Project ID

WU0135

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$3,159,000

Department

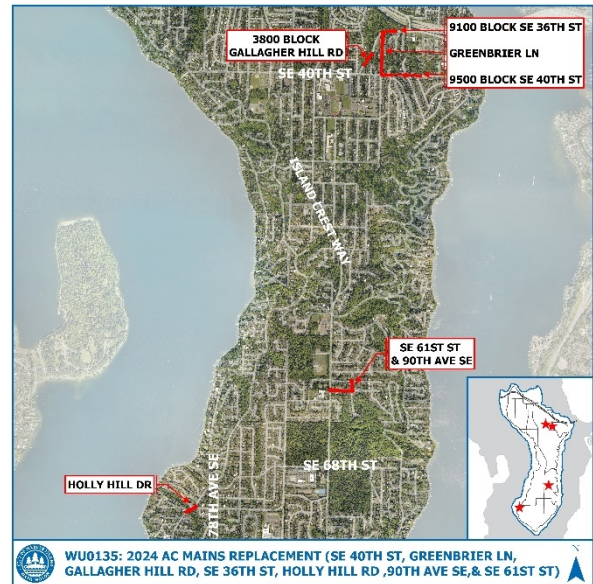
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 4,346 Linear Feet of Asbestos Cement (AC) water mains. The aging water mains will be replaced with ductile iron water mains. Other system components including fire hydrant and water services will be replaced as well.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Once the existing five miles of AC water mains - which accounted for 4% of City’s total water mains - are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health. This project furthers goals outlined in the City’s Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0135	\$479,000	\$2,680,000	\$0	\$0	\$0	\$0

2025 AC Main Replacement (Upper Mercerwood, 91st Ave SE, 92nd Ave SE, SE 42nd, SE 43rd, & SE 44th St)

Project ID

WU0136

Program Plan

CRP

Target Completion Date

2025

2023-2024 Project Budget

\$1,040,000

Department

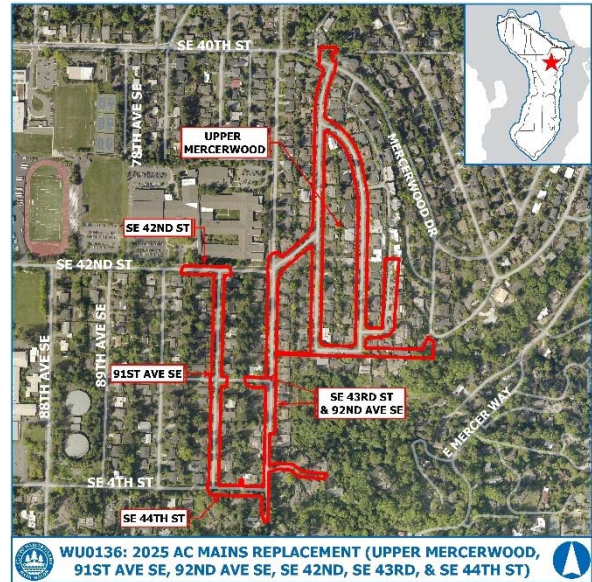
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 9,441 Linear Feet of Asbestos Cement (AC) water mains. The aging water mains will be replaced with ductile iron water mains. Other system components including fire hydrant and water services will be replaced as well.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Once the existing five miles of AC water mains - which accounted for 4% of City's total water mains - are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0136	\$0	\$1,040,000	\$5,822,000	\$0	\$0	\$0

2026 AC Main Replacement (3800 block EMW, 7900 block SE 67th, and adjacent 80th Ave SE & SE 70th St)

Project ID

WU0137

Program Plan

CRP

Target Completion Date

2026

2023-2024 Project Budget

\$0

Department

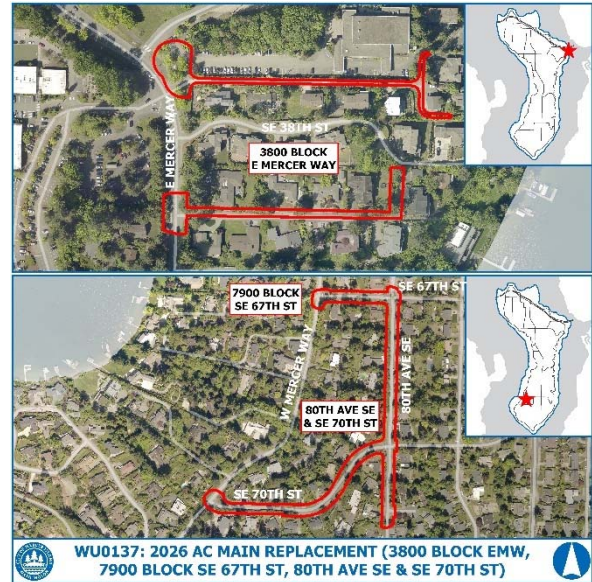
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 4,099 Linear Feet of Asbestos Cement (AC) water mains. The aging water mains will be replaced with ductile iron water mains. Other system components including fire hydrant and water services will be replaced as well.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Once the existing five miles of AC water mains - which accounted for 4% of City's total water mains - are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0137	\$0	\$0	\$451,000	\$2,529,000	\$0	\$0

2027 AC Main Replacement (Lower Mercerwood)

Project ID

WU0138

Program Plan

CRP

Target Completion Date

2027

2023-2024 Project Budget

\$0

Department

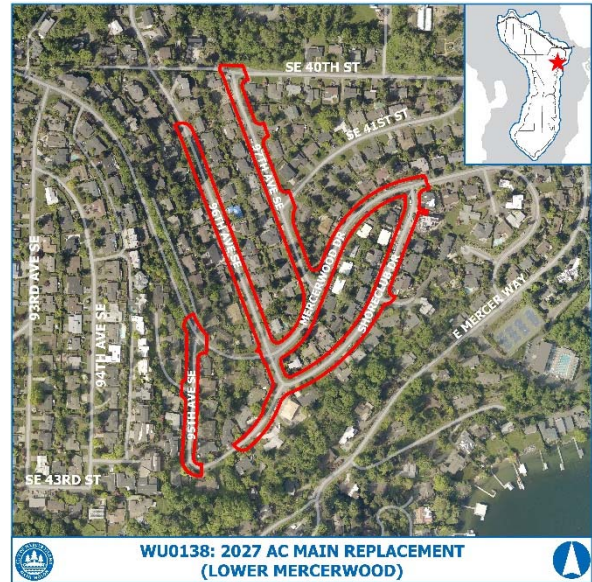
Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 5,232 Linear Feet of Asbestos Cement (AC) water mains. The aging water mains will be replaced with ductile iron water mains. Other system components including fire hydrant and water services will be replaced as well.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Once the existing five miles of AC water mains - which accounted for 4% of City’s total water mains - are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health. This project furthers goals outlined in the City’s Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0138	\$0	\$0	\$0	\$576,000	\$3,227,000	\$0

2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMW)

Project ID

WU0139

Program Plan

CRP

Target Completion Date

2028

2023-2024 Project Budget

\$0

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

This project replaces 2,621 Linear Feet of Asbestos Cement (AC) water mains. The aging water mains will be replaced with ductile iron water mains. Other system components including fire hydrant and water services will be replaced as well.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Once the existing five miles of AC water mains - which accounted for 4% of City’s total water mains - are removed from the water system, the City will no longer be required to report the AC mains information to Washington State Department of Health. This project furthers goals outlined in the City’s Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0139	\$0	\$0	\$0	\$0	\$289,000	\$1,616,000

Pressure Reducing Valve Station Replacements

Project ID

WU0140

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$2,420,000

Department

Public Works

Project Manager

Rona Lin/TBD

ADA Component

No



Project Description

This ongoing program systematically replaces pressure reducing valve (PRV) stations throughout the island each biennium. Most of these stations are below the City’s current standards, with many in deteriorating states. There are a total of 85 PRV stations within City’s water system. In general, the life span of a new PRV station is around 50 to 60 years, with routine maintenance.

Project Justification

PRV stations are an integral component of the water system. Due to the topography of the island, pressure-reducing valves are necessary to manage high pressure in the system and maintain acceptable water pressures throughout the island. Similar to water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. This project furthers goals outlined in the City’s Water System Plan, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its customers.

Expenditures	2023	2024	2025	2026	2027	2028
WU0140	\$395,000	\$2,025,000	\$2,025,000	\$395,000	\$2,025,000	\$0

Street Related Water System Improvements

Project ID

WU0141

Program Plan

CRP

Target Completion Date

On-going

2023-2024 Project Budget

\$300,000

Department

Public Works

Project Manager

TBD

ADA Component

No



Project Description

Replace water mains, fire hydrants, water services, and other associated appurtenances in advance of, or in conjunction, with street overlays.

Project Justification

Completing water system improvements prior to or in conjunction with street projects is a cost effective way to carry out utility upgrades in areas where roadway improvements have been planned.

Expenditures	2023	2024	2025	2026	2027	2028
WU0141	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000

Emergency Well #2 Site Evaluation

Project ID

WU0142

Program Plan

CRP

Target Completion Date

Q4 2024

2023-2024 Project Budget

\$50,000

Department

Public Works

Project Manager

Rona Lin/TBD

ADA Component

No



Project Description

This project performs site evaluation and potential property use acquisition for Emergency Well #2. The 2005 Emergency Water Supply Feasibility Analysis Study includes a recommendation for the City to explore and install two water wells for emergency water supply. In 2010, the first emergency well facility, located at Rotary Park (center and slightly north end of the island), was built after the successful test well drilling in 2007. This project will utilize information included in the 2005 Report to investigate the existing use and conditions of potential sites, and to evaluate the feasibility of developing emergency well #2 on the south side of the island.

Project Justification

Drinking water is essential to public health and it is the Water Utility's highest priority to provide safe drinking water. Emergency well water can provide basic water usage to Island residents after large scale earthquakes or other catastrophic events that disrupt the City's sole water supply for an extended period of time. Emergency Well #2, if successfully developed and built, will provide a viable option for residents living on the southern half of the Island to access well water from the south well site.

The City's existing emergency well was designed for walk-up and pick-up distribution. It is beneficial for residents living on the south end of the island to have access to a well located on the south half of the island. After a catastrophic event, roadways will likely be blocked or damaged. Residents may have to reach the well site(s) by foot.

Expenditures	2023	2024	2025	2026	2027	2028
WU0142	\$0	\$50,000	\$0	\$0	\$0	\$0

FUND IN 23-24?	PROJECT ID	001 - General		104 - Street		343 - CAP IMP		345 - Tech & Equip		402 - Water		426 - Sewer		432 - Stormwater		Department Rates		Grant		ST Mitigation		Parks Levy		King County Levy		Other		ARPA		REET-2		Total				
		2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024	2023	2024			
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NO	PA0166																																		-	-
YES	SP0100			670,000	690,000					105,000	105,000	15,000	15,000	110,000	110,000																			900,000	920,000	
YES	SP0101			65,000	67,000					2,000	2,000	5,000	5,000	3,000	3,000																		75,000	77,000		
YES	SP0104			428,000						105,000		8,000		75,000																				616,000	-	
YES	SP0106				77,000																													-	77,000	
YES	SP0107				51,000																													-	51,000	
YES	SP0110				580,000						25,000		13,000		50,000																		-	668,000		
YES	SP0111																				1,376,000												1,376,000	-		
YES	SP0112				77,000																													-	77,000	
YES	SP0114				438,820					85,000		5,000		165,000																				-	693,820	
YES	SP0115				102,000																													-	102,000	
YES	SP0116				82,000																													-	82,000	
YES	SP0118			200,000	204,000																													200,000	204,000	
YES	SP0122			100,000																														100,000	-	
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NO	SP0134																																	-	-	
YES	SP0135																				382,000	1,140,035												382,000	1,140,035	
NO	SP0136																																	-	-	
YES	SP0137			3,000																															3,000	-
YES	SU0100											300,000	300,000						27,000	155,000													30,000	155,000		
YES	SU0103											150,000	150,000																					150,000	150,000	
YES	SU0108											1,000,000	1,000,000																					1,000,000	1,000,000	
YES	SU0109											200,000	200,000																					200,000	200,000	
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YES	SU0114											50,000	50,000																					50,000	50,000	
YES	SU0115											600,000																						600,000	-	
NO	SU0116																																	-	-	
YES	SU0117											300,000	300,000																					300,000	300,000	
NO	SU0119																																	-	-	
NO	SU0120																																	-	-	
NO	SU0121																																	-	-	
NO	SU0122																																	-	-	
NO	SU0123																																	-	-	
NO	SU0124																																	-	-	
NO	SU0125																																	-	-	
NO	SU0126																																	-	-	
YES	SU0127											130,000	120,000																					130,000	120,000	
YES	SU0128											150,000	950,000																					150,000	950,000	
NO	SW0107																																	-	-	
YES	SW0109													18,341	61,642																			18,341	61,642	
YES	SW0110													17,272	43,640																			17,272	43,640	
YES	SW0111													52,100	405,500																			52,100	405,500	
YES	SW0112																																		-	26,500
YES	SW0113																																		-	30,719
YES	SW0114																																		-	49,266
NO	SW0115																																	-	-	
NO	SW0116																																	-	-	
NO	SW0117																																	-	-	
NO	SW0118																																	-	-	
YES	SW0127																																		-	250,000
YES	SW0128													185,000																				185,000	-	
YES	SW0129													173,000																				173,000	-	
YES	SW0130														189,330																				-	189,330

