SECTION E

Capital Improvement Program

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 2027-2032 CIP include the Capital Reinvestment Plan (CRP) and Capital Facilities Plan (CFP). Projects that focus on improvements to 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 2027 through 2032. Although the program spans six years, only funds for the first two years (2027-2028) 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 2027-2028 CIP is primarily comprised of CRP reinvestment projects - $85.4 million (95%) to maintain the City's existing infrastructure. CFP projects make up $4.5 million (5%) of the proposed CIP project spending.

Plan Components

The 2027-2032 **CIP Program Summary (E-7)** provides a summary of project costs, timing, and funding sources. In this summary, projects are organized by project category:

1. General Government Public Buildings
2. General Government Technology
3. General Government Equipment
4. Streets, Pedestrian and Bicycle Facilities
5. Parks, Recreation and Open Space
6. Sewer Utility
7. Storm Water Utility
8. 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 (E-131)** summarizes the total resources by Fund and project for the 2027-2028 biennium.

CIP Committee – Project Recommendations

The CIP Committee – comprised of a small group of the City's Leadership Team – was tasked with evaluating, ranking, and 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.

Furthermore, the City Council reconvened the Finance Ad Hoc Committee (AB 6856) in February 2026 to help City leadership assess the competing needs between parks, open space, and facilities and prioritize limited resources for critical project work in 2027-2028 biennium.

Together, City leadership and the Finance Ad Hoc Committee evaluated project applications to ensure proposed projects address the most pressing priorities, effectively utilize limited capital resources, and represent a tangible work plan based on 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 2027-2028 biennium is $89.9 million – $41.7 million in 2027 and $48.2 million 2028. This represents a $19.9 million increase compared to the 2025-2026 Adopted Budget of $70 million.

Figure 1 illustrates how 2027-2028 budget figures compare with the previous four years. Expenditure actuals related to the capital program are also included, along with how much is projected to be spent in 2026.

Figure 1

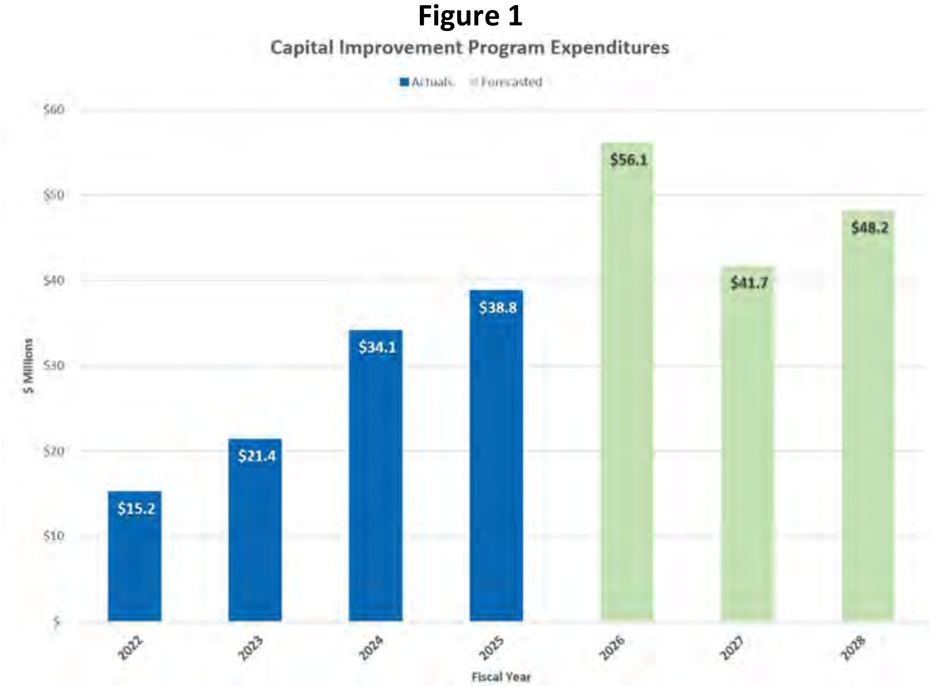


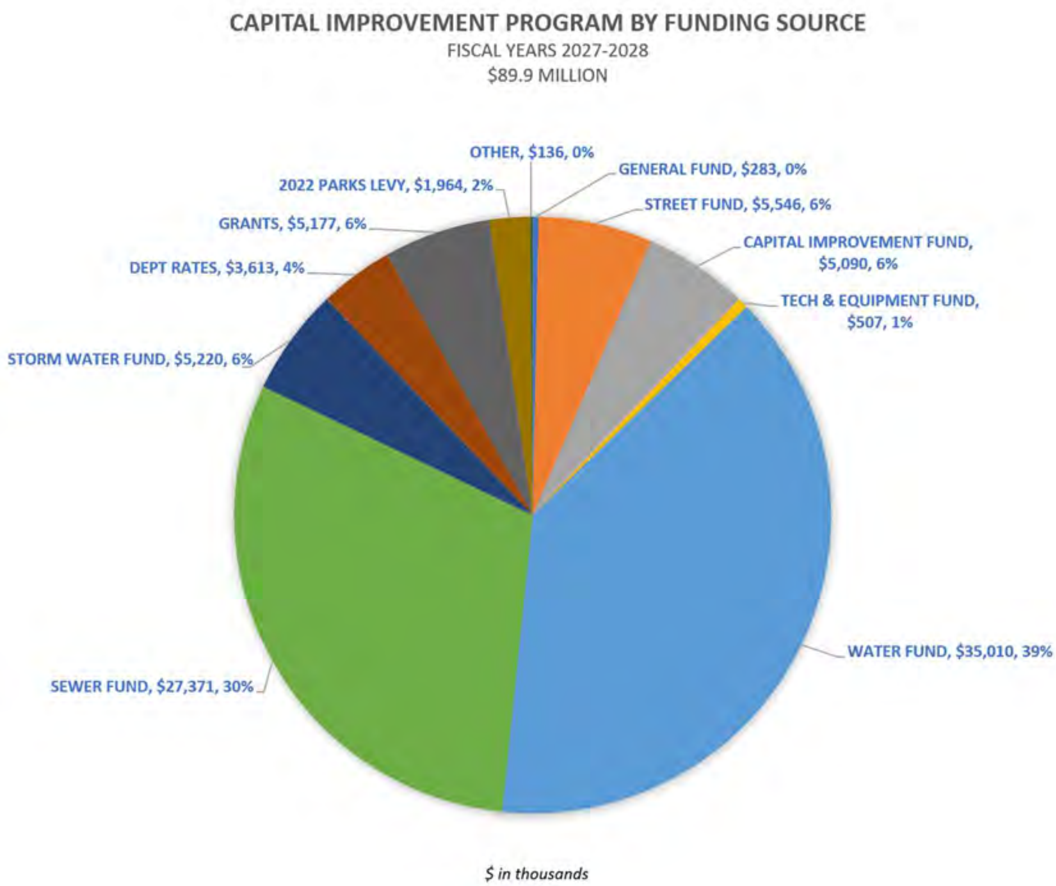
Figure 1 illustrates expenditure actuals in the CIP (blue bars) have significantly increased year-over-year, up 155% from 2022 to 2025. The City is undergoing a once-in-a-generation level of reinvestment in the Island's public infrastructure. This trend is projected to continue through 2028.

Inherent in the 2027-2028 budget strategy is the goal to clearly lay out future resource needs for City facilities along with the Island's water distribution and sewer conveyance systems and identify fiscally prudent ways in the near- and long-term to meet them. Similarly, the Island's parks, open spaces, and streets are proposed to receive major levels of reinvestment.

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

Figure 2 conveys how the proposed CIP will be funded over the next two years. Most of the capital program is covered by the Utility Funds (75%) and the Street Fund (6%).

Figure 2



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 the City's 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.

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, streets, utilities, and housing). 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. During the 2023-2024 biennium, staff secured a competitive low-interest loan from the Washington State Public Works Trust Fund and proceeds from the sale of limited-tax general obligation bonds to fund major investments in the City's water distribution system.

During the 2027-2032 CIP period, staff anticipates pursuing additional outside funding in 2027 and 2030 for both the water and sewer utility systems. Debt financing is scheduled to coincide with capital work on projects that cost more than $2.5 million and have an estimated useful life of at least 20 years. Debt financing spreads costs incurred in a relatively short period over the useful life of the updated infrastructure, avoiding spikes in annual rate adjustments, and creating generational equity, whereby generations of rate payers who benefit from these investments help pay down the associated costs.

REET is a 0.5% tax paid by the seller during property transactions. State law restricts its use to street, park, utility, affordable housing, and facility capital investments. Neither REET-1 nor REET-2 may be used for equipment or technology.

- REET-1 is the first 0.25% tax levied on the property sale price.
- REET-2 is the second 0.25% tax levied on the property sale price.

As the largest source of revenue in the Capital Improvement Fund, REET allocations are governed by local policy as follows:

- City Council budget policy commits 100% of **REET-1** revenues to Fund 320 to support parks, open space, public building maintenance projects, and debt service on the outside financing used for the office building purchase (September 2025) located at 9655 SE 36th Street.
- **REET-2** revenues are split, with 10% allocated to Capital Improvement Fund (320) and the remaining 90% dedicated to the Street Fund (110) for the construction and maintenance of streets, pedestrian pathways, and bicycle 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.

Figure 3 on the next page provides an overview of the CIP financing strategy.

Figure 3

<table>
<tr><th colspan="5">Capital Improvement Program Financing Strategy</th></tr>
<tr><th>REET-1</th><th>REET-2</th><th>General Purpose Revenues</th><th>Utilities</th><th>Long-term Debt</th></tr>
<tr>
<td>Parks
• Construction
• Maintenance
Open Space
• Property Acquisition
• Planning
• Improvement
Public Buildings
• Repair
• Maintenance
• Planning & Design</td>
<td>Streets
• Construction
• Maintenance
Pedestrian/ Bikes
• Construction
• Maintenance
Parks
• Construction
• Maintenance</td>
<td>Equipment
• Vehicle Replacement
• Community Center
Technology
• Computers
• Software
• Communications</td>
<td>Sanitary Sewer
• Construction
• Maintenance
Storm Water
• Construction
• Maintenance
Water
• Construction
• Maintenance</td>
<td>Sanitary Sewer
• Construction
• Maintenance
Storm Water
• Construction
• Maintenance
Water
• Construction
• Maintenance
Public Buildings
• Acquisition</td>
</tr>
</table>

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ID	Project Title	Plan	Target Completion Date	2027	2028	2029	2030	2031	2032	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	1% for the Arts	Grant	2022 Parks Levy	King County Parks Levy	Department Rates	Other
90.05.0002	MICEC HVAC Replacement	CRP	12/31/28	2,990,000	1,600,000	-	-	-	-	4,590,000			3,560,000						1,030,000				
90.05.0003	MICEC Ground Water Intrusion	CRP	12/31/29	-	-	397,500	-	-	-	397,500			397,500										
90.05.0011	MICEC Emergency Generator	CRP	12/31/28	102,600	1,768,400	-	-	-	-	1,871,000			252,625						1,618,375				
90.05.0013	Honeywell Site Remediation	CRP	12/31/28	223,000	223,000	-	-	-	-	446,000	147,180				24,530	24,530	26,760					223,000	
90.05.0021	9655 Building Space Planning	CRP	12/31/27	745,000	-	-	-	-	-	745,000			745,000										
90.05.0023	MICEC Parking Lot Improvements	CRP	12/31/30	-	-	63,600	376,100	-	-	439,700			439,700										
90.05.0024	City Facility Repairs	CRP	12/31/32	245,000	250,000	196,900	636,000	146,900	15,300	1,490,100			1,490,100										
7	GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL			4,305,600	3,841,400	658,000	1,012,100	146,900	15,300	9,979,300	147,180	-	6,884,925	-	24,530	24,530	26,760	-	2,648,375	-	-	223,000	-
90.10.0001	City Data via Dashboards & WebGIS	CRP	12/31/28	40,000	41,500	-	-	-	-	81,500		81,500											
90.10.0002	Mobile Asset Data Collection	CRP	12/31/28	-	111,000	-	-	117,700	-	228,700		228,700											
90.10.0003	High Accuracy Aerial Orthophotos	CRP	12/31/32	-	43,000	-	45,900	-	49,700	138,600				138,600									
90.10.0005	Lead Service Line Revision	CRP	12/31/28	25,000	25,000	-	-	-	-	50,000					50,000								
90.10.0007	Technology Equipment Replacements	CRP	12/31/32	398,900	88,600	339,100	423,800	336,000	345,000	1,931,400												1,931,400	
90.10.0008	Emergency Purchases for Equipment and Technology	CRP	12/31/32	25,000	25,000	25,000	25,000	25,000	25,000	150,000				150,000									
90.10.0011	Microsoft Licensing Upgrade/Catchup	CRP	12/31/28	179,000	-	-	-	-	-	179,000				179,000									
90.10.0012	Trakit Upgrade	CRP	12/31/28	80,000	-	-	-	-	-	80,000				80,000									
8	GENERAL GOVT TECHNOLOGY TOTAL			747,900	334,100	364,100	494,700	478,700	419,700	2,839,200	-	310,200	-	547,600	50,000	-	-	-	-	-	-	1,931,400	-
90.15.0001	EV Charging Infrastructure Plan	CFP	12/31/30	75,000	75,000	100,000	100,000	-	-	350,000	200,000								150,000				
90.15.0002	MICEC Tech/Equipment Replacement	CRP	12/31/32	58,000	58,000	58,000	58,000	58,000	58,000	348,000	108,000												240,000
90.15.0003	Fleet Replacements	CRP	12/31/32	1,729,300	1,172,700	558,300	1,765,700	275,500	2,912,700	8,414,200												8,414,200	
3	GENERAL GOVERNMENT EQUIPMENT TOTAL			1,862,300	1,305,700	716,300	1,923,700	333,500	2,970,700	9,112,200	308,000	-	-	-	-	-	-	-	150,000	-	-	8,414,200	240,000
90.20.0001	Residential Street Resurfacing	CRP	12/31/32	815,000	1,004,300	948,700	975,600	1,002,400	1,029,300	5,775,300		4,455,300			600,000	90,000	630,000						
90.20.0002	Arterial Preservation Program	CRP	12/31/32	80,500	82,900	85,300	87,700	90,200	92,600	519,200		462,200			12,000	27,000	18,000						
90.20.0003	ADA Transition Plan Implementation	CRP	12/31/32	100,000	103,000	212,000	218,000	224,000	230,000	1,087,000		1,087,000											
90.20.0004	Traffic Safety and Operations Improvements	CRP	12/31/32	100,000	103,000	106,000	109,000	112,000	115,000	645,000		645,000											
90.20.0005	PBF Plan Implementation	CRP	12/31/32	50,000	50,000	50,000	50,000	50,000	50,000	300,000		300,000											
90.20.0006	SE 40th Street Sidewalk Improvements	CFP	12/31/27	893,000	-	-	-	-	-	893,000		843,000					50,000						
90.20.0007	78th Ave Sidewalk Improvements	CRP	12/31/30	-	-	82,600	776,100	-	-	858,700		858,700											
90.20.0009	Gallagher Hill Road Sidewalk Improvements	CRP	12/31/27	869,000	-	-	-	-	-	869,000		829,000					40,000						
90.20.0013	ICW Corridor Improvements	CRP	12/31/31	-	-	-	-	1,318,700	-	1,318,700		1,318,700											
90.20.0014	SE 27th Street Overlay (76th to 80th)	CRP	12/31/27	-	-	686,500	-	-	-	686,500		601,181			24,238	12,604	48,477						
90.20.0015	North Mercer Way Overlay	CRP	12/31/29	-	-	839,000	-	-	-	839,000		722,252			44,523	7,915	64,310						
90.20.0016	EMW Roadside Shoulders Phase 11	CFP	12/31/27	470,600	-	-	-	-	-	470,600		339,809			54,791		76,000						
90.20.0017	76th & NMW Overlay	CRP	12/31/27	-	-	238,500	-	-	-	238,500		223,500			5,000	2,000	8,000						
90.20.0018	PBF Plan Update	CFP	12/31/27	160,000	-	-	-	-	-	160,000									160,000				
90.20.0019	East Mercer Way Overlay	CRP	12/31/28	-	-	466,400	-	-	-	466,400		404,400			22,000	12,000	28,000						
90.20.0020	81st Ave SE Sidewalk Improvements	CRP	12/31/29	-	-	286,200	-	-	-	286,200		286,200											
90.20.0021	West Mercer Way Overlay	CRP	12/31/30	-	-	-	2,463,400	-	-	2,463,400		2,148,400			131,000	53,000	131,000						
90.20.0022	77th Ave SE Channelization	CRP	12/31/31	-	-	-	-	84,000	-	84,000		84,000											
90.20.0025	84th Ave SE Pedestrian Improvements	CFP	12/31/32	-	-	-	-	-	309,400	309,400		309,400											
90.20.0026	78th Ave SE Overlay (40th to WMW)	CRP	12/31/31	-	-	-	-	464,800	-	464,800		424,800			15,000	10,000	15,000						
90.20.0027	SE 24th Street Overlay	CRP	12/31/31	-	-	-	-	629,400	-	629,400		531,400			33,000	8,000	57,000						
90.20.0028	SE 24th Pedestrian Improvements	CRP	12/31/31	-	-	-	-	781,800	-	781,800		781,800											
90.20.0029	78th Ave SE Sidewalk Improvements	CFP	12/31/31	-	-	-	-	422,200	-	422,200		422,200											
90.20.0030	Mercerwood Drive Pedestrian Improvements	CFP	12/31/31	-	-	-	219,500	1,331,600	-	1,551,100		1,551,100											
90.20.0031	ICW Crosswalk Enhancement	CFP	12/31/32	-	-	-	-	90,000	570,400	660,400		660,400											
90.20.0032	SE 27th St Sidewalk Improvements	CRP	12/31/31	-	-	-	129,000	792,200	-	921,200		921,200											
90.20.0033	West Mercer Way Overlay	CRP	12/31/32	-	-	-	-	67,200	691,200	758,400		655,400			39,000	5,000	59,000						
90.20.0034	NMW Sidewalk Improvements	CFP	12/31/29	-	-	174,900	-	-	-	174,900		174,900											
90.20.0040	ICW Shared Use Path Phase 1	CFP	12/31/27	1,909,000	-	-	-	-	-	1,909,000		1,165,993							743,007				
90.20.0041	Transportation Action Plan	CFP	12/31/28	80,000	80,000	-	-	-	-	160,000									160,000				
90.20.0042	Street Standard Details	CFP	12/31/29	50,000	103,000	53,000	-	-	-	206,000		206,000											
90.20.0043	92nd Ave SE Sidewalk Improvements	CFP	12/31/30	-	-	100,400	623,600	-	-	724,000		724,000											
32	STREETS, PEDESTRIANS, & BICYCLE FACILITIES TOTAL			5,577,100	1,526,200	4,329,500	5,651,900	7,460,500	3,087,900	27,633,100	-	24,137,235	-	-	980,552	227,519	1,224,787	-	1,063,007	-	-	-	-
90.25.0001	Open Space Management	CRP	12/31/32	208,300	225,500	238,900	241,300	243,700	246,100	1,403,800										1,403,800			
90.25.0002	Recurring Parks Minor Capital	CRP	12/31/32	100,000	103,000	132,500	136,300	140,000	143,800	755,600			755,600										
90.25.0003	Trail Renovation and Property Management	CRP	12/31/32	-	-	26,500	27,300	28,000	28,800	110,600			110,600										
90.25.0006	Aubrey Davis Park Vegetation Management	CRP	12/31/32	-	-	26,500	27,300	28,000	28,800	110,600			110,600										
90.25.0008	Aubrey David Park Mountain to Sound Trail Lighting - ICW to Shorewood	CFP	12/31/28	75,000	590,600	-	-	-	-	665,600			-						665,600				
90.25.0009	Aubrey Davis Park Intersection and Crosswalk Improvements	CRP	12/31/32	-	-	53,000	54,500	56,000	57,500	221,000			221,000										
90.25.0014	Clarke Waterfront Improvements	CFP	12/31/32	-	-	-	109,000	560,000	1,150,000	1,819,000			1,819,000										
90.25.0015	Deane's Children's Park Improvements - Phase 1	CRP	12/31/29	650,000	1,030,000	1,060,000	-	-	-	2,740,000			1,129,262						600,000	960,738			50,000
90.25.0016	Groveland Waterfront Improvements	CRP	12/31/32	-	-	-	109,000	560,000	1,150,000	1,819,000			1,819,000										
90.25.0019	Luther Burbank Minor Capital	CRP	12/31/32	115,600	116,800	117,900	119,100	120,300	121,500	711,200			-							711,200			
90.25.0033	PROS Plan 6-Year Update	CRP	12/31/28	35,000	35,000	-	-	-	-	70,000			70,000										
90.25.0034	Pioneer Park/Engstrom Forest Management	CRP	12/31/32	175,200	161,800	152,200	153,800	155,300	156,900	955,200			-							955,200			
90.25.0035	Secret Park Playground Replacement	CRP	12/31/30	-	-	-	444,200	-	-	444,200			-							444,200			
90.25.0037	Sport Courts Improvements	CRP	12/31/32	-	-	-	272,500	-	287,500	560,000			560,000										
90.25.0045	ICP Athletic Field Backstop Replacement	CRP	12/31/30	-	-	127,200	2,703,200	-	-	2,830,400			2,830,400										
15	PARKS, RECREATION, & OPEN SPACE TOTAL			1,359,100	2,262,700	1,934,700	4,397,500	1,891,300	3,370,900	15,216,200	-	-	9,425,462	-	-	-	-	-	1,265,600	4,475,138	-	-	50,000
90.30.0001	Emergency Sewer System Repairs	CRP	12/31/32	54,500	56,100	57,800	59,400	61,000	62,700	351,500						351,500							
90.30.0002	Backyard Sewer System Improvements	CRP	12/31/32	139,500	137,000	147,900	145,000	156,200	153,000	878,600						878,600							
90.30.0003	Sewer System Components	CRP	12/31/32	54,500	56,100	57,800	59,400	61,000	62,700	351,500						351,500							
90.30.0004	Pump Station Access Improvements	CRP	12/31/32	107,000	114,300	113,400	121,000	119,800	127,700	703,200						703,200							
90.30.0006	Wet Well Cleaning	CRP	12/31/32	250,000	-	265,000	-	280,000	-	795,000						795,000							
90.30.0007	Lakeline Reach 1 Capacity Improvement	CRP	12/31/28	2,700,000	10,094,000	-	-	-	-	12,794,000						12,794,000							

ID	Project Title	Plan	Target Completion Date	2027	2028	2029	2030	2031	2032	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	1% for the Arts	Grant	2022 Parks Levy	King County Parks Levy	Department Rates	Other
90.30.0008	Mercerdale Park Sewer Upsizing	CRP	12/31/32	-	-	-	-	280,000	1,610,000	1,890,000						1,890,000							
90.30.0013	General Sewer Plan Update	CRP	12/31/28	128,000	-	-	-	-	-	128,000						128,000							
90.30.0017	Pump Station Flow Monitoring	CRP	12/31/28	592,500	509,900	-	-	-	-	1,102,400						1,102,400							
90.30.0018	Sewer Pipeline Flow Monitoring	CRP	12/31/32	-	-	-	-	390,900	303,000	693,900						693,900							
90.30.0020	Lakeline Reach 2 Map & Model	CRP	12/31/32	-	-	-	-	2,128,000	2,185,000	4,313,000						4,313,000							
90.30.0026	Pump Station 19 & 21 Replacement	CRP	12/31/30	500,000	10,573,000	-	-	-	-	11,073,000						11,073,000							
90.30.0027	Pump Station 22 & 23 Replacement	CRP	12/31/32	-	-	-	-	476,000	488,800	964,800						964,800							
90.30.0028	PS 20 & 22 Generator Replacement	CRP	12/31/28	252,000	988,800	-	-	-	-	1,240,800						1,240,800							
90.30.0029	PS 10 & 19 Generator Replacement	CRP	12/31/30	-	-	245,900	861,100	-	-	1,107,000						1,107,000							
90.30.0030	PS 1 & 15 Generator Replacement	CRP	12/31/32	-	-	-	-	259,800	908,500	1,168,300						1,168,300							
90.30.0031	Town Center Sewer Upgrades	CRP	12/31/32	-	-	625,900	670,400	661,400	707,300	2,665,000						2,665,000							
17	SEWER UTILITY TOTAL			4,778,000	22,529,200	1,513,700	1,916,300	4,874,100	6,608,700	42,220,000	-	-	-	-	-	42,220,000	-	-	-	-	-	-	-
90.35.0001	Emergency SW Conveyance Repairs	CRP	12/31/32	60,000	61,800	63,600	65,400	67,200	69,000	387,000							387,000						
90.35.0002	Street Related Storm Drainage Improvements	CRP	12/31/32	170,000	175,100	180,200	185,300	190,400	195,500	1,096,500							1,096,500						
90.35.0003	Conveyance Condition Assessment	CRP	12/31/32	110,000	113,300	116,600	119,900	123,200	126,500	709,500							709,500						
90.35.0004	Stormwater System Improvements	CRP	12/31/32	396,000	504,700	519,400	534,100	548,800	563,500	3,066,500							3,066,500						
90.35.0005	SW Monitoring Instrumentation	CRP	12/31/28	35,000	36,100	-	-	-	-	71,100							71,100						
90.35.0007	Watercourse Condition Update	CRP	12/31/28	-	257,500	-	-	-	-	257,500							257,500						
90.35.0008	SB 22.1 & 25b.2 Watercourse Improvement	CRP	12/31/27	550,000	-	-	-	-	-	550,000							550,000						
90.35.0011	SB 47.4 Watercourse Restoration	CRP	12/31/29	-	154,500	424,000	-	-	-	578,500							578,500						
90.35.0012	E Seattle Neighborhood Drainage Improvement	CRP	12/31/28	110,000	432,600	-	-	-	-	542,600							542,600						
90.35.0013	WC Minor Repairs & Maintenance	CRP	12/31/30	-	-	190,800	196,200	-	-	387,000							387,000						
90.35.0016	SB 46a.3 Watercourse Stabilization	CRP	12/31/27	450,000	-	106,000	-	-	-	556,000							556,000						
90.35.0017	SB 29.3 Watercourse Restoration	CRP	12/31/28	75,000	515,000	-	-	-	-	590,000							590,000						
90.35.0021	5252 Culvert Replacement	CRP	12/31/27	345,000	-	-	-	-	-	345,000							345,000						
90.35.0022	Storm System Growth Assessment	CRP	12/31/29	50,000	206,000	79,500	-	-	-	335,500							335,500						
14	STORM WATER UTILITY TOTAL			2,351,000	2,456,600	1,680,100	1,100,900	929,600	954,500	9,472,700	-	-	-	-	-	-	9,472,700	-	-	-	-	-	-
90.40.0001	Emergency Water System Repairs	CRP	12/31/32	125,000	128,800	233,200	239,800	246,400	253,000	1,226,200					1,226,200								
90.40.0002	Water System Components Replacement	CRP	12/31/32	54,000	55,600	57,200	58,900	60,500	62,100	348,300					348,300								
90.40.0003	Modeling & Fire Flow Analysis	CRP	12/31/32	40,000	41,200	42,400	43,600	44,800	46,000	258,000					258,000								
90.40.0004	Street Related Water System Improvement	CRP	12/31/32	160,000	164,800	169,600	174,400	179,200	184,000	1,032,000					1,032,000								
90.40.0006	WS Reliability Action Plan Improvement	CRP	12/31/28	150,000	154,500	-	-	-	-	304,500					304,500								
90.40.0010	Water System Instrumentation	CRP	12/31/28	80,000	82,400	-	-	-	-	162,400					162,400								
90.40.0011	First Hill BPS Upgrades	CRP	12/31/28	1,860,000	2,060,000	-	-	-	-	3,920,000					3,920,000								
90.40.0014	Forest Avenue Water System Improvement	CRP	06/30/27	520,000	-	-	-	-	-	520,000					520,000								
90.40.0015	Phase 3 PRV Replacement	CRP	12/31/28	400,000	2,317,500	-	-	-	-	2,717,500					2,717,500								
90.40.0016	Lucas Heights AC Main Replacement	CRP	12/31/27	700,000	3,090,000	-	-	-	-	3,790,000					3,790,000								
90.40.0017	SE 59th & 61st Water Sys Improvement	CRP	12/31/28	550,000	2,317,500	-	-	-	-	2,867,500					2,867,500								
90.40.0018	Phase 4 PRV Replacement	CRP	12/31/29	-	309,000	1,908,000	-	-	-	2,217,000					2,217,000								
90.40.0019	SE 40th (East) AC Main Replacement	CRP	12/31/28	5,100,000	-	-	-	-	-	5,100,000					5,100,000								
90.40.0020	Avalon Park Water Sys Improvement	CRP	12/31/29	600,000	2,472,000	-	-	-	-	3,072,000					3,072,000								
90.40.0021	Phase 5 PRV Replacements	CRP	12/31/30	-	-	212,000	1,090,000	-	-	1,302,000					1,302,000								
90.40.0022	Reservoir Utility Imp	CRP	12/31/30	-	-	116,600	490,500	-	-	607,100					607,100								
90.40.0023	Baxter AC Main Replacement	CRP	12/31/29	-	700,400	2,915,000	-	-	-	3,615,400					3,615,400								
90.40.0025	Phase 6 PRV Replacement	CRP	12/31/31	-	-	-	490,500	2,800,000	-	3,290,500					3,290,500								
90.40.0026	Final Phase AC Main Replacement	CRP	12/31/30	-	-	530,000	3,270,000	-	-	3,800,000					3,800,000								
90.40.0027	E Seattle Nbrhd Water System Improvement	CRP	12/31/31	-	-	-	795,700	3,360,000	-	4,155,700					4,155,700								
90.40.0028	Phase 7 PRV Replacements	CRP	12/31/32	-	-	-	-	532,000	3,162,500	3,694,500					3,694,500								
90.40.0032	City Water Transmission Line Construction	CRP	12/31/27	8,320,000	-	-	-	-	-	8,320,000					8,320,000								
90.40.0041	Town Center Water System Improvement	CRP	12/31/32	-	-	-	-	840,000	3,450,000	4,290,000					4,290,000								
90.40.0042	Town Center Water Upgrades	CRP	12/31/32	-	-	625,900	670,400	661,400	707,300	2,665,000					2,665,000								
90.40.0043	Water System Plan Amendment	CRP	12/31/28	50,000	77,300	-	-	-	-	127,300					127,300								
90.40.0044	EMW Water System Improvements Construction	CRP	12/31/32	2,000,000	-	-	-	-	-	2,000,000					2,000,000								
26	WATER UTILITY TOTAL			20,709,000	13,971,000	6,809,900	7,323,800	8,724,300	7,864,900	65,402,900	-	-	-	-	65,402,900	-	-	-	-	-	-	-	-
122	TOTAL			$ 41,690,000	$ 48,226,900	$ 18,006,300	$ 23,820,900	$ 24,838,900	$ 25,292,600	$ 181,875,600	$ 455,180	$ 24,447,435	$ 16,310,387	$ 547,600	$ 66,457,982	$ 42,472,049	$ 10,724,247	$ -	$ 5,126,982	$ 4,475,138	$ -	$ 10,568,600	$ 290,000
	TOTAL FUNDED PROJECTS IN 2027-2028			70	59																		

MICEC HVAC Replacement

Project ID
90.05.0002

Program Plan
CRP

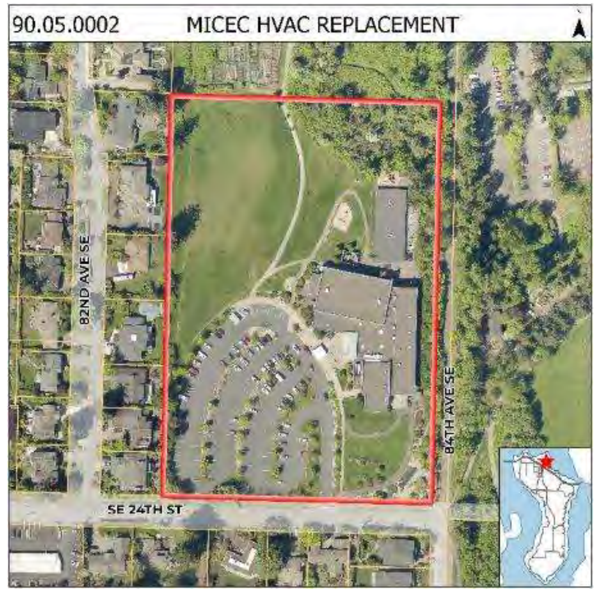
Target Completion Date
12/31/28

2027-2028 Project Budget
$4,590,000

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No



Project Description

This project continues pre-design, design, and construction for the HVAC equipment replacement and system upgrade from a central hydronic HVAC system to a high-efficiency Variable Refrigerant Flow (VRF) heat-pump system, decarbonizing the building's heating system while also reducing overall building energy use.

Project Justification

Several of the major components of the MICEC HVAC system have begun failing as they reach the end of their useful life. This system replacement should result not only in lower ongoing energy costs and improved comfort for building users, but it is also expected to decrease ongoing maintenance costs, as ongoing maintenance for variable refrigerant flow (VRF) systems is less intensive than maintenance for hydronic systems. As one of the City's largest and most used facilities, electrifying the HVAC system will also result in a significant reduction in municipal greenhouse gas emissions. In 2024, the natural gas usage for the MICEC alone accounted for 5% of the City's municipal GHG emissions.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0002	**$2,990,000**	**$1,600,000**	**$0**	**$0**	**$0**	**$0**

MICEC Ground Water Intrusion

Project ID
90.05.0003

Program Plan
CRP

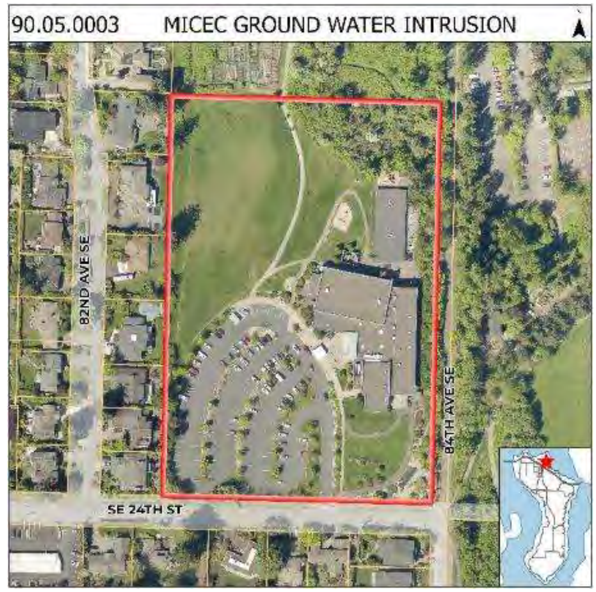
Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No



Project Description
Identify and address recurring ground water intrusion under the gym floor at the north perimeter of the building. Design and remediate surrounding site and building deficiency as recommended by the investigation.

Project Justification
Approximately 15% of the gym floor has been damaged by water seeping through the concrete slab during periods of heavy rain. Minor repairs have been completed. Additional improvements are outlined for completion in 2029.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0003	**$0**	**$0**	**$397,500**	**$0**	**$0**	**$0**

MICEC Emergency Generator

Project ID
90.05.0011

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$1,871,000

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No

Project Description
The Mercer Island Community and Event Center (MICEC) serves as the heart of the community for activities and events as well as the City's emergency operations center (EOC), emergency shelter, City Hall, and the City's network server infrastructure. A critical investment in a new emergency generator, full-building transfer switch, and additional transformers are needed to ensure that essential City functions continue during emergencies and major disasters.

Due to the project's critical need and scale, staff anticipate the detailed design phase would be complete in 2027. Full project completion, depending on outside funding support and equipment procurement timelines, is projected to be the end of 2028.

Project Justification
During emergencies, the MICEC provides essential services to Emergency Management Operations and only has capability to power the gym and other limited circuits. Upgrading the generator will provide the opportunity to utilize the full facility capabilities during an emergency and to better serve the community. This expansion of generator capacity and the addition of solar energy generation and storage capability would support EOC operations, expand shelter, heating and cooling functions, and provide additional operational flexibility and resiliency to the facility and city-wide staff.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0011	**$102,600**	**$1,768,400**	**$0**	**$0**	**$0**	**$0**

Honeywell Site Remediation

Project ID
90.05.0013
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$446,000
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 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 recieve a “No Further Action” letter from the Department of Ecology.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0013	**$223,000**	**$223,000**	**$0**	**$0**	**$0**	**$0**

9655 Building Space Planning

Project ID
90.05.0021

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$745,000

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No

Project Description
Complete renovations and improvements needed to ensure the facility meets operational, safety, and accessibility standards, enabling staff to occupy and deliver essential City services.

Project Justification
The City acquired the facility in late 2025. Renovations are needed before City staff can effectively use the space. The facility was previously occupied by multiple tenants, and the individual areas are in varying condition and are not currently configured to support City operations or provide an adequate work environment. Improvements will include reconfiguring interior spaces and updating or replacing building systems, including HVAC, access control, technology infrastructure, roofing, and electrical systems.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0021	**$745,000**	**$0**	**$0**	**$0**	**$0**	**$0**

MICEC Parking Lot Improvements

Project ID
90.05.0023

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No

Project Description

Complete repairs at the parking area at the Mercer Island Community and Event Center, including repaving select areas of asphalt, improving surface drainage and rehabilitating planter bed soils.

Project Justification

Multiple areas of asphalt paving across the Community Center parking lot are reaching the end of their useful life. There is significant cracking and signs of failing subgrade. The existing planter bed soils are predominantly leftover fill from construction, and plantings have performed poorly with inadequate soil. Low impact development approaches will be considered during design, including techniques to address stormwater runoff at the site.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0023	**$0**	**$0**	**$63,600**	**$376,100**	**$0**	**$0**

City Facility Repairs

Project ID
90.05.0024

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$495,000

Department
Public Works

Project Manager
Connor Dimick

ADA Component
No

Project Description
Ongoing building and infrastructure maintenance across City Facilities, includes but not limited to:

- ADA Improvements
- Exterior building maintenance repairs
- Interior maintenance and repairs
- Building system maintenance and component replacements
- Annual building maintenance procedures
- Addressing deficiencies identified in Facility Conditions Assessment

Project Justification
This request represents the minimum reinvestment needed to maintain the structure and keep facilities operational while the long-term facility plan is developed.

Expenditures	2027	2028	2029	2030	2031	2032
90.05.0024	**$245,000**	**$250,000**	**$196,900**	**$636,000**	**$146,900**	**$15,300**

City Data via Dashboards & WebGIS

Project ID
90.10.0001

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$81,500

Department
Administrative Services

Project Manager
Leah Llamas

ADA Component
No

Project Description

This project enhances how the City visualizes and analyzes data by creating user-friendly dashboards via continuous updates and the creation of web maps (WebGIS). These dashboards serve diverse functions, including:

- Visualizing land use, zoning, population density, and transportation will aid in urban planning.
- Monitoring infrastructure asset conditions to prioritize maintenance and use predictive analytics.
- Providing real-time information on emergencies, aiding in coordination and public communication.
- Analyzing traffic patterns to optimize transportation systems and traffic flow.
- Monitoring air and water quality, green spaces, and supporting sustainable development.

Project Justification

The City's comprehensive GIS database consolidates over 400 infrastructure, asset, and geographic layers into intuitive web maps for internal and external users. By linking spatial data with interactive dashboards, the platform transforms complex information into clear patterns and trends that streamline daily planning, enhance emergency response, and improve operational efficiency. Sustained investment in WebGIS remains vital to advancing use of this data and maximizing long-term performance.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0001	**$40,000**	**$41,500**	**$0**	**$0**	**$0**	**$0**

Mobile Asset Data Collection

Project ID
90.10.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$111,000

Department
Public Works

Project Manager
Leah Llamas

ADA Component
Yes

Project Description

As part of the ongoing maintenance of critical infrastructure, including streets and utilities, the City conducts field data collection to support planning and prioritization of street & sign projects. This work includes evaluating street condition through the Pavement Condition Index (PCI) and maintaining an inventory of street signage, including assessments of nighttime reflectivity.

Project Justification

Collecting data on street infrastructure and roadway signage, including pavement condition and sign conditions, is a key activity supporting the City's street and ROW maintenance planning efforts. A camera system mounted on a survey vehicle is used to capture video imagery of infrastructure elements visible from the public right-of-way. This data collection supports assessment of street health through Pavement Condition Index (PCI) evaluations, as well as inventory and condition assessments of street signage, including nighttime reflectivity compliance. Geographic data collected through this process are incorporated into the City's GIS database and enterprise asset management system (Cityworks). City staff are able to view, measure, and analyze these assets through the City's online mapping system.

This project has operated on an ongoing three-year collection cycle since 2013, with the most recent data collection completed in 2025.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0002	**$0**	**$111,000**	**$0**	**$0**	**$117,700**	**$0**

High Accuracy Aerial Orthophotos

Project ID
90.10.0003

Program Plan
CRP

Target Completion Date
01/01/28

2027-2028 Project Budget
$43,000

Department
Administrative Services

Project Manager
Leah Llamas

ADA Component
No

Project Description

As part of the ongoing maintenance and management of critical infrastructure, the City acquires high-resolution aerial photography to support the continued development and maintenance of GIS data layers. These datasets provide current information for above-ground features and infrastructure, including roadways, parcels, building footprints, and utility assets, enabling informed planning, analysis, and operational decision-making.

Project Justification

High-accuracy digital orthophotography remains the City's primary and most cost-effective tool for obtaining an accurate "on-the-ground" view of island-wide property and infrastructure conditions. This imagery supports precise measurement, analysis, planning, and asset management by documenting changes over time. Periodic aerial photography is required to maintain current and reliable data.

The City's last aerial collection occurred in 2026 through a regional partnership flight. To maximize cost efficiency, the City participates in a regional orthophotography program conducted every 2–3 years, allowing participating agencies to share acquisition costs while maintaining consistent data standards and coverage. Continued participation ensures access to high-resolution, locally controlled imagery that supports multiple departments and long-range planning efforts. Continued funding for regional orthophotography acquisition ensures the City maintains accurate, shareable, and standards-compliant spatial data necessary for planning, engineering, asset management, and operational decision-making.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0003	**$0**	**$43,000**	**$0**	**$45,900**	**$0**	**$49,700**

Lead Service Line Revision

Project ID
90.10.0005

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$50,000

Department
Public Works

Project Manager
Leah Llamas

ADA Component
Yes

Project Description

Environmental Protection Agency (EPA) required project. The Lead and Copper Rule Revisions (LCRR) require water systems to prepare and maintain an inventory of service line materials. Initial inventories are required to be submitted to the State. Once identified, there will be continuous work to replace pipe material until all material type to comply with federal regulations.

Project Justification

The City has succesfully completed Phase 1 of this project in 2025. Phase 2, as required by the EPA begins in 2027. To address lead in drinking water, water systems need to develop and maintain an inventory of service line materials. Developing an inventory and identifying the location of lead service lines (LSL) is the first step for beginning LSL replacement and protecting public health. Replacing lead service lines is the best way to reduce the risk of exposure to lead in drinking water across a community.

Water utilities are required to create and maintain a lead service line inventory under the Lead and Copper Rule Revisions. Having authoritative information about the number and location of lead service lines is the first step in creating a lead service line removal program to safeguard the health of the community. Lead service line inventory is typically implemented by water utilities that want to quickly begin mapping lead service lines and monitoring compliance with federal regulations.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0005	**$25,000**	**$25,000**	**$0**	**$0**	**$0**	**$0**

Technology Equipment Replacement

Project ID
90.10.0007

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$487,500

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.
- Loss of productivity due to troubleshooting or failing equipment.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0007	**$398,900**	**$88,600**	**$339,100**	**$423,800**	**$336,000**	**$345,000**

Emergency Purchases for Equipment and Technology

Project ID
90.10.0008

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$50,000

Department
Administrative Services

Project Manager
Alfredo Moreno

ADA Component
No

Project Description

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

Project Justification

Emergency funding for unforeseen software and technology needs. Examples include fiber repair due to storm damage or unforeseen software needs due to increasing scope of a City system. Funds will only be used for one-time costs, as needed.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0008	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**	**$25,000**

Microsoft Licensing Upgrade/Catchup

Project ID
90.10.0011
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$179,000
Department
Administrative Services
Project Manager
Alfredo Moreno
ADA Component
No

Project Description
This project encompasses license upgrades for these Microsoft Products: Windows Server, Windows, Windows SQL Server.

Project Justification
Without proper upgrades, these Windows products face the following challenges.

- End of Mainstream Support: No more feature updates, cumulative updates, or non-security fixes.
- End of Extended Support: No more critical security updates available.
- Windows Server 2019: End of Mainstream Support - January 9, 2024 End of Extended Support - January 9, 2029.
- Windows SQL Server 2019: End of Mainstream Support - February 28, 2025 End of Extended Support - January 8, 2030.
- Windows 11: The City's Software Assurance for Windows Enterprise agreement lapsed on Dec 5, 2020.

This agreement needs to be renewed in order to remain current with our licensing obligations for Windows 11 Enterprise.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0011	$179,000	$0	$0	$0	$0	$0

Trakit Upgrade

Project ID
90.10.0012
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$80,000
Department
Community Planning & Development
Project Manager
Holly Mercier
ADA Component
Yes

Project Description
Upgrade Community Planning and Development's permit tracking database to a modernized web based system.

Project Justification
CPD's current permit tracking system is outdated and vendor support for the product is sunsetting. The upgrade to the web based system will improve staff access to the product, making it available to staff in the field.

Expenditures	2027	2028	2029	2030	2031	2032
90.10.0012	**$80,000**	**$0**	**$0**	**$0**	**$0**	**$0**

EV Charging Infrastructure Plan

Project ID
90.15.0001

Program Plan
CFP

Target Completion Date
12/31/30

2027-2028 Project Budget
$150,000

Department
Public Works

Project Manager
Alanna DeRogatis

ADA Component
No

Project Description

Ongoing work on the Electric Vehicle (EV) Charging Infrastructure Plan that was developed in the 2025-2026 biennium. In the 2027-2028 biennium, the focus will be on Plan implementation. This funding will support EV Charger installations at City-owned sites that were identified as being a higher priority, due to anticipated charging demand. Policy for usage rates for EV chargers is still under development, but users will likely be charged a fee for use above electricity cost, serving as a future revenue source, pending City Council approval.

Project Justification

The creation of the EV Charging Infrastructure Plan is one of the actions identified in the City's Climate Action Plan. This project will enable the City to strategically plan out EV Charging locations to meet the needs of both municipal operations, and the community at large, as the number of EVs on the Island increase due to state legislation mandating that 100 percent of new vehicles be electric or plug-in hybrid (EV & PHEV) by 2035.

Expenditures	2027	2028	2029	2030	2031	2032
90.15.0001	$75,000	$75,000	$100,000	$100,000	$0	$0

MICEC Tech/Equipment Replacement

Project ID
90.15.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$116,000

Department
Recreation Services

Project Manager
Katie Herzog

ADA Component
YES

Project Description

This ongoing project manages the end-of-life replacement cycles for technology and equipment at the Community and Event Center, covering assets such as kitchen appliances, meeting room technology, security hardware, furnishings, and fitness gear. For the 2027-2028 biennium, scheduled upgrades include Mercer Room tables, fitness equipment, indoor playground structures, and meeting room technology to ensure reliable facility operations.

Project Justification

In 2027 the Mercer Island Community and Event Center (MICEC) will have operated for 22 years meeting the recreational needs of the community and in providing desirable and rentable meeting space for the region. Currently the MICEC is operating over 330 days per year welcoming approximately 140,000 annual patron visits. The facility provides a hub for City operations including emergency management, City Council, and Board and Commission meetings. Replacement cycles range from 2 to 30 years based on the average useful life of equipment. Staff utilize replacement cycles to ensure desired quality and safety standards are met at the MICEC when offering services to the public.

Expenditures	2027	2028	2029	2030	2031	2032
90.15.0002	$58,000	$58,000	$58,000	$58,000	$58,000	$58,000

Fleet Replacements

Project ID
90.15.0003

Program Plan
CRP

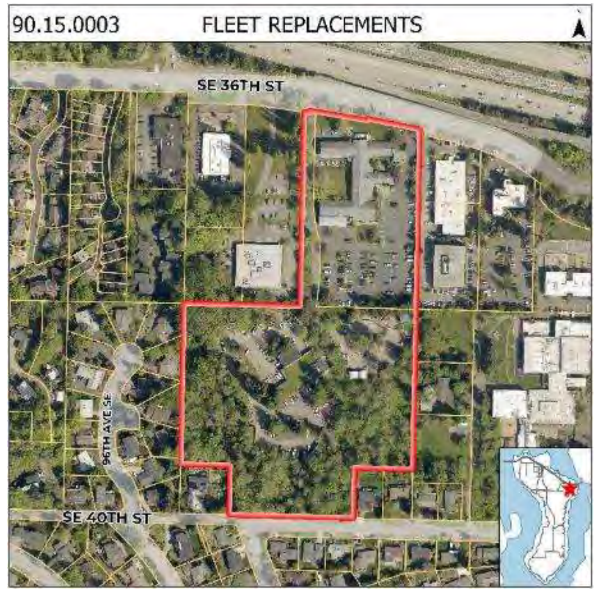
Target Completion Date
12/31/32

2027-2028 Project Budget
$2,902,000

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 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 desired public 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	2027	2028	2029	2030	2031	2032
90.15.0003	$1,729,300	$1,172,700	$558,300	$1,765,700	$275,500	$2,912,700

Residential Street Resurfacing

Project ID
90.20.0001
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$1,819,300
Department
Public Works
Project Manager
Ian Powell
ADA Component
No

Project Description
This ongoing annual program repairs and resurfaces public residential streets on Mercer 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 Mercer 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 lifecycle for residential hot mix asphalt pavements. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0001	**$815,000**	**$1,004,300**	**$948,700**	**$975,600**	**$1,002,400**	**$1,029,300**

Arterial Preservation Program

Project ID
90.20.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$163,400

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description

This ongoing 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

Mercer Island's arterial streets develop localized areas of pavement fatigue and failure over time. Repairing these small areas will extend the pavement's service life. Some repair areas will contain City utility castings (manholes, valve boxes, catch basins) that need to be adjusted and/or replaced.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0002	**$80,500**	**$82,900**	**$85,300**	**$87,700**	**$90,200**	**$92,600**

ADA Transition Plan Implementation

Project ID
90.20.0003
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$203,000
Department
Public Works
Project Manager
Rebecca Corigliano
ADA Component
Yes

Project Description
This ongoing annual project will design and construct spot improvements to pedestrian facilities citywide to meet compliance standards established by the Americans with Disabilities Act (ADA) and documented in the City's ADA Transition Plan. ADA upgrades will be focused in Town Center, then expand throughout the City.

Project Justification
All public agencies are required to comply with 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 facilites in compliance with the ADA. Town Center is prioritized for enhancements due to the opening of the Sound Transit Light Rail Station in 2026 and anticipated increase in pedestrian facility usage.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0003	**$100,000**	**$103,000**	**$212,000**	**$218,000**	**$224,000**	**$230,000**

Traffic Safety and Operations Improvements

Project ID
90.20.0004
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$203,000
Department
Public Works
Project Manager
Rebecca Corigliano
ADA Component
No

Project Description
This ongoing annual project will provide minor capital transportation improvements thoughout 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. It may also fund traffic data collection or City grant contributions (e.g., the Safe Routes and Streets for All, SS4A, grant program).

Project Justification
This ongoing 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. As a result, long-term maintenance needs and overall operating costs are reduced.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0004	**$100,000**	**$103,000**	**$106,000**	**$109,000**	**$112,000**	**$115,000**

PBF Plan Implementation

Project ID
90.20.0005

Program Plan
CRP

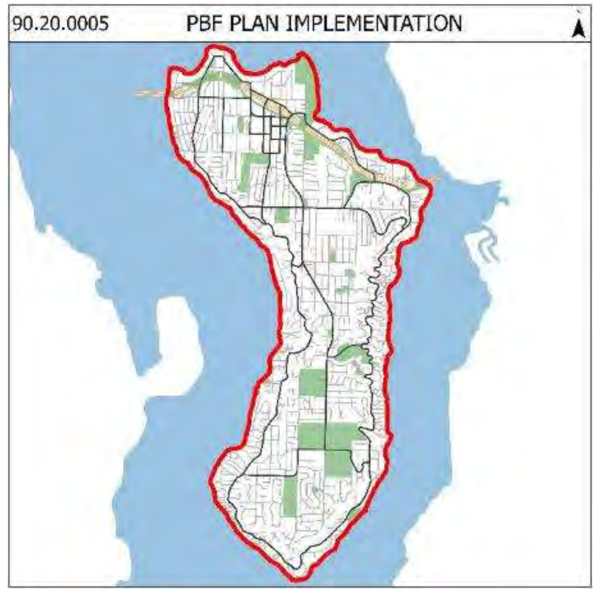
Target Completion Date
12/31/32

2027-2028 Project Budget
$100,000

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes



Project Description

This ongoing annual program will 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. Additional pedestrian and bicycle facility projects, besides those listed in the PBF Plan, may be considered if the goals of the PBF Plan are met.

Project Justification

The PBF Plan identifies gaps 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 pedestrians and bicylists. Therefore, this ongoing project is necessary to complete missing links and create a safe and connected non-motorized network.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0005	$50,000	$50,000	$50,000	$50,000	$50,000	$50,000

SE 40th Street Sidewalk Improvements

Project ID
90.20.0006

Program Plan
CFP

Target Completion Date
12/31/27

2027-2028 Project Budget
$893,000

Department
Public Works

Project Manager
Ian Powell

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 SE. Initial design and engineering work is scheduled in 2026 with most of the project scheduled in 2027. 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 proposed this improvement. The SE 40th Street corridor provides walking routes to Northwood Elementary, Mercer Island High School, and the PEAK Boys & Girls Club. Paved paths exist along most of both sides of this segment of SE 40th Street, but they are narrow and uneven. In addition to improving important pedestrian routes, this project will connect to sidewalk and bike lane improvements on SE 40th from Island Crest Way to Gallagher Hill Road that were constructed in 2018. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0006	**$893,000**	**$0**	**$0**	**$0**	**$0**	**$0**

78th Ave Sidewalk Improvements

Project ID
90.20.0007

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

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 SE 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 (minor storm and water system repairs may be needed). Overall, this project will improve pedestrian mobility in Town Center.

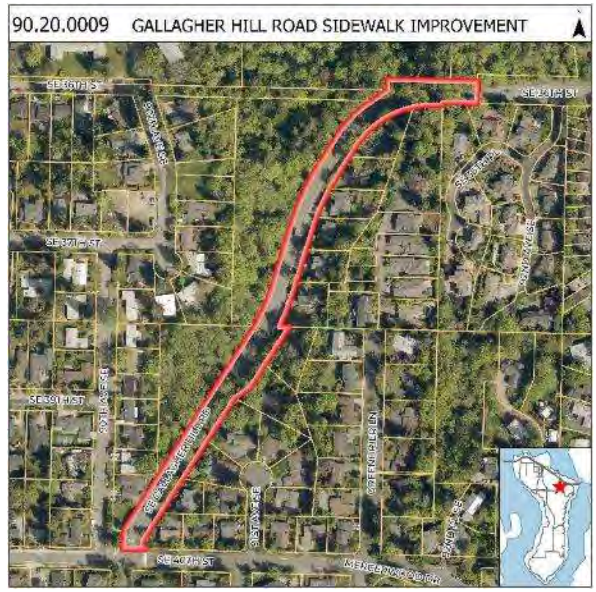
Project Justification
Pedestrians need safe and reliable sidewalks that meet ADA requirements, particularly in the Town Center. Sidewalks on the east side of 78th Avenue SE date to pre-1980; they are narrow and settlement and heaving issues resulting from nearby street trees. Improving the sidewalk and curb ramps will meet the goals of the City's ADA Transition Plan. Street lighting on 78th Avenue SE needs to be analyzed and upgraded to provide sufficient lighting for pedestrians. Similar to other heaving sidewalks in Town Center, the storm drainage and water systems below the sidewalk may also need repair due to root intrusion.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0007	**$0**	**$0**	**$82,600**	**$776,100**	**$0**	**$0**

Streets, Pedestrian, and Bicycle Facilities

Gallagher Hill Road Sidewalk Improvements

Project ID
90.20.0009
Program Plan
CFP
Target Completion Date
12/31/27
2027-2028 Project Budget
$869,000
Department
Public Works
Project Manager
Ian Powell
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 water main installation. Work will include installing new curbs, gutters, sidewalks, and storm drainage.

Project Justification

The Pedestrian and Bicycle Facilities Plan identifies completing connectivity of facilities as a high priority and proposes this improvement. This project has also been requested by the community through previous annual Transportation Improvement Program updates. 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. This project may be eligible for grant funds. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0009	**$869,000**	**$0**	**$0**	**$0**	**$0**	**$0**

ICW Corridor Improvements

Project ID
90.20.0013

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description
This project will construct safety improvements at SE 53rd Place and SE 68th Street identified as part of the 2022 Island Crest Way Corridor Safety Analysis.

Project Justification
The 2022 Island Crest Way Corridor Safety Study identified collision risks at the SE 68th Street and SE 53rd Place intersections, recommending infrastructure enhancements to improve safety. Short-term improvements already implemented include signage and pavement marking enhancements. Long-term, additional improvements at the 68th Street stop-controlled intersection and a westbound right-turn lane at SE 53rd Place will aid traffic flow. Scheduled for 2031, this timeline ensures Phase 1 of the Shared Use Path is completed before intersection improvements, while allowing staff to secure Transportation Improvement Board (TIB) grant funds to address limited budget availability.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0013	**$0**	**$0**	**$0**	**$0**	**$1,318,700**	**$0**

SE 27th St Overlay (76th to 80th)

Project ID
90.20.0014

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description

This project will resurface SE 27th Street from 76th to 80th Avenues SE 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 experiences a high-volume of vehicles, pedestrians, and other non-motorized transportation activity that requires safe and well constructed streets. 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-1990s, SE 27th Street has Pavement Condition Index (PCI) ratings in the low "Satisfactory" and "Fair" ranges. Its condition is expected to decline over the next several years. This paving project is planned to occur after completion of the East Link Light Rail on Mercer Island and its associated roadway improvements. A portion of this project will be paid for with the Town Center Street (North) Reserve.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0014	**$0**	**$0**	**$686,500**	**$0**	**$0**	**$0**

North Mercer Way Overlay

Project ID
90.20.0015

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

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. Minor storm drainage repairs and minor water system improvements will also be constructed, funded from the corresponding City water, sewer, and storm water utility funds. A new sidewalk will be constructed behind existing curbs from Fortuna Drive to SE 35th Street as part of 90.25.0034.

Project Justification

This arterial roadway was last resurfaced in 1994 by WSDOT and is nearing the end of its pavement life. The King County North Mercer Interceptor Sewer project has impacted 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 2029. Current Pavement Condition Index (PCI) ratings are in the "Fair" and low "Satisfactory" ranges.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0015	$0	$0	$839,000	$0	$0	$0

EMW Roadside Shoulders P11

Project ID
90.20.0016

Program Plan
CFP

Target Completion Date
12/31/27

2027-2028 Project Budget
$470,600

Department
Public Works

Project Manager
Ian Powell

ADA Component
Yes

Project Description
This project will create a new paved shoulder on East Mercery Way from SE 79th Street 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 utility funds. Some fire hydrants and water meters will also need to be moved outside of the new shoulder.

Project Justification
Pedestrians and bicyclists regularly use East and West Mercer Way, but lack of shoulders can make the roadway challenging for these users. Paved roadside shoulders currently exist along East Mercer Way from I-90 to SE 79th Street. The roadside shoulder development program began in 2002, and Phase 1 of East Mercer Way was built in 2004. Historically, the City has built one new shoulder project per biennium. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0016	**$470,600**	**$0**	**$0**	**$0**	**$0**	**$0**

76th & NMW Overlay

Project ID
90.20.0017

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description

This project will resurface the intersection of North Mercer Way and 76th Avenue SE at the westbound I-90 on ramp with a hot mix asphalt overlay. Work will include pavement repairs, pavement grinding, asphalt paving of the roadway, raising utility castings to grade, and new pavement markings. Minor storm drainage repairs and minor water system improvements will also be constructed, funded from the corresponding City utility funds.

Project Justification

This intersection is nearing the end of its pavement life. Sound Transit's installation of a traffic signal at the intersection of 76th and North Mercer Way impacted this intersection with utility cuts and extended periods of heavy truck traffic. It will need resurfacing after completion of the signal project and is therefore planned for 2029. Current Pavement Condition Index (PCI) ratings are in the "Poor" range.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0017	**$0**	**$0**	**$238,500**	**$0**	**$0**	**$0**

PBF Plan Update

Project ID
90.20.0018
Program Plan
CFP
Target Completion Date
12/31/27
2027-2028 Project Budget
$160,000
Department
Public Works
Project Manager
Rebecca Corigliano
ADA Component
Yes

Project Description

The existing 2010 Pedestrian and Bicycle Facilities (PBF) Plan was a modest update to the original 1996 plan and is no longer current. This comprehensive update will incorporate ADA Transition Plan guidance, update non-motorized facility standards, evaluate projects and priorities based on current standards, and provide a roadmap and foundation for future pedestrian and bicycle facility improvements.

Project Justification

The PBF Plan identifies gaps in and opportunties for investment in citywide pedestrian and bicycle facilities. In some areas of the City, the existing transportation system does not provide adequate facilities for non-motorized users. The City's Climate Action Plan (adopted in April 2023) includes the PBF Plan Update as a key action to expand multimodal transportation options and improve cycling and pedestrian networks. The City was awarded a $320,000 grant through the Safe Streets and Roads for All (SS4A) FY24 grant program to support this project.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0018	**$160,000**	**$0**	**$0**	**$0**	**$0**	**$0**

East Mercer Way Overlay

Project ID
90.20.0019

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description

This project will resurface East Mercer Way from Frontage Road to SE 40th 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. Minor storm drainage repairs and water system improvements will be made, funded from the corresponding City utility funds.

Project Justification

This arterial roadway was last resurfaced in the 1990s and is nearing the end of its pavement life. Staff will closely monitor the pavement's condition. Current pavement condition rating is in the "Fair" range but will continue to decline in the coming years.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0019	**$0**	**$0**	**$466,400**	**$0**	**$0**	**$0**

81st Ave SE Sidewalk Improvement

Project ID
90.20.0020

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description
This sidewalk improvement project will reconstruct curb, gutter, sidewalk, and driveways along the east side of 81st Avenue SE from SE 24th Street to North Mercer Way to provide a safe walking route to the Mercer Island Park and Ride and to the Sound Transit Light Rail Station. Street lighting on this side of 81st Avenue SE may also be analyzed and upgraded to provide sufficient lighting for pedestrians. Overall, this project will improve pedestrian mobility in Town Center.

Project Justification
Pedestrians need safe and reliable sidewalks that meet ADA requirements. Curb ramps at the intersections of 81st Avenue SE with North Mercer Way and SE 24th Street have been upgraded to be ADA-compliant, as well as the sidewalk on the west side of 81st Avenue SE. Sidewalk on the east side of 81st Avenue SE is a non-compliant gap that has heaving and lifts within the pedestrian route. By enhancing sidewalk and driveways on the east side of 81st Avenue SE, the City will be eliminating non-compliant gaps to improve pedestrian mobility and meet the goals of the ADA Transition Plan.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0020	**$0**	**$0**	**$286,200**	**$0**	**$0**	**$0**

West Mercer Way Overlay

Project ID
90.20.0021

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description
This project will restore the existing pavement on West Mercer Way from SE 56th Street 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, paid for by the respective utility funds.

Project Justification
This 2.3 mile portion of West Mercer Way was last resurfaced in 1995, and its current Pavement Condition Index (PCI) ratings are in the "Satisfactory" and "Fair" ranges. By 2030, the pavement is expected to degrade to a condition that warrants a hot mix asphalt overlay, renewing the life of the 33-year old pavement. Many of the sewer and water castings within the project area are approaching the end of their useful life and require replacement.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0021	**$0**	**$0**	**$0**	**$2,463,400**	**$0**	**$0**

77th Ave SE Channelization

Project ID
90.20.0022

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description
This project will study options for reconfiguration on 77th Avenue SE, which is a key north-south street providing access from North Mercer Way to Mercerdale Park with three travel lanes, including a center lane.

Project Justification
The project scope is consistent with the current Town Center street standards described in MICC 19.11.120. The 2022 Town Center Parking Study (adopted by AB 6369 on November 21, 2023) recommends studying options for street reconfiguration on 77th Avenue SE as a good candidate but no specific design or timeframe was recommended. The City Council directed staff in Exhibit 2, log #2 of AB 6369 (Summary of Discussion Items + Follow Up Actions) to adjust the scope of this project if the Council ultimately decides to pursue an alternative design option in the future.

This project will remain in the “out-years” as a placeholder until such a decision is made. Alternatively, the Council could choose to remove the project from the TIP. If the project remains in the TIP, developers could pay the City their fair share of the improvement in lieu of building them.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0022	$0	$0	$0	$0	$84,000	$0

84th Ave SE Pedestrian Improvements

Project ID
90.20.0025

Program Plan
CFP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

This project will construct a new sidewalk or path along the east side of 84th Avenue SE from SE 33rd Place to SE 36th Street. This section of 84th Avenue SE has a 20 ft-wide paved roadway and is signed as a bike route. There are intermittent sections of shoulder with gravel and grass, but there is not a consistent pedestrian facility on the east side of 84th Avenue SE.

Project Justification

Students and families access Northwood Elementary and Mercer Island High School on 84th Avenue SE, but there is not a consistent pedestrian facility from SE 36th Street to SE 33rd Place. By installing a new sidewalk or path on the east side of 84th Avenue SE, students will have a safe walking route to and from school. Staff has coordinated project scope and timeline with Mercer Island School District, which is a priority of the City's Pedestrian and Bicycle Facilities (PBF) Plan. Grant funding may be available through WSDOT's Safe Routes to School discretionary program.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0025	$0	$0	$0	$0	$0	$309,400

78th Ave SE Overlay (40th to WMW)

Project ID
90.20.0026
Program Plan
CRP
Target Completion Date
12/31/31
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Ian Powell
ADA Component
No

Project Description
This project will resurface 78th Avenue SE from SE 40th Street to West Mercer Way 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 early 2031, with construction scheduled in Q3 of 2032. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds. Refer to project 90.20.0029 for the associated pedestrian improvements.

Project Justification
This portion of 78th Avenue SE connects SE 40th Street to West Mercer Way, and this section of its pavement requires resurfacing in the near future. Its current Pavement Condition Index (PCI) rating is in the "Fair" range. This roadway was last repaved in 2001. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0026	**$0**	**$0**	**$0**	**$0**	**$464,800**	**$0**

SE 24th Street Overlay

Project ID
90.20.0027

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description
This project will resurface SE 24th Street between 72nd Avenue SE and 76th Avenue SE 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. This project is scheduled to be designed and constructed in 2031. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds. A new sidewalk will be constructed by project 90.25.0028.

Project Justification
The pavement in this segment of arterial roadway is nearing the end of its useful life. It was last repaved in 1993, and its current Pavement Condition Index (PCI) rating is in the "Fair" range. Over the next several years, this rating is expected to slowly decline. Utility castings (manholes, valve boxes, catch basins) need to be raised and/or replaced after asphalt overlays.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0027	**$0**	**$0**	**$0**	**$0**	**$629,400**	**$0**

SE 24th Pedestrian Improvements

Project ID
90.20.0028

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
Yes

Project Description

This project will reconstruct portions of existing concrete curb, gutter, and sidewalk along SE 24th Street to upgrade the walking facility to meet current standards. This project is tied to the SE 24th Street overlay project (90.20.0027) and is planned for construction in 2031.

Project Justification

Pedestrians need safe and reliable sidewalks that meet ADA requirements, particularly in the Town Center. This project will enhance the sidewalk to be ADA-compliant, achieving the goals set forth in the City's ADA Transition Plan. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0028	**$0**	**$0**	**$0**	**$0**	**$781,800**	**$0**

78th Ave SE Sidewalk Improvements

Project ID
90.20.0029

Program Plan
CFP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

This project will construct new curb, gutter, and sidewalk along the west side of 78th Avenue SE from SE 40th to SE 41st Streets where a pedestrian facility does not currently exist. The existing paved shoulder on the east side of 78th Avenue SE from SE 40th Street to West Mercer Way will be upgraded with curb, gutter, and sidewalk. This sidewalk project is tied to the 78th Avenue SE Overlay (90.20.0026). A bike lane in the northbound direction will be considered if there is sufficient right of way available (there is limited right of way for pedestrian and bicycle improvements).

Project Justification

78th Avenue SE from SE 40th Street to West Mercer Way is used by many students and families to access West Mercer Elementary School. By installing new sidewalk along this entire section of 78th Avenue SE, students will have a safe route to and from school that is separated from the high volume of traffic using the roadway. A priority of the City's Pedestrian and Bicycle Facilities (PBF) Plan is to work with Mercer Island School District to provide safe routes to schools. Grant funding may be available through WSDOT's Safe Routes to School grant program.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0029	**$0**	**$0**	**$0**	**$0**	**$422,000**	**$0**

Mercerwood Dr Ped Imp

Project ID
90.20.0030

Program Plan
CFP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

Mercerwood Drive has limited paved shoulders from 93rd Avenue SE to 96th Avenue SE for pedestrian and bicycle usage. In 2026-2027, sidewalk will be installed on the south side of SE 40th Street from its existing terminus near Gallagher Hill to 93rd Avenue SE, the start of Mercerwood Drive. This project will continue the new sidewalk from 93rd Avenue SE to 96th Avenue SE on the south side of Mercerwood Drive, with ADA ramps and a new pedestrian crossing at 96th Avenue SE. Bike lane installation may also be considered.

Project Justification

Pedestrians and bicyclists regularly use Mercerwood Drive to connect with SE 40th Street and East Mercer Way. Some destinations on either end of Mercerwood Drive include schools, community centers, and other gathering places. This project will improve pedestrian and bicycle connectivity and safety, and will provide safe routes to Northwood Elementary and Mercer Island High School. Staff has coordinated project scope and timeline with Mercer Island School District, which is a priority of the City's Pedestrian and Bicycle Facilities (PBF) Plan. Pedestrian enhancements on Mercerwood Drive are also outlined in the City's PBF Plan. Grant funding may be available through WSDOT's Safe Routes to School grant program.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0030	**$0**	**$0**	**$0**	**$219,500**	**$1,331,600**	**$0**

ICW Crosswalk Enhancement

Project ID
90.20.0031

Program Plan
CFP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description
This project will enhance the existing crosswalk on Island Crest Way just north of SE 46th Street. Improvements to the existing facility include a pedestrian signal and ADA enhancements to the two curb ramps on each side of Island Crest Way and the center median. Additional intersection safety improvements at 86th Avenue SE may be considered as the project scope is further refined.

Project Justification
The boundary lines for Northwood, West Mercer, and Island Park Elementary are all near SE 45th Street and Island Crest Way. This existing crossing is used by students accessing three elementary schools as well as Mercer Island High School and Middle School. A pedestrian signal will help increase visibility and create a safer route to school by requiring vehicles to stop for students crossing Island Crest Way. Staff has coordinated project scope and timeline with Mercer Island School District, which is a priority of the City's Pedestrian and Bicycle Facilities (PBF) Plan. Grant funding may be available through WSDOT's Safe Routes to School grant program.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0031	$0	$0	$0	$0	$90,000	$570,400

SE 27th St Sidewalk Improvements

Project ID
90.20.0032

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

This sidewalk improvement project is located at the western edge of Town Center, along the south side of SE 27th Street, from 76th Avenue SE to the west approximately 325 feet. New curb and gutter, sidewalk, driveways, and ADA curb ramps will be constructed. Street trees will be replaced to allow space for new street trees to mature without sidewalk damage. This project will also replace street lighting and storm drainage systems where needed upon replacement of the sidewalk. Overall, this project will improve pedestrian mobility in Town Center.

Project Justification

Pedestrians need safe and reliable sidewalks that meet ADA requirements. Sidewalks on the south side of SE 27th Street have significant root damage and heaving due to nearby street trees. Curb ramps at SE 27th Street and 76th Avenue SE are not ADA compliant. Enhancing the ramps and sidewalk to be ADA-compliant will meet the goals of the City's ADA Transition Plan. Street lighting on this side of SE 27th Street needs to be analyzed and upgraded to provide sufficient lighting for pedestrians. Similar to other heaving sidewalks in Town Center, the storm drainage system below the sidewalk may also need repair due to root intrusion.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0032	**$0**	**$0**	**$0**	**$129,000**	**$792,200**	**$0**

West Mercer Way Overlay

Project ID
90.20.0033

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

Project Description

This project will resurface West Mercer Way from the I-90 eastbound off ramp to SE 24th Street and from SE 28th Street to SE 32nd Street with a hot mix asphalt overlay. Work will include pavement repairs, pavement grinding, asphalt paving of the roadway and existing pedestrian shoulder, raising utility castings to grade, and new pavement markings. Minor storm drainage repairs and minor water system improvements will also be constructed, funded from the corresponding City utilities funds.

Project Justification

These sections of arterial roadway were last resurfaced in 1994 and 2003, respectively, and are nearing the end of their pavement life. Design for this project is scheduled in 2030 with construction in Q3 2031. Current Pavement Condition Index (PCI) ratings are in the "Fair" and low "Satisfactory" ranges.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0033	**$0**	**$0**	**$0**	**$0**	**$67,000**	**$691,200**

NMW Sidewalk Improvements

Project ID
90.20.0034

Program Plan
CFP

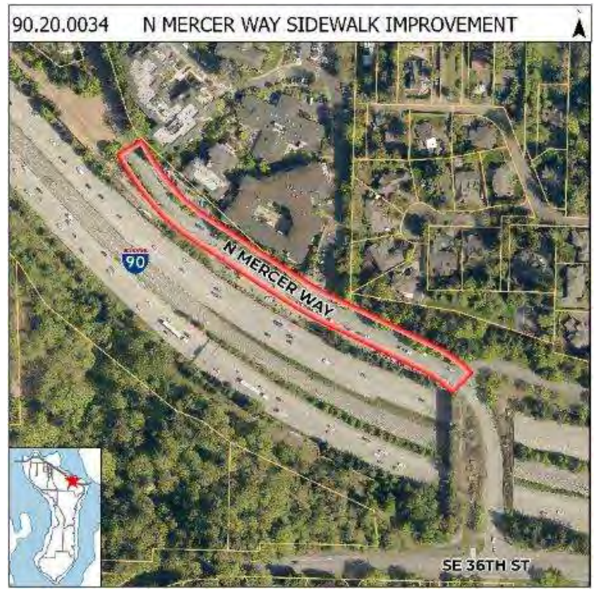
Target Completion Date
12/31/29

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Ian Powell

ADA Component
Yes



Project Description
This sidewalk improvement project is along the north side of North Mercer Way from SE 35th Street west to Fortuna Drive and Covenant Shores. New sidewalk will be built behind existing curb and gutter and new ADA curb ramps will be added. This project is tied to the North Mercer Way Overlay project (90.25.0015).

Project Justification
This project will connect a gap in the existing pedestrian infrastructure. Currently a gravel walking path connects the concrete sidewalk at Covenant Shores to the I-90 trail at SE 35th Street. This project will provide pedestrians a safe walking path to reach the I-90 trail from the north side of North Mercer Way. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0034	**$0**	**$0**	**$174,900**	**$0**	**$0**	**$0**

ICW Shared Use Path Phase 1

Project ID
90.20.0040

Program Plan
CFP

Target Completion Date
12/31/27

2027-2028 Project Budget
$1,909,000

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

The Island Crest Way Shared Use Path Phase 1 project will enhance the connection between the south end of Island Crest Park (SE 60th Street) and Island Park Elementary through the construction of a paved 10-foot-wide shared use path.

Project Justification

This project was developed from the Island Crest Way Corridor Safety Analysis, which identified corridor-wide improvements to enhance mobility and safety for pedestrians and bicyclists. Phase 1 project limits were selected to connect pedestrians with adjacent destinations, including Island Park Elementary, Deane's Children's Park, and Island Crest Park, while improving eligibility for future grant funding. The Phase 1 project received a Washington State Transportation Improvement Board (TIB) grant of $850,000. $743,007 of the grant award will fund construction in 2027.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0040	**$1,909,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Transportation Action Plan

Project ID
90.20.0041

Program Plan
CFP

Target Completion Date
12/31/28

2027-2028 Project Budget
$160,000

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description
The Transportation Action Plan will provide a detailed safety analysis for all roadways on Mercer Island, evaluating current conditions and historical trends to establish a baseline for motor vehicle accidents. This analysis will also identify contributing factors and crash types, categorized by roadway users, including motorists, pedestrians, and bicyclists.

Project Justification
Mercer Island has been awarded $160,000 through the Safe Streets and Roads for All (SS4A) FY23 grant program to support this project. Once the Transportation Action Plan is completed, the City will be eligible to apply for additional grants to support project implementation. The PBF Plan Update (90.20.0018) grant funds are tied to the Transportation Action Plan.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0041	**$80,000**	**$80,000**	**$0**	**$0**	**$0**	**$0**

Street Standard Details

Project ID
90.20.0042
Program Plan
CFP
Target Completion Date
12/31/29
2027-2028 Project Budget
$153,000
Department
Public Works
Project Manager
Rebecca Corigliano
ADA Component
Yes

Project Description
The Street Standard Details project will update Mercer Island Public Works streets standard details to assist with planning and design efforts. The standard details will provide engineering drawings and specifications to ensure uniform construction of streets, storm drainage, and the transportation network. Goals of the ADA Transition Plan will be incorporated into the standard details.

Project Justification
Currently, staff rely on other agency details for reference (such as the Washington State Department of Transportation). Establishing comprehensive standard street details ensures all infrastructure, whether built by the City or private developers, aligns with long-term safety, sustainability, and aesthetic goals based on best practices for maintaining a multimodal transportation network. Also, by incorporating pedestrian and bicycle facilities into roadway cross-sections, this project reduces vehicle-driven paved areas and mitigates environmental pollution.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0042	**$50,000**	**$103,000**	**$53,000**	**$0**	**$0**	**$0**

92nd Ave SE Sidewalk Improvements

Project ID
90.20.0043

Program Plan
CFP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes

Project Description

The 92nd Avenue SE Sidewalk Improvements project will build new concrete curb, gutter, and sidewalk along the west side of 92nd Avenue between SE 40th and SE 41st Streets to provide a "safe route to school."

Project Justification

This project was requested by Mercer Island School District as a priority "safe route to school" project for Northwood Elementary and the High School. At the southern project limit, it will complete a missing link on 92nd Avenue by connecting with sidewalks the School District constructed in 2015 along the High School frontage.

This project is scheduled to start in 2029 to align with the completion of SE 40th Street Sidewalk Improvements (90.20.0006), which will create another sidewalk connection at the northern project limit. This timeline also allows staff sufficient time to pursue grant opportunities, such as the Transportation Improvement Board (TIB) or Safe Routes to School (SRTS). Sidewalk improvements on 92nd Avenue SE are also outlined in the City's PBF Plan.

Expenditures	2027	2028	2029	2030	2031	2032
90.20.0043	$0	$0	$100,400	$623,600	$0	$0

Open Space Management

Project ID
90.25.0001

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$433,800

Department
Public Works

Project Manager
Lizzy Stone

ADA Component
No

Project Description

Carry out ongoing ecological restoration projects across nearly 300 acres of natural areas and open spaces in accordance with the 2004 Open Space Vegetation Plan, the 2015 update, and the 2022 PROS plan. 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. This work is accomplished by a combination of in-house, seasonal restoration crews, City staff, professional contractors, and volunteers.

Project Justification

Mercer Island's nearly 300 acres of open spaces provide innumerable ecological, social, and economic benefits for the city and community. The forests, wetlands, watercourses, and ravines that make up the City's parks and open spaces serve as critical environmental infrastructure, controlling erosion, buffering stormwater, improving air quality, and buffering sound pollution. These natural areas also provide valuable habitat for wildlife, offer mental and physical health benefits, and create the lush, forested aesthetic for which Mercer Island is known.
Noxious weeds, pests, and pathogens threaten the health of these open spaces by killing existing 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 leading to a decline in ecosystem functions as well as a loss on existing City investments in Open Space management.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0001	$208,300	$225,500	$238,900	$241,300	$243,700	$246,100

Recurring Parks Minor Capital

Project ID
90.25.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$203,000

Department
Public Works

Project Manager
To Be Determined

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, parking lot striping, irrigation and drainage repairs, playground equipment repair and replacement. Projects may be completed by contractors or in-house staff. Adding donations to revenue for this fund.

Project Justification
Pavement, parks furnishing, 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

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0002	$100,000	$103,000	$132,500	$136,300	$140,000	$143,800

Trail Renovation and Property Management

Project ID
90.25.0003

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Lizzy Stone

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 2029-2032 include Mercerdale and SE 53rd Open Space trail tread rehabilitation, replacement of degraded timber stairs, replacement and repair of metal and wood railings, and timber stair non-skid surfacing.

Project Justification

Much of the City's trail infrastructure utilizes timber stairways that are approaching the end of their useful lifespan and are of similar age. In early 2026, the Natural Resources team surveyed the trail system and identified 15 trail structures out of 150 that exhibited sufficient ware or potential risk to public safety to warrant a Level 1, High Priority, rating. There are 167 stair treads recommended for replacement between the 15 locations. This compares to four Priority 1 structures that included 32 stairs in 2022. This shows that degradation of these structures is accelerating, resulting in a need for additional construction resource needs in upcoming years. Maintainaing a functional and safe trail system on the island was highlighted as a priority in the PROS plan and meets the City's goals for sustainability by providing non-motorized alternatives for traveling around the island.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0003	**$0**	**$0**	**$26,500**	**$27,300**	**$28,000**	**$28,800**

Aubrey Davis Park Vegetation Management

Project ID
90.25.0006
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Andrew Prince
ADA Component
No

Project Description
Renovate landscapes in Aubrey Davis Park per the Aubrey Davis Park Master Plan, which entails ongoing management overcrowded trees, renovating soils, and replanting with selective plant palettes.

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 Washington State Department of Transportation (WSDOT), the project work must be done in conjunction with WSDOT.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0006	$0	$0	$26,500	$27,300	$28,000	$28,800

ADP MTS Trail Lighting

Project ID
90.25.0008
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$665,600
Department
Public Works
Project Manager
Rebecca Corigliano
ADA Component
No

Project Description
Illuminate the Mountains to Sound Greenway (I-90) Trail along the north side of the tall retaining wall from Shorewood to Island Crest Way, a distance of approximately half a mile.

Project Justification
This trail section is dark in winter due to heavy shade from the retaining wall and adjacent tress. Adding lighting will improve this pedestrian route from Shorewood to Town Center. This project is part of Mercer Island's Parks, Recreation, and Open Space (PROS) Plan. Staff is currently pursuing grant funding through WSDOT's Pedestrian & Bicycle program.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0008	**$75,000**	**$590,600**	**$0**	**$0**	**$0**	**$0**

ADP Intersection and Crossing Improvements

Project ID
90.25.0009

Program Plan
CRP

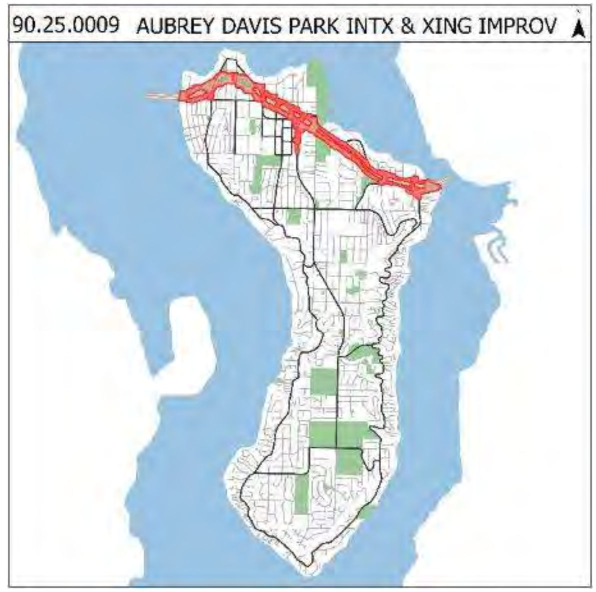
Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Rebecca Corigliano

ADA Component
Yes



Project Description
Enhance trail/roadway intersections in WSDOT right-of-way with near-term improvements such as object markers, pavement markings, signage, and detectable warning surfaces as discussed in the Standard Details and Design Recommendations memorandum (developed by Toole Design in 2024) to improve safety. Long-term improvements include bollard removal and other enhancements discussed by Toole Design's memorandum. Priority will be given to locations where existing bollards do not have object markers. City crews will perform all construction work.

Project Justification
Ongoing safety upgrades to intersections of trails and public roads will enhance pedestrian connectivity to the park. City-owned bollards within Aubrey Davis Park have already been removed/enhanced, but bollards within WSDOT right-of-way still exist. This project is consistent with the 2019 Aubrey Davis Park Master Plan and the 2022 PROS Plan. All modifications would also meet the goals set forth in the ADA Transition Plan.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0009	**$0**	**$0**	**$53,000**	**$54,500**	**$56,000**	**$57,500**

Clarke Waterfront Improvements

Project ID
90.25.0014

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Sarah Bluvas

ADA Component
Yes

Project Description
Implement improvements recommended through Joint Infrastructure Plan for Clarke and Groveland Beach Parks (anticipated adoption Q4 2026). Anticipated renovations include replacing hardened shoreline with natural shoreline and fish habitat; removing/repairing in-water structures; adding full ADA access from the parking lot to the waterfront; replacing the restroom structure; and improving exisiting trails and other recreational amenities.

Project Justification
Anticipated for adoption by late 2026, the Joint Infrastructure Plan for Clarke and Groveland Beach Parks prioritizes Clarke Beach in 2029 due to the poor condition of its waterfront structures, which require removal or replacement. This project addresses degraded and unstable concrete stairs in both swim areas and fully evaluates the feasibility of an ADA-accessible route from the parking lot to the waterfront. Similar to the Luther Burbank Park Docks renovation process, multi-year permitting involving multiple federal, state, and local agencies is expected. Additionally, because Clarke Beach is located within the Cedar Sammamish Watershed (WRIA8), shoreline restoration is a priority for grant funding and must be designed to enhance salmon habitat.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0014	$0	$0	$0	$109,000	$560,000	$1,150,000

Deane's Children's Park Phase 1

Project ID
90.25.0015

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$1,680,000

Department
Public Works

Project Manager
To be determined

ADA Component
Yes

Project Description

Install foundational safety and accessibility improvements, including upgrading the park's southern perimeter fencing, new accessible parking stalls, accessible path from the parking lot to Island Park Elementary, a 5-12+ tower combination, and swings for all ages and abilities. As part of this phase, a connection to the Island Crest parking lot will be explored further.

Project Justification

The play equipment at Deane's Children's Park was installed in 2005 and 2012 and is planned for lifecycle replacement over the span of the 2022 Parks Levy. The recently adopted Site Plan provides a comprehensive vision for how the park will evolve over time. The phasing strategy is driven by constructability, as this phase is working from the farthest point in the park to the staging area. Should funding allow, this approach provides flexibility to advance elements from subsequent phases.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0015	**$650,000**	**$1,030,000**	**$1,060,000**	**$0**	**$0**	**$0**

Groveland Waterfront Improvements

Project ID
90.25.0016

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Sarah Bluvas

ADA Component
Yes

Project Description

Implement improvements recommended through the comprehensive Clarke and Groveland Beaches Joint Master Plan process underway in 2024 and slated to be completed by the end of 2025/early 2026. Interim needs include jacketing piles, repairing decking, and replacing damaged walers and timber curbing on the pier; repairing cracks greater than 1/16-inch wide in the concrete bulkhead; and regularly inspecting all the structures while the Joint Master Plan is developed. Anticipated improvements resulting from the Joint Master Plan may include fully removing/ replacing the pier with an in-kind structure or alternative (e.g., swim float); replacing the existing bulkhead with a larger bulkhead and zero-entry beach; and installing an irrigation intake system to draw water from Lake Washington.

Project Justification

The City conducted a conditions assessment of the in-water structures at Groveland Beach Park in August 2023 as part of the technical background for the Clarke and Groveland Beaches Joint Master Plan. This assessment found that the overall condition of the pier is good to fair; the concrete bulkhead is fair; and the log boom is good to fair. Interim repairs and regular inspection will allow the City to maintain the existing structures while the Joint Master Plan process is completed. This site is not a strong contender for grants, so designing and implementing major improvements in conjunction with 90.20.0014 Clarke Waterfront Improvements may allow the City to take advantage of credits gained by restoring/enhancing salmon habitat at Clarke.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0016	**$0**	**$0**	**$0**	**$109,000**	**$560,000**	**$1,150,000**

Luther Burbank Minor Capital

Project ID
90.25.0019

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$232,400

Department
Public Works

Project Manager
To be determined

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 2008 Parks Levy. This project meets ongoing needs for repair and replacement of infrastructure, including trees, docks, pathways, trails, fixtures, drainage, electrical, plumbing, landscaping, etc.

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	2027	2028	2029	2030	2031	2032
90.25.0019	$115,600	$116,800	$117,900	$119,100	$120,300	$121,500

PROS Plan 6-Year Update

Project ID
90.25.0033

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$70,000

Department
Public Works

Project Manager
To be determined

ADA Component
Yes

Project Description
Complete the periodic update to the Parks, Recreation and Open Space Plan (PROS Plan). Work may include: confirming/updating PROS Plan Goals and Objectives; updating the 20-Year Capital Facilities Plan project list and cost estimates; documenting PROS Plan projects completed to-date; and other routine updates to the planning document.

Project Justification
The PROS Plan, updated approximately every six years, allows Mercer Island to remain current with community interests and retain eligibility for state grants through the Washington State Recreation and Conservation Office (RCO), which administers various grant programs for outdoor recreation and conservation efforts. On March 1, 2022, Mercer Island City Council adopted the 2022 PROS Plan, which was informed by extensive technical background analysis and community engagement. Staff anticipate this periodic update to be smaller in scope.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0033	**$35,000**	**$35,000**	**$0**	**$0**	**$0**	**$0**

Pioneer Park/Engstrom Forest Management

Project ID
90.25.0034

Program Plan
CRP

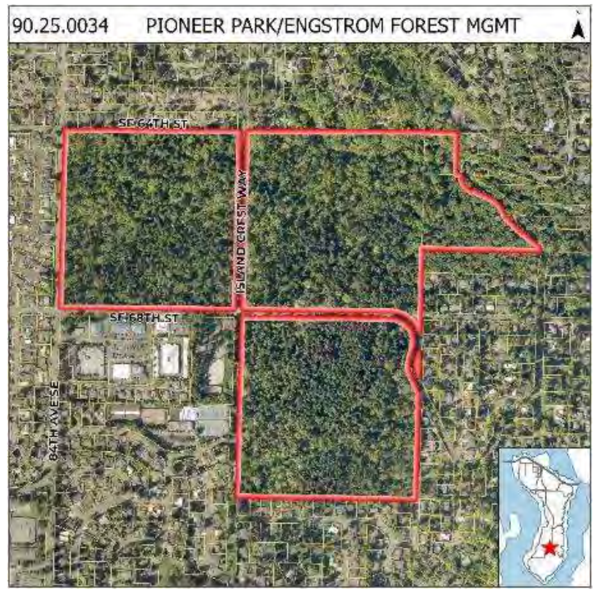
Target Completion Date
12/31/32

2027-2028 Project Budget
$337,000

Department
Public Works

Project Manager
Lizzy Stone

ADA Component
No



Project Description

Carry out ongoing 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 125 acres of the City's nearly 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	2027	2028	2029	2030	2031	2032
90.25.0034	**$175,200**	**$161,800**	**$152,200**	**$153,800**	**$155,300**	**$156,900**

Secret Park Playground Replacement

Project ID
90.25.0035

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Sarah Bluvas

ADA Component
Yes

Project Description

Install new playground equipment and provide an accessible route from the nearest public right-of-way if feasible.

Project Justification

Secret Park currently features a climbing structure, two traditional belt swings, and a small spinner toy. Playground equipment at the park was installed in 2007 and is planned for lifecycle replacement over the span of the 2022 Parks Levy. Opportunities for ADA access and diversification of play experiences will be explored during the design process.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0035	**$0**	**$0**	**$0**	**$444,200**	**$0**	**$0**

Sport Courts Improvements

Project ID
90.25.0037
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Sarah Bluvas
ADA Component
Yes

Project Description
Assess and renovate sport court facilities at Aubrey Davis Park, Island Crest Park, Homestead Park, and Roanoke Park. Renovations may include crack sealing and repair; resurfacing and restriping; installing new nets and other accessories; and improving site access as needed. Staff recommend engaging a qualified professional to assess all four sport court facilities in 2027-2028, then designing and constructing improvements over several years based on the findings of the assessment. Opportunities for ADA accessibility will be evaluated as part of the court assessment process.

Project Justification
Staff inventoried the sport court facilities at Aubrey Davis Park, Island Crest Park, Homestead Park, and Roanoke Park in March 2024 and found significant cracking, root intrusions, surface peeling, and other damage at all facilities. A qualified professional will be selected to determine whether each facility needs to be resurfaced or fully repaved and other renovations required to restore them to their full capacity. Constructing over phases will allow the City to address the worst conditions first while maintaining other facilities until future construction begins.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0037	$0	$0	$0	$272,500	$0	$287,500

ICP Backstops & South Infield Improvements

Project ID
90.25.0045

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
TBD

ADA Component
No

Project Description
Replace the backstops at the Island Crest Park North and South fields, and convert the South infield to synthetic turf.

Project Justification
This project continues upgrades at the Island Crest Park athletic field complex. The North field is the most-used athletic field in the City's park system, hosting recreational and league teams year-round. The backstop needs to be replaced with taller ball control netting along the parking lot. The South field backstops are also reaching the end of their useful life. Additionally, the South infield will be converted from sand to synthetic turf to improve reliability, increase rental revenues, reduce rainouts, and decrease maintenance costs.

Expenditures	2027	2028	2029	2030	2031	2032
90.25.0045	$0	$0	$127,200	$2,703,200	$0	$0

Emergency Sewer System Repairs

Project ID
90.30.0001

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$110,600

Department
Public Works

Project Manager
Chris Marks/ Allen Hunter

ADA Component
No

Project Description

Ongoing program to repair or replace sewer system infrastructure and components on an as-needed emergency basis. Work includes emergency repairs to sewer collection (pipe infrastructure) and pumping systems (pump stations and the sewer lake line).

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 emergency events.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0001	$54,500	$56,100	$57,800	$59,400	$61,000	$62,700

Backyard Sewer System Improvements

Project ID
90.30.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$276,500

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

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

Project Justification

There are more than 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 cannont be routinely inspected and cleaned to remove 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 was identified in the 2018 General Sewer Plan.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0002	**$139,500**	**$137,000**	**$147,900**	**$145,000**	**$156,200**	**$153,000**

Sewer System Components

Project ID
90.30.0003
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$110,600
Department
Public Works
Project Manager
Chris Marks
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 variable frequency drives (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, function properly, and peform 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	2027	2028	2029	2030	2031	2032
90.30.0003	**$54,500**	**$56,100**	**$57,800**	**$59,400**	**$61,000**	**$62,700**

Pump Station Access Improvements

Project ID
90.30.0004

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$221,300

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description
This project addresses priority pump station (PS) access issues to support daily maintenance and operational needs at the following locations: 8000 SE 20th Street (PS 1); 2239 60th Avenue SE (PS 4); 9036 North Mercer Way (PS 10); 4000 East Mercer Way (PS 12); 3897 West Mercer Way (PS 13); 4311 Forest Avenue SE (PS 14); 4765 Forest Avenue SE (PS 15); 5495 West Mercer Way (PS 16); 6415 77th Avenue SE (PS 17); 7220 Holly Hill Drive (PS 18); 7697 West Mercer Way (PS 19); 8790 85th Avenue SE (PS 20); 8000 Avalon Drive (PS 21); 6223 East Mercer Way (PS 22); 5406 96th Avenue SE (PS 23); 4606 East Mercer Way (PS 24); 4266 East Mercer Way (PS 25). Priorities 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.

Project Justification
Many of the pump stations are difficult, if not impossible, to access. In an emergency, crews may not be able to access a station with needed equipment and parts due to terrain and private property improvements surrounding a station. This project will improve access to all pump stations for continued ongoing maintenance and operations. 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	2027	2028	2029	2030	2031	2032
90.30.0004	**$107,000**	**$114,300**	**$113,400**	**$121,000**	**$119,800**	**$127,700**

Wet Well Cleaning

Project ID
90.30.0006

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$250,000

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

Ongoing program to clean and visually inspect seventeen sewer pump station wet well structures located at: 8000 SE 20th Street (PS 1); 2239 60th Avenue SE (PS 4); 9036 North Mercer Way (PS 10); 3309 97th Avenue SE (PS 11); 3897 West Mercer Way (PS 13); 4311 Forest Avenue SE (PS 14); 4765 Forest Avenue SE (PS 15); 5495 West Mercer Way (PS 16); 6415 77th Avenue SE (PS 17); 7220 Holly Hill Drive (PS 18); 7697 West Mercer Way (PS 19); 8790 85th Avenue SE (PS 20); 8000 Avalon Drive (PS 21); 6223 East Mercer Way (PS 22); 5406 96th Avenue SE (PS 23); 4606 East Mercer Way (PS 24); 4266 East Mercer Way (PS 25).

Project Justification

Biennial cleaning of sewer pump station wet wells is essential to maintain reliable operation and extend the life of system components. Routine cleaning prevents the buildup of fats, oils, and grease (FOG), which can solidify and cause blockages in the lakeline system, and removes debris that can damage pumps. It also provides an opportunity to inspect the wet well and associated infrastructure for wear, damage, or developing issues before they lead to failures. Additionally, regular cleaning helps limit the formation of hydrogen sulfide (H_2S), a corrosive gas that can deteriorate concrete and metal components over time.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0006	**$250,000**	**$0**	**$265,000**	**$0**	**$280,000**	**$0**

Lakeline Reach 1 Capacity Improvements

Project ID
90.30.0007

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$12,794,000

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

This project continues work initiated in the 2025–2026 biennium. Reach 1 of the Sewer Lakeline extends approximately 2.5 miles and serves pump stations at 6223 East Mercer Way (PS 22), 5406 96th Avenue SE (PS 23), 4606 East Mercer Way (PS 24), and 4266 East Mercer Way (PS 25). Lakeline locating, marking, mapping, hydraulic analysis, and preliminary condition and permitting assessments began during the 2025-2026 biennium and are currently underway.

Funding in the 2027–2028 biennium will support improvements to address identified capacity and access deficiencies. The estimated construction scope assumes rehabilitation and/or replacement of approximately 25% of the Reach 1 lakeline (roughly the segment between PS 25 and PS 24), along with installation of three new access points. Final design will be informed by the ongoing capacity analysis; however, this represents a conservative planning assumption to support compliance with Department of Ecology requirements and reduce the risk of sanitary sewer overflows.

Project Justification

Reach 1 conveys approximately 23% of Mercer Island's wastewater (about 132,000 gallons per day) to the South Metro Pump Station for off-Island treatment. During heavy rain events, high wet well levels and system surcharging have resulted in sanitary sewer overflows at the relief structure near PS 25. The lakeline and associated pump stations, constructed between the mid-1950s and late 1960s, are also approaching the end of their useful life. Immediate improvements are needed to address capacity limitations, reduce the risk of overflows to Lake Washington, and comply with Department of Ecology order requirements.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0007	$2,700,000	$10,094,000	$0	$0	$0	$0

Mercerdale Park Sewer Upsizing

Project ID
90.30.0008
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Chris Marks
ADA Component
Yes

Project Description

Replacement of approximately 85 feet of existing 8-inch sewer main with new 12-inch sewer main, abandonment of approximately 865 feet existing 10-inch asbestos cement sewer main, and installation of 1075 feet of new 10-inch, 12-inch, and 16-inch sewer main along new alignments within and directly adjacent to the eastern portion of Mercerdale Park, located at 3205 77th Ave SE.
The project will require the installation of a temporary sewer bypass to maintain services during construction. Portions of the existing park surface improvements impacted by the project will be restored and/or improved and include but are not limited to, replacement of existing paved path with shared use path, tree removal and replacement, construction of sidewalk and ADA curb ramps, and installation of storm drainage and pedestrian lighting facilities.

Project Justification

These 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-3 and P-4 of the 2018 General Sewer Plan support this improvement.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0008	**$0**	**$0**	**$0**	**$0**	**$280,000**	**$1,610,000**

General Sewer Plan Update

Project ID
90.30.0013

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$128,000

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

Update the General Sewer Plan (GSP) for adoption in 2028, in accordance with the requirements of WAC 173-240-050. Examine policies, review capital improvement projects, and identify projects to accomplish in the short-, mid-, and long-term CIP phases. Coordinate project with other major City planning efforts to avoid public engagement fatigue.

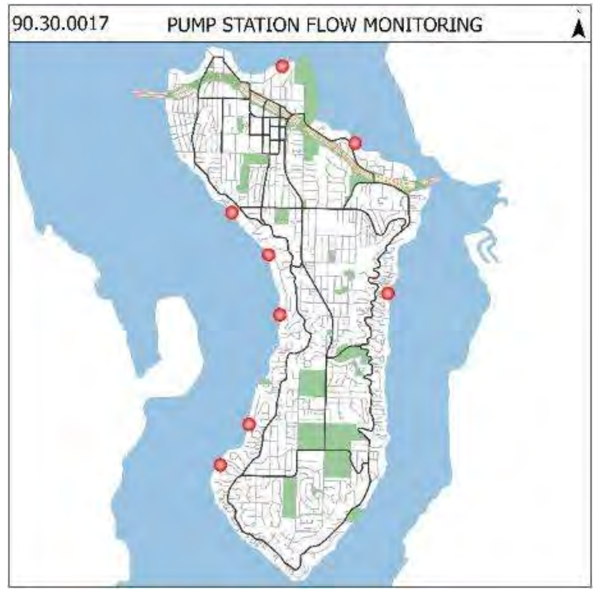
Project Justification

Updates to the sewer plan should occur every 10 years to maintain the reliability of the wastewater collection system. The previous update began in 2015 and was adopted by the City Council in 2018. This effort is supported by the development of the Comprehensive Hydraulic Model (90.30.0009) and the Comprehensive Infiltration and Inflow (I/I) Evaluation (90.30.0010), both completed in 2026. The 2028 General Sewer Plan (GSP) will incorporate projected growth and increased density on Mercer Island resulting from the Growth Management Hearings Board (GMHB) order and House Bill (HB) 1491.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0013	**$128,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Pump Station Flow Monitoring

Project ID
90.30.0017
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$1,102,400
Department
Public Works
Project Manager
Chris Marks
ADA Component
No

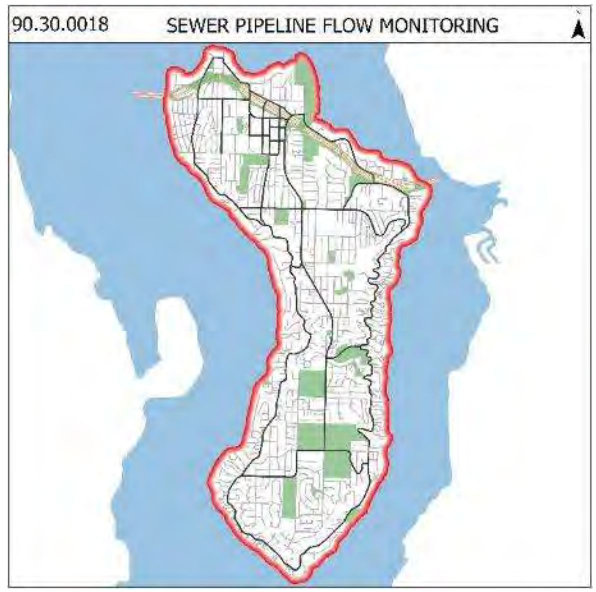


Project Description
Ongoing program to install wastewater flow meters at all City pump stations to monitor station capacity during regular and high-flow events. Work requires modifications to the discharge piping within pump station dry wells as well as programming support for SCADA integration.
The following nine pump stations will be addressed under this budget: 8000 SE 20th Street (PS 1); 9036 North Mercer Way (PS 10); 3897 West Mercer Way (PS 13); 4311 Forest Avenue SE (PS 14); 4765 Forest Avenue SE (PS 15); 6415 77th Avenue SE (PS 17); 7220 Holly Hill Drive (PS 18); 4606 East Mercer Way (PS 24); 4266 East Mercer Way (PS 25).

Project Justification
Discharge flow meters are required at all City sewer pump stations by December 31, 2028, per Department of Ecology Order No. 23515. Currently, only stations 4, 11, and 16 have meters installed, with installs at 19-23 to coincide with the replacement of each station (projects 90.30.0005, 90.30.0026, and 90.30.0027). Expanding flow and level monitoring at pump stations will improve SCADA reliability and enhance understanding of lakeline system capacity. This project also supports the lakeline capacity analysis currently underway in Reach 1 (project 90.30.0007).
Upon completion, staff will have access to accurate system flow data, helping to reduce the risk of failures and ensure continued reliable sewer service.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0017	**$592,500**	**$509,900**	**$0**	**$0**	**$0**	**$0**

Sewer Pipeline Flow Monitoring



Project ID
90.30.0018

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description
This project evaluates the capacity of the collection system by conducting flow monitoring in sewer mains and manholes Mercer Island-wide. Work involves permanent installation of flow meters at the downstream end of major junctions in the gravity system, as well as the installation of rainfall gauges at specified locations across the Island. Meter sites will be evaluated to maximize the usefulness of data measured. Internet- or cellular-based data collection by a third party will be made available to sewer operations and maintenance for retrieval and use.

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 during diurnal, dry weather, and peak wet weather wastewater flows. Data in near real-time can detect problems with the system (surchage events) as they occur, and data from ongoing flow monitoring will be used to calibrate the hydraulic model as development occurs, and identify segments of high infiltration and inflow (I/I) for future investment. This project was identified in the 2018 General Sewer Plan (Project G-1).

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0018	**$0**	**$0**	**$0**	**$0**	**$390,900**	**$303,000**

Lakeline Reach 2 Map & Model

Project ID
90.30.0020

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

Reach 2 of the Sewer Lakeline extends approximately 5.1 miles and spans pump stations at 4311 Forest Avenue SE (PS 14), 4765 Forest Avenue SE (PS 15), 5495 West Mercer Way (PS 16), 6415 77th Avenue SE (PS 17), 7220 Holly Hill Drive (PS 18), 7697 West Mercer Way (PS 19), 8790 85th Avenue SE (PS 20), and 8000 Avalon Drive (PS 21). Work will include locating, marking, and surveying the lakeline to verify system configuration and alignment. The project will also include updates to the City's Comprehensive Hydraulic Model developed in 2026 (Project No. 90.30.0009), which did not include the lakeline system. Hydraulic modeling will utilize available pump station Supervisory Control and Data Acquisition (SCADA) data and may include limited deployment of temporary flow meters in upstream sewer mains.

Project Justification

Reach 2 conveys approximately 48% of Mercer Island's wastewater (about 250,000 gallons per day) to the South Metro Pump Station for off-island treatmet, nearly double the flow of any other reach. Although no recent sanitary sewer overflows have been recorded, the 1966 cast-iron pipeline is approaching the end of its useful life. Findings from the condition assessment of the similarly aged Reach 1 lakeline (Project No. 90.30.0007) will help inform priorities for Reach 2. This survey and model development establishes the foundation for future improvements, including potential full replacement, targeted rehabilitation, or installation of access points to support inspection, maintenance, and emergency response.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0020	**$0**	**$0**	**$0**	**$0**	**$2,128,000**	**$2,185,000**

Pump Station 19 & 21 Replacement

Project ID
90.30.0026

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$11,073,000

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

The stations are located at 7697 West Mercer Way (PS 19) and 8000 Avalon Drive (PS 21).
This project prioritizes replacement of two sewer pump stations identified as most in need of rehabilitation based on a comprehensive evaluation of high-risk stations completed in 2024. The project will include replacement of pumps, piping, mechanical systems, and associated electrical and control equipment; rehabilitation or replacement of existing concrete vault structures; and related utility reconfiguration, system modernization, and site improvements. The objective is to extend the service life of each station by approximately 50 years while minimizing impacts to nearby residents and the shoreline environment.
Preliminary design for both stations began in March 2026 (Project No. 90.30.0025). This project would fund the remaining design in 2027, with construction occuring as early as 2028 and continuing through 2029.

Project Justification

Sewer pump stations are an essential part of the sewer collection system. These stations were installed in the mid-1950s to late-1960s 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 rehabilitation and replacement (R&R) may likely result in failure and sewer overflow into Lake Washington. Projects PS-4 and PS-5 of the 2018 General Sewer Plan support this project.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0026	**$500,000**	**$10,573,000**	**$0**	**$0**	**$0**	**$0**

Pump Station 22 & 23 Replacement

Project ID
90.30.0027

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

The stations are located at 6223 East Mercer Way (PS 22) and 5406 96th Avenue SE (PS 23).
This project prioritizes replacement of two sewer pump stations identified as most in need of rehabilitation based on a comprehensive evaluation of high-risk stations completed in 2024. The project will include replacement of pumps, piping, mechanical systems, and associated electrical and control equipment; rehabilitation or replacement of existing concrete vault structures; and related utility reconfiguration, system modernization, and site improvements. The objective is to extend the service life of each station by approximately 50 years while minimizing impacts to nearby residents and the shoreline environment.
Funding in the 2031–2032 biennium is for design only, with construction anticipated in the 2033–2034 biennium.

Project Justification

Sewer pump stations are an essential part of the sewer collection system. These stations were installed in the mid-1950s to late-1960s 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 rehabilitation and replacement (R&R) may likely result in failure and sewer overflow into Lake Washington. Projects PS-4 and PS-5 of the 2018 General Sewer Plan support this project.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0027	$0	$0	$0	$0	$476,000	$488,800

PS 20 & 22 Generator Replacement

Project ID
90.30.0028

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$1,240,800

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

This project replaces the standby diesel generators at sewer pump stations 20 & 22 located at 8790 85th Avenue SE and 6223 East Mercer Way, respectively. These generators were installed in 2006 and are nearing the end of their useful life.
Work under this project also includes repairing the generators' above ground enclosures and below grade vaults as well as upgrading ancilliary generator equipment to meet the most current National Electric Code (NEC) and National Fire Protection Association/International Fire Code (NFPA/IFC) requirements.

Project Justification

Sewer pump stations are located close to Lake Washington (generally within 50 feet). On-site backup generators provide a cost-effective safeguard by maintaining operation during power outages and preventing sewer overflows. Backup power is required to meet reliability standards under WAC 173-240. Generators have an expected useful life of 20 to 30 years. This project was identified in the 2018 General Sewer Plan (Project PS-2) and supports the City's goal of replacing two generators each biennium.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0028	**$252,000**	**$988,800**	**$0**	**$0**	**$0**	**$0**

PS 10 & 19 Generator Replacement

Project ID
90.30.0029

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No

Project Description

This project replaces the standby diesel generators at sewer pump stations 10 & 19 located at 9036 North Mercer Way and 7697 West Mercer Way, respectively. These generators were installed in 2006 and 2008 and are nearing the end of their useful life.

Work under this project also includes repairing the generators' above ground enclosures and below grade vaults as well as upgrading ancilliary generator equipment to meet the most current National Electric Code (NEC) and National Fire Protection Association/International Fire Code (NFPA/IFC) requirements.

Project Justification

Sewer pump stations are located close to Lake Washington (generally within 50 feet). On-site backup generators provide a cost-effective safeguard by maintaining operation during power outages and preventing sewer overflows. Backup power is required to meet reliability standards under WAC 173-240. Generators have an expected useful life of 20 to 30 years. This project was identified in the 2018 General Sewer Plan (Project PS-2) and supports the City’s goal of replacing two generators each biennium.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0029	$0	$0	$245,900	$861,100	$0	$0

PS 1 & 15 Generator Replacement

Project ID
90.30.0030

Program Plan
CRP

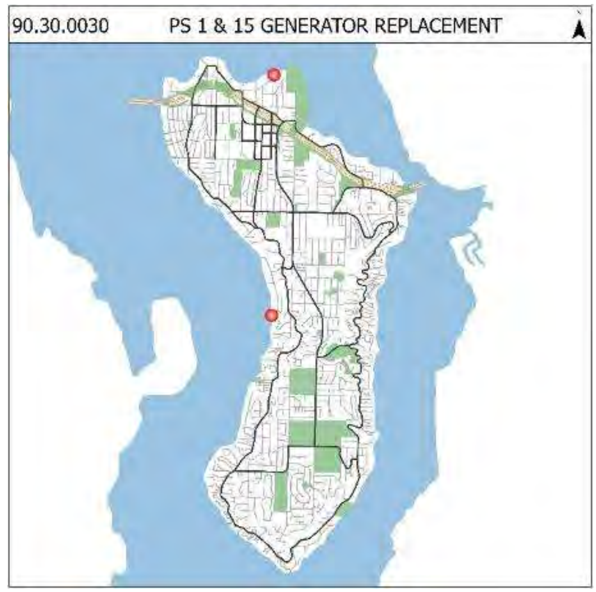
Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No



Project Description

This project replaces the standby diesel generators at sewer pump stations 1 & 15 located at 8000 SE 20th Street and 4765 Forest Avenue SE, respectively. These generators were installed in 2006 and 2008 and are nearing the end of their useful life.
Work under this project also includes repairing the generators' above ground enclosures and below grade vaults as well as upgrading ancilliary generator equipment to meet the most current National Electric Code (NEC) and National Fire Protection Association/International Fire Code (NFPA/IFC) requirements.

Project Justification

Sewer pump stations are located close to Lake Washington (generally within 50 feet). On-site backup generators provide a cost-effective safeguard by maintaining operation during power outages and preventing sewer overflows. Backup power is required to meet reliability standards under WAC 173-240. Generators have an expected useful life of 20 to 30 years. This project was identified in the 2018 General Sewer Plan (Project PS-2) and supports the City’s goal of replacing two generators each biennium.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0030	$0	$0	$0	$0	$259,800	$908,500

Town Center Sewer Upgrades

Project ID
90.30.0031

Program Plan
CRP

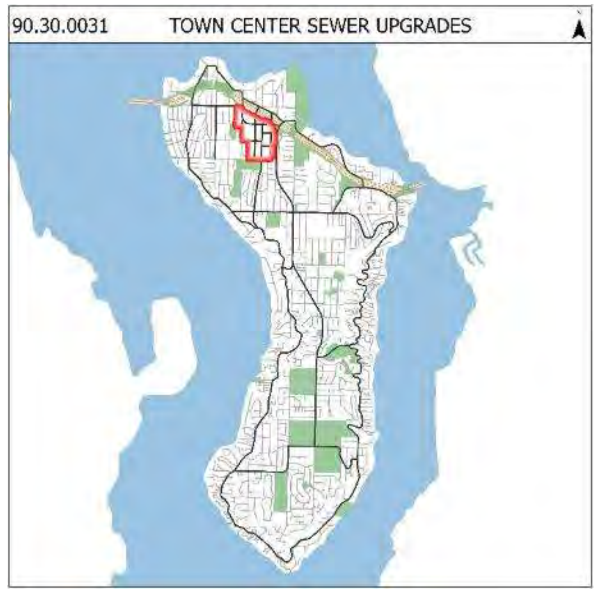
Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Chris Marks

ADA Component
No



Project Description

Ongoing program to improve the sewer collection system through rehabilitation, replacement, upsizing, and expansion of pipelines within the Town Center and surrounding areas. Improvements will be prioritized based on findings from in-house NAASCO CCTV inspection data, the Comprehensive Infiltration and Inflow (I/I) Evaluation (2026, Project No. 90.30.0010), Comprehensive Hydraulic Model Development (2026, Project No. 90.30.0009), and the adopted 2028 General Sewer Plan (Project 90.30.0013).

Project Justification

Existing sewer pipes are aging and exhibit structural defects that contribute to increased infiltration and inflow (I/I). Other segments have been identified as having capacity deficiencies under both current and projected growth conditions. During peak wet-weather events, these limitations can result in surcharging of the system, reduced conveyance capacity, and increased risk of sanitary sewer overflows. While most of Mercer Island is largely built out, continued growth in the Town Center is expected to further stress the system, particularly during periods of high inflow and rainfall.

Expenditures	2027	2028	2029	2030	2031	2032
90.30.0031	**$0**	**$0**	**$625,900**	**$670,400**	**$661,400**	**$707,300**

Emergency SW Conveyance Replacement

Project ID
90.35.0001

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$121,800

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description

Ongoing annual Emergency Stormwater Conveyance Repair program to repair and/or replace current stormwater infrastructure on an as-needed 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 unforseeable 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	2027	2028	2029	2030	2031	2032
90.35.0001	**$60,000**	**$61,800**	**$63,600**	**$65,400**	**$67,200**	**$69,000**

Street Related Storm Drainage Improvements

Project ID
90.35.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$345,100

Department
Public Works

Project Manager
Ian Powell

ADA Component
No

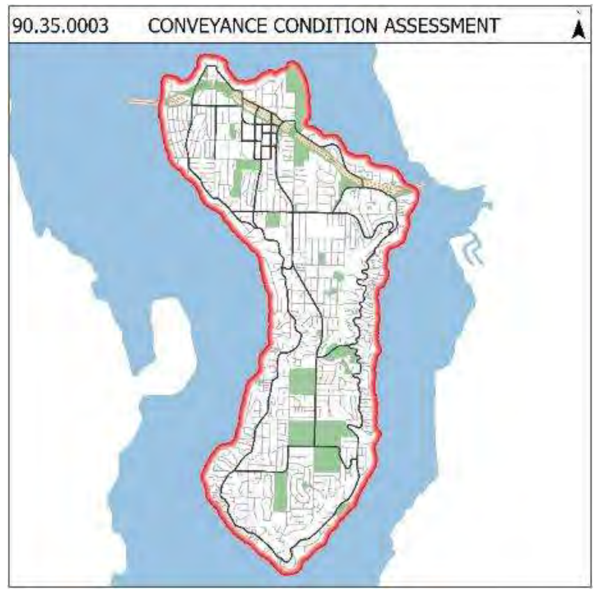
Project Description
Ongoing project that installs storm drainage improvements at various locations on Mercer Island in advance of residential and arterial street resurfacing work.

Project Justification
This project addresses existing drainage issues in neighborhoods prior to street repaving projects.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0002	**$170,000**	**$175,100**	**$180,200**	**$185,300**	**$190,400**	**$195,500**

Conveyance Condition Assessment

Project ID
90.35.0003
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$223,300
Department
Public Works
Project Manager
Zechariah Rodino
ADA Component
No



Project Description
Ongoing program to 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 used to categorize the condition of the trunklines and identify/rank needed repair and replacement projects.

Project Justification
Deficiencies and defects in trunklines impact the entire drainage system and may cause flooding, property damage, and roadway damage. Inspecting the storm conveyance system will allow the City to identify and resolve defects to prevent negative impacts. The Stormwater Management Program (SWMP) directs City stormwater operations within the National Pollutant Discharge System (NPDES), which requires stormwater system conveyance inspections.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0003	**$110,000**	**$113,300**	**$116,600**	**$119,900**	**$123,200**	**$126,500**

Stormwater System Improvements

Project ID
90.35.0004

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$900,700

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

Ongoing program to improve the stormwater conveyance system by addressing localized drainage issues or identified system defects through repair, replacement, extension, or system additions. Issues and defects could include broken or sunken pipes, non-standard drainage structures, roadway ponding, need for additional catch basins for improved collection, or minor gaps in the piped system.

Project Justification

Many components of the stormwater conveyance system are aging and have structural damage or other defects. The City uses CCTV and other field inspection data to prioritize stormwater pipe issues and develop a comprehensive program to continually address pipes as they reach the end of their useful lives.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0004	**$396,000**	**$504,700**	**$519,400**	**$534,100**	**$548,800**	**$563,500**

SW Monitoring Instrumentation

Project ID
90.35.0005

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$71,100

Department
Public Works

Project Manager
Zechariah Rodino

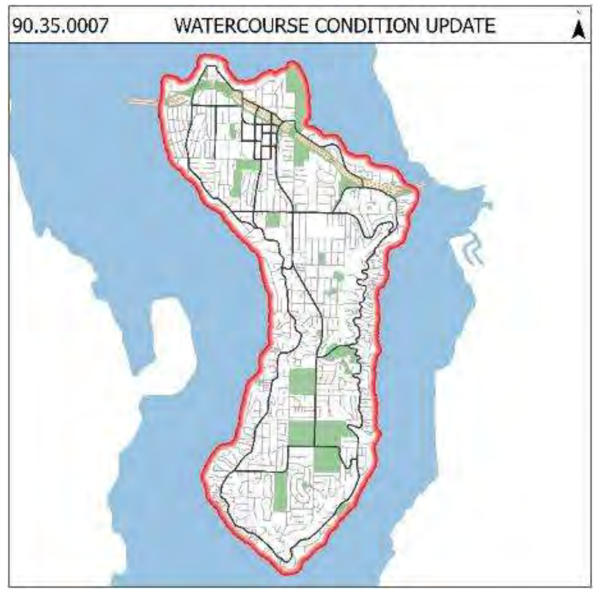
ADA Component
No

Project Description
Evaluate and install monitoring options and instrumentation for the City's stormwater conveyance system at key locations. In 2027-2028, evaluation will determine opportunities at various locations with sample locations installed and tested.

Project Justification
The conveyance system currently has many "hotspots" that must be regularly monitored in-person to check for obstructions or blockages. Installing monitoring equipment will provide staff with ongoing information about the conditions at each location, offering early warning and real-time, critical data to support maintenance needs. Labor hours required to visit these sites for visual monitoring will decrease when new monitoring equipment is operational.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0005	**$35,000**	**$36,100**	**$0**	**$0**	**$0**	**$0**

Watercourse Condition Update



Project ID
90.35.0007

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$257,500

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

This project continues condition assessments for Mercer Island ravines and watercourses. The work includes updating assessments of the physical condition and rate of erosion for previously identified watercourses as well as any new locations of concern. The assessments will be used to plan and prioritize future watercourse restoration projects. In addition, this project includes evaluation of past watercourse remediation projects to identify any locations in need of minor repair/adjustments or corridors requiring efforts to reestablish riparian areas.

Project Justification

Watercourses throughout Mercer Island serve as part of the City's stormwater conveyance system. Many have downcutting, stability, and/or erosion issues. The City has been actively working to stabilize watercourses to reduce bank and slope instability, landslide potential, erosion, and sedimentation, as well as improve the overall watercourse habitat.

This project will support this stabilization work by providing information to prioritize future projects. Additionally, this project will assess the impacts of previous watercoruse improvements. Stream banks can become overgrown with invasive plants and stream flows often displace logs and grade control structures that were installed during past projects, resulting in the need for adjustments after years of use.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0007	**$0**	**$257,500**	**$0**	**$0**	**$0**	**$0**

SB 22.1 & 25b.2 Watercourse Improvements

Project ID
90.35.0008

Program Plan
CRP

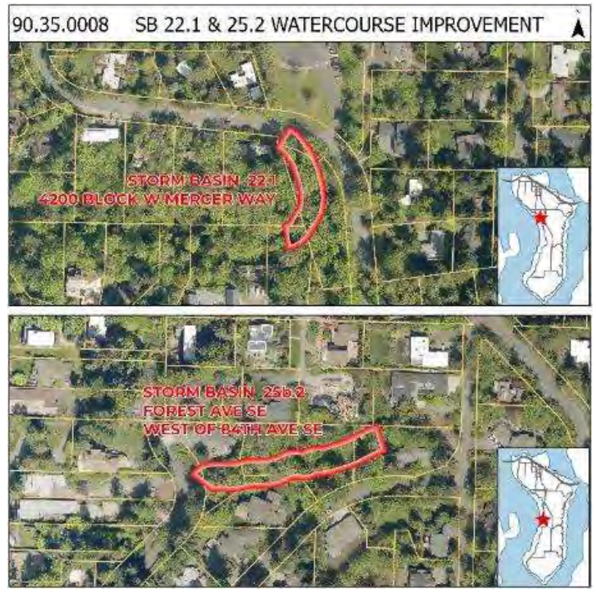
Target Completion Date
12/31/27

2027-2028 Project Budget
$550,000

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No



Project Description
This project includes the stablization of approximately 360 total linear feet of channel at two watercourses: SB 22.1, located west of West Mercer Way near the 4200 block (Site 1); and SB 25b.2, located along Forest Avenue SE, west of 84th Avenue SE (Site 2).

Channel stablization at both sites includes clearing and regrading the channel bed with stream bed gravel mix; planting riparian buffer along the banks; installing logs and rootwads; and replanting with native vegetation.

Project Justification
At Site 1, the channel has near vertical banks and is incised, impacting the fill slope adjacent to West Mercer Way and creating potential impacts to the roadway. Site 2 includes highly erodible, loose silt and soil banks, with localized earth movement on both banks and slide material in the bottom of the ravine. These conditions pose risks to slope stability, increasing erosion/sedimentation and habitat destruction over time. Addressing these conditions reduces bank and slope instability, landslide potential, erosion, and sedimentation, as well as improves the overall watercourse habitat.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0008	$550,000	$0	$0	$0	$0	$0

SB 47.4 Watercourse Restoration

Project ID
90.35.0011

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$154,500

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
This project remediates stormwater flow in SB 47.4. Flow from an eight-inch culvert under East Mercer Way is flowing near 9426 SE 52nd Street, creating some erosion issues and potential future impacts to the adjacent area.

Project Justification
This location is part of the stormwater conveyance system. Over time, the flow route has shifted, causing potential issues for the resident at this address. By piping the watercourse in this location, the flow route can be stabilzed, reducing the potential for future impacts.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0011	**$0**	**$154,500**	**$424,000**	**$0**	**$0**	**$0**

E Seattle Neighborhood Drainage Improvements

Project ID
90.35.0012

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$542,600

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
Improve the neighborhood stormwater system in East Seattle, including repairing/replacing aging system components such as offset joints and cracked or collapsed pipes. Several project locations have been identified through CCTV and field inspections, including SE 32nd Street, 60th Avenue SE, and 61st Avenue SE.

Project Justification
This is one of the oldest neighborhoods on Mercer Island, with several known stormwater issues identified through CCTV inspection and previous water main construction activities. The remainder of the neighborhood will be inspected, and all necessary repairs will be completed with this project ahead of future road resurfacing.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0012	**$110,000**	**$432,600**	**$0**	**$0**	**$0**	**$0**

Watercourse Minor Repairs & Maintenance

Project ID
90.35.0013

Program Plan
CRP

Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description
The City has completed multiple watercourse projects throughout Mercer Island to reduce bank and slope instability, landslide potential, erosion, and sedimentation, as well as improve the overall watercourse habitat. This project focuses on reestablishing riparian corridors and making minor adjustments to watercourse logs and grade control structures, removing invasive vegetation, and enhancing native vegetation for previous watercourse projects. A condition assessment will be conducted in 2028 to determine the locations that need repair and maintenance (90.35.0007).

Project Justification
With time, stream banks become overgrown with invasive plants. Watercourse restoration projects often require minor follow up work to reestablish riparian buffer zones that prevent pollutants from entering watercourses via runoff. These zones 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, so minor modifications help maintain the integrity of original construction years after its completion.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0013	**$0**	**$0**	**$190,800**	**$196,200**	**$0**	**$0**

SB 46a.3 Watercourse Stabilization

Project ID
90.35.0016

Program Plan
CRP

Target Completion Date
12/31/27

2027-2028 Project Budget
$550,000

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

This project improves approximately 475 feet of watercourse channel in SE 53rd Open Space, located at SE 53rd Place and East Mercer Way. Work includes clearing and regrading the channel bed, adding streambed gravel mix, planting riparian buffer on the banks, and installing logs and rootwads. Project design is being completed in 2027. Construction is planned to be completed in 2029.

Project Justification

The watercourse extends through the SE 53rd Open Space, a 26-acre natural area starting east of Island Crest Way to East Mercer Way. Segments with three- to four-feet tall sandy banks are eroding and likely contributing to downstream sedimentation deposits. The water surface has also eroded a subsurface channel, creating unstable banks, and landslide material on part of the north bank appears to be creeping. Addressing these conditions reduces bank and slope instability, landslide potential, erosion, and sedimentation, as well as improves the overall watercourse habitat.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0016	**$450,000**	**$0**	**$106,000**	**$0**	**$0**	**$0**

SB 29.3 Watercourse Restoration

Project ID
90.35.0017

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$575,000

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description
This project involves watercourse restoration for approximately 200 linear feet of a channel located between W Mercer Way and SE 65th St.
Restorations include channel stabilization using stream boulders, cobbles, and logs, and riparian planting along the banks. Design will be completed in 2027, and construction is planned for 2028 after obtaining permits.

Project Justification
This site features a 150-foot reach that contains a foot drop causing bank erosion and destabilizing of the west bank. Addressing these conditions reduces bank and slope instability, erosion, and sedimentation, as well as improves the overall watercourse habitat.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0017	$75,000	$515,000	$0	$0	$0	$0

5252 Culvert Replacement

Project ID
90.35.0021

Program Plan
CRP

Target Completion Date
12/31/27

2027-2028 Project Budget
$345,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
A failing 18" concrete culvert at 5252 West Mercer Way is in need of repair. This project aims to replace this deep culvert through either an open-cut trench or trenchless methods with a ductile iron pipe of the same size.

Project Justification
As part of the City's ongoing maintenance and inspection of the storm drain network the City has identified a collapsed culvert at 5252 West Mercer Way. In order to maintain adequate drainage in the area this culvert must be replaced.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0021	**$345,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Storm System Growth Assessment

Project ID
90.35.0022

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$256,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
This project will model future conditions based on the growth management requirements for the City's storm system. This model will guide efforts in upgrading the City's storm drain network.

Project Justification
In order to comply with growth management requirements the City must plan to increase the density of areas near the town center. This would require increasing the amount of impermeable surfaces in low density areas which would generate more stormwater runoff. The purpose of this modeling effort is to predict the amount of increased runoff to determine what pipes need to be upsized.

Expenditures	2027	2028	2029	2030	2031	2032
90.35.0022	$50,000	$206,000	$79,500	$0	$0	$0

Emergency Water System Repairs

Project ID
90.40.0001

Program Plan
CRP

Target Completion Date
12/31/27

2027-2028 Project Budget
$253,800

Department
Public Works

Project Manager
Allen Hunter

ADA Component
No

Project Description
Ongoing 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	2027	2028	2029	2030	2031	2032
90.40.0001	$125,000	$128,800	$233,200	$239,800	$246,400	$253,000

Water System Component Replacements

Project ID
90.40.0002

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$109,600

Department
Public Works

Project Manager
Allen Hunter

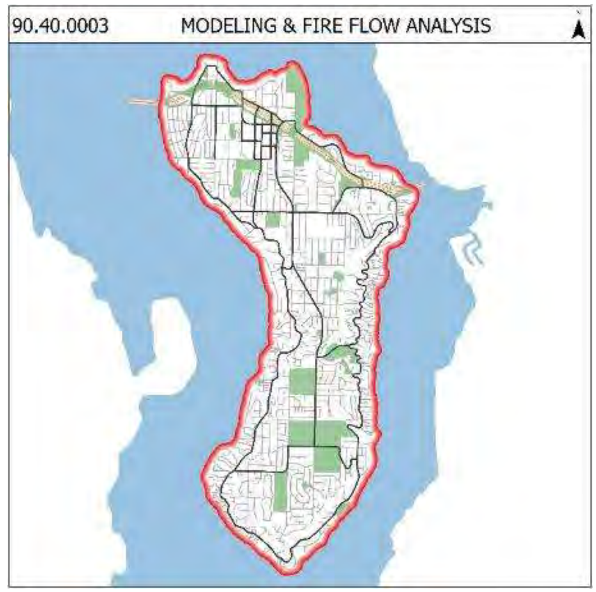
ADA Component
No

Project Description
Ongoing program to replace 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 annually.

Project Justification
This project funds the City's systematic, annual improvement program to ensure all water system components function properly and effectively. This work furthers goals outlines in the 2015 City's Water System Plan and the 2022 Water System Plan Update, ensuring necessary improvements so the City remains on the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0002	**$54,000**	**$55,600**	**$57,200**	**$58,900**	**$60,500**	**$62,100**

Modeling & Fire Flow Analysis



Project ID
90.40.0003

Program Plan
CRP

Target Completion Date
12/31/32

2027-2028 Project Budget
$81,000

Department
Public Works

Project Manager
Lauren Kumle/Chris Marks

ADA Component
No

Project Description
Ongoing project to update the City's hydraulic model of the water system every two years by incoporating improvements or changes to the water system resulting from capital projects, private development projects, and maintenance activities. The updated model is used for ongoing analysis of the water system including examining capacity and performance during high-demand situations, identifying potential system improvements, supporting design efforts, and analyzing fire flow.

Project Justification
Hydraulic model results provide critical data for system planning and operation strategy, and support the design and construction phases of water system projects. This project also advances the goals of the City's Water System Plan by evaluating future growth in the town center and identifying necessary improvements to ensure the City continues to provide high-quality water service to both existing and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0003	**$40,000**	**$41,000**	**$42,000**	**$44,000**	**$45,000**	**$46,000**

Street Related Water System Improvements

Project ID
90.40.0004
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$324,800
Department
Public Works
Project Manager
Ian Powell
ADA Component
No

Project Description
Ongoing project to replace fire hydrants, water valves, 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	2027	2028	2029	2030	2031	2032
90.40.0004	$160,000	$164,800	$169,600	$174,400	$179,200	$184,000

Water Supply Reliability Action Plan Improvements

Project ID
90.40.0006
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$304,500
Department
Public Works
Project Manager
Allen Hunter/Lauren Kumle
ADA Component
No

Project Description
The City will continue work with Confluence Engineering to update the Water Supply Reliability Action Plan which evaluates different options for water supply in the case of an emergency.

Project Justification
The City experienced a water supply emergency the week of April 17, 2023 when SPU encountered broken valves that prevented restoration of water service and again on April 3, 2024 when part of the SPU 24" transmission line had a catastrophic leak on SE 40th St.

In response the these events, Confluence Engineering was hired to work with city staff to develop an action plan to provide reliable water sources to the island. The plan indentified the following project types: SPU supply infrastructure, storage management, develop/enhance secondary supplies, and incremental system hardening.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0006	**$150,000**	**$154,500**	**$0**	**$0**	**$0**	**$0**

Water System Instrumentation

Project ID
90.40.0010

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$162,400

Department
Public Works

Project Manager
Allen Hunter

ADA Component
No

Project Description

Evaluate monitoring and instrumentation options for the City's water system. Selected equipment - including sensors and control equipment - will be installed in future biennia.

Project Justification

Instrumentation refers to the various tools and devices used to monitor and control flow, pressure, and overall quality as it travels through the water distribution system. High quality instrumentation improves water distribution systems operations via remote monitoring of pressure reducing valves (PRVs), measuring system flows through zone meters, and detecting leaks on water mains and service lines. Real time data will inform system modeling and operational adjustments for the water distribution system. By having a well-instrumented system, the City can ensure the water utility delivers clean water safely and efficiently.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0010	$80,000	$82,400	$0	$0	$0	$0

First Hill Booster Pump Station Upgrades

Project ID
90.40.0011

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$3,920,000

Department
Public Works

Project Manager
Allen Hunter

ADA Component
No

Project Description

The purpose of this project is to upgrade the City's First Hill Booster Pump Station located in an underground vault on the SE corner of 74th Ave SE and SE 32nd St. This water pumping station provides domestic water service and fire flow needs to approximately 230 parcels and 20 fire hydrants within the First Hill neighboorhood. Station improvements will be based on the capacity analysis currently underway, but will include replacement and upsizing of the existing four 1.5HP domestic service pumps and two 40HP fire flow pumps, along with their variable frequency drives (VFD)'s and associated mechanical, electrical, and control equipment.

Project Justification

The existing pumps, installed in 2011, no longer meet the service demands of the First Hill pressure zone. During peak demand periods, when resident's are irrigating and water use is high, the domestic pumps cannot keep pace, requiring use of pumps originally intended only for fire flow. The capacity analysis currently underway will confirm that current service demands, combined with continued redevelopment within the First Hill pressure zone exceed the station’s 1,250 GPM capacity. Accordingly, this project is necessary to comply with WAC 246-290 design requirements, as authorized under RCW 43.20 and RCW 70.119A, and to ensure the system can meet peak domestic demand and fire flow requirements.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0011	**$1,860,000**	**$2,060,000**	**$0**	**$0**	**$0**	**$0**

Forest Avenue Water System Improvements

Project ID
90.40.0014

Program Plan
CRP

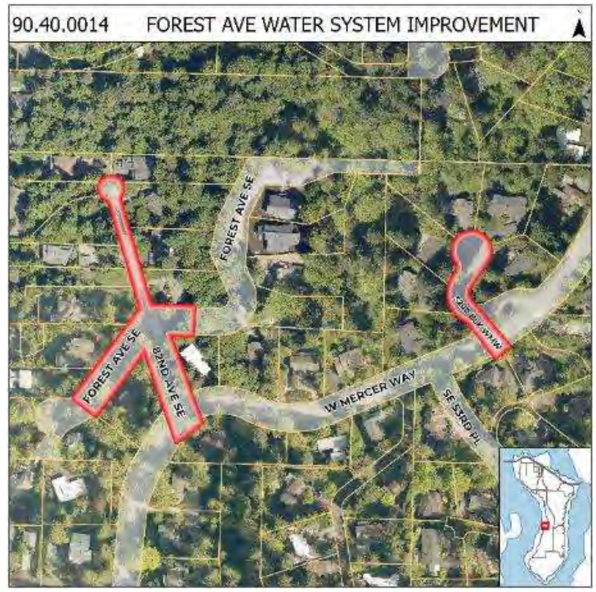
Target Completion Date
06/30/27

2027-2028 Project Budget
$520,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No



Project Description

The purpose of this project is to replace roughly 1,000 feet of 4-inch cast iron water main with 6-inch and 8-inch ductile iron water mains at the following locations: 5200 block of 82nd Ave SE; 5200 block of Forest Ave SE; and 5212 West Mercer Pl. One PRV station, F3-B, will be replaced. Fire hydrants, water services, and other components will be upgraded/replaced, and the asphalt roadways will be repaved following utility work.

Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Taking a proactive approach to renew critical components such as watermains will strengthen the system's reliability in serving its customers. This project furthers goals outlined in the City's Water System Plan (2015), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0014	**$520,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Phase 3 PRV Replacement

Project ID
90.40.0015

Program Plan
CRP

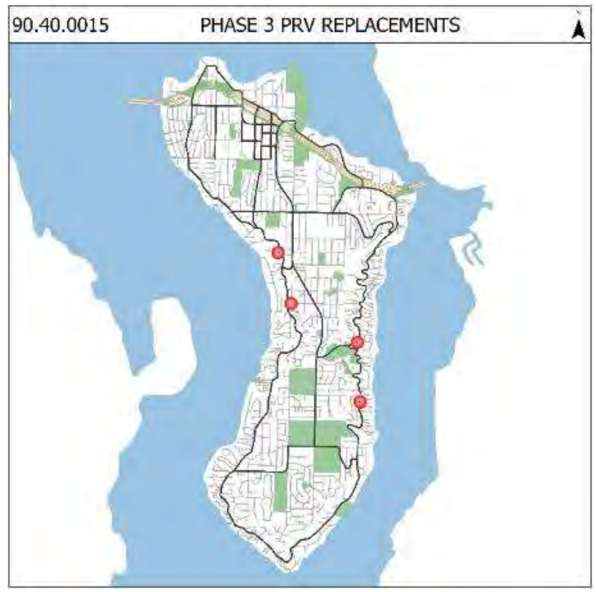
Target Completion Date
12/31/28

2027-2028 Project Budget
$2,867,500

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No



Project Description
This ongoing program systematically replaces pressure reducing valve (PRV) stations Citywide every two years. The City operates 85 PRV stations, and multiple stations are planned for replacement during each biennium. In 2027, the following stations are planned for replacement: D3-D @ 8150 Evergreen Ln, E3-A @ 8107 Merrimount Dr, G5-C @ 9507 SE 61st Pl, and F5-B @ 9407 SE 52nd St. In general, the life span of a new PRV station is 50-60 years, with routine maintenance.

Project Justification
Due to Mercer Island’s topography, pressure reducing valves (PRVs) are required to maintain acceptable water pressure Island-wide, making PRV stations an integral component of the City’s water system. Like water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. The City operates 85 PRV stations, and many do not meet current City standards. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0015	$550,000	$2,317,500	$0	$0	$0	$0

Water Utility

Lucas Heights AC Main Replacement

Project ID
90.40.0016

Program Plan
CRP

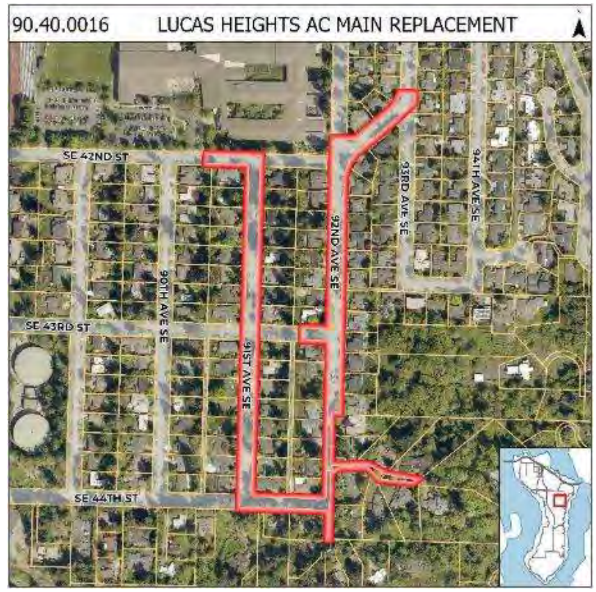
Target Completion Date
12/31/28

2027-2028 Project Budget
$3,790,000

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No



Project Description

This project replaces approximately 4000 linear feet of aging asbestos cement (AC) water mains with 8" ductile iron water mains at the following locations: 4200 block of SE 42nd St, 9100 block of SE 44th St, and 91st Ave SE and 92nd Ave SE from SE 42nd St to SE 44th St. Other system components such as fire hydrants and water services will also be replaced.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Additionally, the City is currently required to report AC main information to the Washington State Department of Health. Once the existing five miles of AC main, which account for only 4% of the City's water system, are fully removed, that reporting requirement will end. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0016	**$700,000**	**$3,090,000**	**$0**	**$0**	**$0**	**$0**

SE 59th & 61st Water System Improvements

Project ID
90.40.0017
Program Plan
CRP
Target Completion Date
12/31/28
2027-2028 Project Budget
$2,867,500
Department
Public Works
Project Manager
Zechariah Rodino
ADA Component
No

Project Description
Replace 3,900 linear feet of 4- and 6-inch AC & cast iron water mains with 6-inch & 8-inch ductile iron water mains at the following locations: 8800 block between SE 59th and SE 61st Streets; 9200 block of SE 59th Street; 6000 block of 90th Avenue SE; 9000 block of SE 61st Street; 92nd Ave SE. 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 proactive 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 (2015), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0017	**$550,000**	**$2,317,500**	**$0**	**$0**	**$0**	**$0**

Phase 4 PRV Replacement

Project ID
90.40.0018

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$309,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
This project systematically replaces pressure reducing valve (PRV) stations Citywide every two years. The City operates 85 PRV stations and stations H5-A @ 6442 East Mercer Way; H5-B @ 6630 East Mercer Way; and H5-C @ 9509 SE 68th St are planned for replacement in 2028 along with water main replacements in the area due to age and break history. In general, the life span of a new PRV station is 50-60 years with routine maintenance.

Project Justification
Due to Mercer Island's topography, pressure reducing valves (PRVs) are required to maintain acceptable water pressure Island-wide, making PRV stations an integral component of the City's water system. Like water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. The City operates 85 PRV stations, and many do not meet current City standards. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0018	$0	$309,000	$1,908,000	$0	$0	$0

SE 40th (East) AC Main Replacement

Project ID
90.40.0019

Program Plan
CRP

Target Completion Date
12/31/27

2027-2028 Project Budget
$5,100,000

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

This project replaces approximately 5,000 linear feet of aging asbestos cement (AC) water mains with ductile iron water mains at the following locations: SE 40th Street from Greenbrier Ln to E Mercer Way, 97th Ave SE from SE 40th St to SE 36th St, and 3700 and 3800 block of East Mercer Way. Other system components such as fire hydrants and water services will also be replaced.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Additionally, the City is currently required to report AC main information to the Washington State Department of Health. Once the existing five miles of AC main, which account for only 4% of the City's water system, are fully removed, that reporting requirement will end. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0019	$5,100,000	$0	$0	$0	$0	$0

Avalon Park Water System Improvements

Project ID
90.40.0020

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$3,072,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description

Replace 3,200 linear feet of 4- and 6-inch cast iron water mains and one PRV (J4-A) with 6-inch & 8-inch ductile iron water mains at the following locations: Avalon Pl; Avalon Dr; 8400 block of SE 87th St; 8400 block of 85th Ave SE; Benotho Pl. 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 proactive 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 (2015), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0020	**$600,000**	**$2,472,000**	**$0**	**$0**	**$0**	**$0**

Phase 5 PRV Replacements

Project ID
90.40.0021

Program Plan
CRP

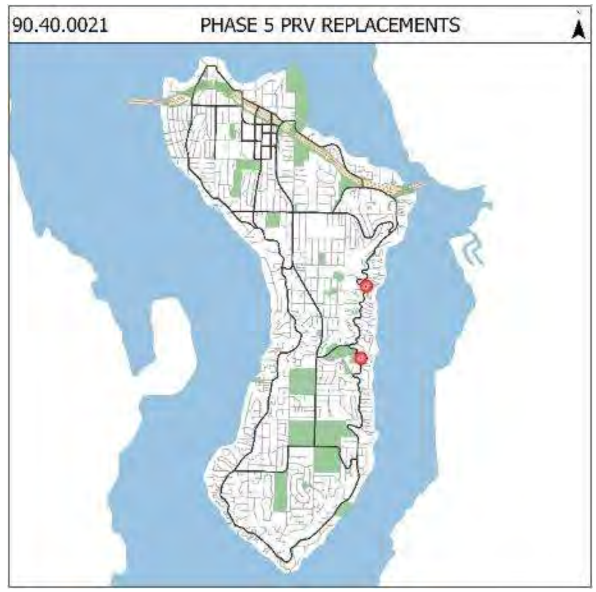
Target Completion Date
12/31/30

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No



Project Description

This project continues the systematic replacement of pressure reducing valve (PRV) stations Citywide and at the following locations: station E5-E @ 4530 Ferncroft Rd, station F5-D @ 5404 East Mercer Way. In general, the lifespan of a new PRV station is 50-60 years with routine maintenance.

Project Justification

Due to Mercer Island's topography, pressure reducing valves (PRVs) are required to maintain acceptable water pressure Island-wide, making PRV stations an integral component of the City's water system. Like water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. The City operates 85 PRV stations, and many do not meet current City standards. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0021	**$0**	**$0**	**$212,000**	**$1,090,000**	**$0**	**$0**

Reservoir Utility Improvements

Project ID
90.40.0022
Program Plan
CRP
Target Completion Date
12/31/30
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Zechariah Rodino
ADA Component
No

Project Description
Complete remaining utility improvements at the Water Reservoir site, including replacing fittings on the Bypass and Inlet lines; replacing valves SV-D4-98 (16-inch) and SV-D4-102 (24-inch); stormwater improvements in the west yard; and asphalt pavement repairs.

Project Justification
The City has been upgrading the Water Reservoir site over the past decade, and the proposed utility improvements are the last improvements needed to finish upgrading the facility.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0022	**$0**	**$0**	**$116,600**	**$490,500**	**$0**	**$0**

Baxter AC Main Replacement

Project ID
90.40.0023

Program Plan
CRP

Target Completion Date
12/31/29

2027-2028 Project Budget
$700,400

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

This project replaces approximately 4,000 linear feet of aging asbestos cement (AC) water mains with ductile iron water mains at the following locations: 7900 block of SE 67th St, 7800 and 7900 block of SE 70th St, 6700 block of 80th Ave SE, 7600 block of SE 72nd St, and SE 72nd Pl. Other system components such as fire hydrants and water services will also be replaced.

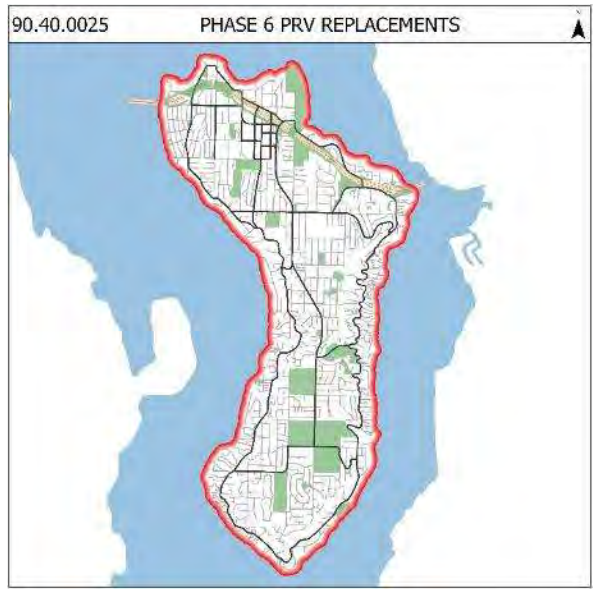
Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Additionally, the City is currently required to report AC main information to the Washington State Department of Health. Once the existing five miles of AC main – which account for only 4% of the City's water system – are fully removed, that reporting requirement will end.

This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0023	**$0**	**$700,400**	**$2,915,000**	**$0**	**$0**	**$0**

Phase 6 PRV Replacement



Project ID
90.40.0025

Program Plan
CRP

Target Completion Date
12/31/31

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description

This ongoing program systematically replaces pressure reducing valve (PRV) stations Citywide every two years. The City operates 85 PRV stations, and five stations are planned for replacement during each biennium. In general, the life span of a new PRV station is 50-60 years with routine maintenance.

Project Justification

Due to Mercer Island's topography, pressure reducing valves (PRVs) are required to maintain acceptable water pressure Island-wide, making PRV stations an integral component of the City's water system. Like water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. The City operates 85 PRV stations, and many do not meet current City standards. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0025	**$0**	**$0**	**$0**	**$490,500**	**$2,800,000**	**$0**

Final Phase AC Main Replacement

Project ID
90.40.0026
Program Plan
CRP
Target Completion Date
12/31/30
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Lauren Kumle
ADA Component
No

Project Description

Replace any additional discovered linear feet of aging asbestos cement (AC) water mains with ductile iron water mains. Other system components such as fire hydrants and water services will also be replaced. This project will complete the AC main replacement program by replacing any leftover or found mains.

Project Justification

The AC replacement program reduces the potential for catastrophic system failure, unexpected service disruptions, and large damage claims to the City. Additionally, the City is currently required to report AC main information to the Washington State Department of Health. Once the existing five miles of AC main, which account for only 4% of the City’s water system, are fully removed, that reporting requirement will end. This project furthers goals outlined in the City's Water System Plan, ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0026	**$0**	**$0**	**$530,000**	**$3,270,000**	**$0**	**$0**

East Seattle Neighborhood Water System Improvements

Project ID
90.40.0027

Program Plan
CRP

Target Completion Date
01/00/00

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description
Replace 2,700 linear feet of 6- and 8-inch cast iron water mains with 8-inch ductile iron water mains at the following locations: 6900 block of SE 32nd Street, 3000 block of 69th Avenue SE, and 2900 block of 71st Avenue SE. 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 proactive 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 at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0027	**$0**	**$0**	**$0**	**$795,700**	**$3,360,000**	**$0**

Phase 7 PRV Replacements

Project ID
90.40.0028

Program Plan
CRP

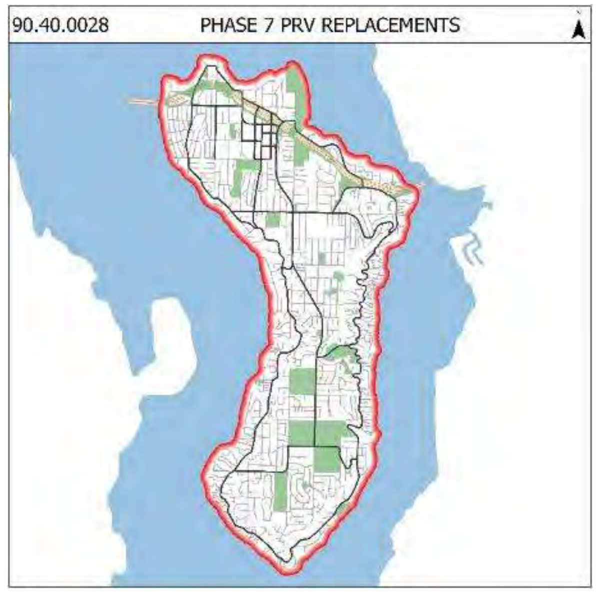
Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No



Project Description
This ongoing program systematically replaces pressure reducing valve (PRV) stations Citywide every two years. The City operates 85 PRV stations, and up to five stations are planned for replacement during each biennium. In general, the life span of a new PRV station is 50-60 years with routine maintenance.

Project Justification
Due to Mercer Island's topography, pressure reducing valves (PRVs) are required to maintain acceptable water pressure Island-wide, making PRV stations an integral component of the City's water system. Like water main breaks, potential damage caused by PRV failures can be detrimental to the water system and surrounding neighborhoods. The City operates 85 PRV stations, and many do not meet current City standards. This project furthers goals outlined in the City's Water System Plan (2022), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0028	**$0**	**$0**	**$0**	**$0**	**$532,000**	**$3,162,500**

City Transmission Line Construction

Project ID
90.40.0032
Program Plan
CRP
Target Completion Date
12/31/27
2027-2028 Project Budget
$8,320,000
Department
Public Works
Project Manager
Ian Powell
ADA Component
No

Project Description
This project involves the realignment of approximately 5,000 feet of the City's 24-inch transmission line. The new alignment will start at East Mercer Way (EMW), near the Boat Launch Access Road, proceeding northward along EMW, then west along SE 36th Street until SE Gallagher Hill Road. It will continue along SE Gallagher Hill Road to SE 40th Street, then east on SE 40th Street to 92nd Avenue SE, where it will connect with an existing 24-inch transmission line. Additional improvements will be made along SE Gallagher Hill Road, including the replacement of approximately 2,000 feet of 6-inch Asbestos Cement (AC) watermain and the replacement of a Pressure Reducing Valve (PRV) vault. The project will also involve street improvements (90.25.0008) and sidewalk enhancements (90.25.0009) along SE Gallagher Hill Road.

Project Justification
Improving and renewing the water system is essential to prevent unforeseen water system interruptions and mitigate costly emergency repairs. The existing transmission line alignment traverses' steep slopes, which has raised concerns necessitating the transmission line realignment to more stable terrain.

The 6-inch AC watermain is slated for replacement as part of the City's initiative to eliminate all AC pipe from the distribution system. Adopting a proactive approach to renewing critical water transmission infrastructure will strengthen the system's reliability and its ability to serve customers effectively and consistently. This project supports the goals outlined in the City's Water System Plan, ensuring that necessary improvements remain at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0032	**$8,320,000**	**$0**	**$0**	**$0**	**$0**	**$0**

Town Center Water System Improvements

Project ID
90.40.0041

Program Plan
CRP

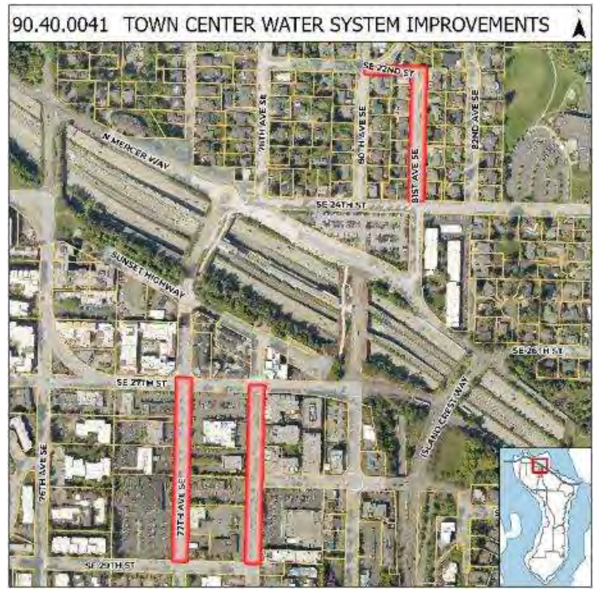
Target Completion Date
12/31/32

2027-2028 Project Budget
$0

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No



Project Description
Replace over 4,000 linear feet of 6- and 8-inch cast iron water mains with 8-inch ductile iron water mains in the following locations: 2800 block of 76th Avenue SE; 2700 block of 77th Avenue SE; 2700 block of 78th Avenue SE; SE 29th Street; and 8000 block of SE 22nd Street. 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 proactive 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 at the forefront in providing high-quality water service to current and future customers.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0041	**$0**	**$0**	**$0**	**$0**	**$840,000**	**$3,450,000**

Town Center Water Upgrades

Project ID
90.40.0042
Program Plan
CRP
Target Completion Date
12/31/32
2027-2028 Project Budget
$0
Department
Public Works
Project Manager
Lauren Kumle
ADA Component
No

Project Description
Ongoing program to improve the water system through rehabilitation, replacement, upsizing, and expansion of pipelines within the Town Center and surrounding areas. Improvements will be prioritized based on findings from in-house inspection and data, the Modeling and Fire Flow Analysis (Project No. 90.40.0003), and the Water System Regulatory Compliance Plan (Project No. 90.40.0008).

Project Justification
Existing water pipes are aging and exhibit structural defects. Segments have been identified as having capacity deficiencies under both current and projected growth conditions. While most of Mercer Island is largely built out, continued growth in the Town Center is expected to further stress the system, particularly due to fire flow requirements.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0042	**$0**	**$0**	**$625,900**	**$670,400**	**$661,400**	**$707,300**

Water System Plan Amendment

Project ID
90.40.0043

Program Plan
CRP

Target Completion Date
12/31/28

2027-2028 Project Budget
$127,300

Department
Public Works

Project Manager
Lauren Kumle

ADA Component
No

Project Description

The updated Water System Plan is going to be adopted in 2027, but due to growth management requirements, further assessment will be needed. This project will assess the impacts of the growth scenario on the City's water system, including projected water demand, supply, storage, distribution capacity, pressure, and fire flow requirements. The study will identify potential system constraints and recommend improvements needed to accommodate future growth while maintaining reliable service.

Project Justification

As part of the City's Growth Management Act (GMA) planning process, the City is evaluating a Phase 2 growth scenario that may result in additional housing and employment growth beyond existing projections. Understanding the impacts of this growth on the municipal water system is necessary to ensure adequate water service can be provided to existing and future customers. This analysis will identify potential supply, storage, pressure, fire flow, and distribution system constraints and inform future capital improvements needed to maintain adopted service levels. The results will support Comprehensive Plan updates, utility planning, and long-term infrastructure investment decisions.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0043	**$50,000**	**$77,300**	**$0**	**$0**	**$0**	**$0**

EMW Water System Improvement – Construction

Project ID
90.40.0044

Program Plan
CRP

Target Completion Date
12/31/27

2027-2028 Project Budget
$2,000,000

Department
Public Works

Project Manager
Zechariah Rodino

ADA Component
No

Project Description

The East Mercer Way Water System Improvements project consists of replacing 1,900 ft of aging 8" cast iron water main with new 8" ductile iron water main along East Mercer Way. This project was originally part of the 2028 WSI project, but this section has been removed and put on an accelerated schedule so it can be installed alongside Phase 11 of the East Mercer Way Roadside Shoulders project.

Project Justification

Originally the 2028 Water System Improvements (2028 WSI) project was scheduled to be constructed in 2028, one year after Phase 11 of the East Mercer Way Roadside Shoulders project. Without any modifications to the project schedule the 2028 WSI would have disturbed new asphalt. It was decided that the East Mercer Way section of the 2028 WSI should be removed and a new project created to install the water main alongside the roadside shoulders.

Expenditures	2027	2028	2029	2030	2031	2032
90.40.0044	**$2,000,000**	**$0**	**$0**	**$0**	**$0**	**$0**

FUND IN	PROJECT	General Fund		Street Fund		Capital Imp Fund		Tech & Equip Fund		Water Fund		Sewer Fund		Storm Water Fund		1% for the Arts		Grant		2022 Parks Levy		KC Parks Levy		Dept Rates		Other		Total	
27-28?	ID	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028
YES	90.05.0002					1,960,000	1,600,000											1,030,000										2,990,000	1,600,000
NO	90.05.0003																											-	-
YES	90.05.0011					102,600													1,768,400									102,600	1,768,400
YES	90.05.0013	73,590	73,590							12,265	12,265	12,265	12,265	13,380	13,380									111,500	111,500			223,000	223,000
YES	90.05.0021					590,000		155,000																				745,000	-
NO	90.05.0023																											-	-
YES	90.05.0024					245,000	250,000																					245,000	250,000
YES	90.10.0001			40,000	41,500																							40,000	41,500
YES	90.10.0002				111,000																							-	111,000
YES	90.10.0003								43,000																			-	43,000
YES	90.10.0005									25,000	25,000																	25,000	25,000
YES	90.10.0007																							398,900	88,600			398,900	88,600
YES	90.10.0008							25,000	25,000																			25,000	25,000
YES	90.10.0011							179,000																				179,000	-
YES	90.10.0012							80,000																				80,000	-
YES	90.15.0001	50,000	50,000															25,000	25,000									75,000	75,000
YES	90.15.0002	18,000	18,000																							40,000	40,000	58,000	58,000
YES	90.15.0003																							1,729,300	1,172,700			1,729,300	1,172,700
YES	90.20.0001			595,000	777,400					100,000	103,000	15,000	15,400	105,000	108,500													815,000	1,004,300
YES	90.20.0002			71,500	73,200					1,500	2,100	4,500	4,600	3,000	3,000													80,500	82,900
YES	90.20.0003			100,000	103,000																							100,000	103,000
YES	90.20.0004			100,000	103,000																							100,000	103,000
YES	90.20.0005			50,000	50,000																							50,000	50,000
YES	90.20.0006			843,000										50,000														893,000	-
NO	90.20.0007																											-	-
YES	90.20.0009			829,000										40,000														869,000	-
NO	90.20.0013																											-	-
NO	90.20.0014			-						-		-		-														-	-
NO	90.20.0015																											-	-
YES	90.20.0016			339,800						54,800				76,000														470,600	-
NO	90.20.0017			-						-		-		-														-	-
YES	90.20.0018																	160,000										160,000	-
NO	90.20.0019																											-	-
NO	90.20.0020																											-	-
NO	90.20.0021																											-	-
NO	90.20.0022																											-	-
NO	90.20.0025																											-	-
NO	90.20.0026																											-	-
NO	90.20.0027																											-	-
NO	90.20.0028																											-	-
NO	90.20.0029																											-	-
NO	90.20.0030																											-	-
NO	90.20.0031																											-	-
NO	90.20.0032																											-	-
NO	90.20.0033																											-	-
NO	90.20.0034																											-	-
YES	90.20.0040			1,165,993														743,007										1,909,000	-
YES	90.20.0041																	80,000	80,000									80,000	80,000
YES	90.20.0042			50,000	103,000																							50,000	103,000
NO	90.20.0043																											-	-
YES	90.25.0001																			208,300	225,500							208,300	225,500
YES	90.25.0002					100,000	103,000																					100,000	103,000
NO	90.25.0003																											-	-
NO	90.25.0006																											-	-
YES	90.25.0008																	75,000	590,600									75,000	590,600
NO	90.25.0009																											-	-
NO	90.25.0014																											-	-
YES	90.25.0015						69,262											250,000	350,000	400,000	560,738						50,000	650,000	1,030,000
NO	90.25.0016																											-	-
YES	90.25.0019																			115,600	116,800							115,600	116,800
YES	90.25.0033					35,000	35,000																					35,000	35,000
YES	90.25.0034																			175,200	161,800							175,200	161,800
NO	90.25.0035																											-	-
NO	90.25.0037																											-	-
NO	90.25.0045																											-	-
YES	90.30.0001											54,500	56,100															54,500	56,100
YES	90.30.0002											139,500	137,000															139,500	137,000
YES	90.30.0003											54,500	56,100															54,500	56,100
YES	90.30.0004											107,000	114,300															107,000	114,300
YES	90.30.0006											250,000	-															250,000	-
YES	90.30.0007											2,700,000	10,094,000															2,700,000	10,094,000
NO	90.30.0008																											-	-
YES	90.30.0013											128,000																128,000	-
YES	90.30.0017											592,500	509,900															592,500	509,900
NO	90.30.0018																											-	-
NO	90.30.0020																											-	-
YES	90.30.0026											500,000	10,573,000															500,000	10,573,000
NO	90.30.0027																											-	-
YES	90.30.0028											252,000	988,800															252,000	988,800
NO	90.30.0029																											-	-
NO	90.30.0030																											-	-
NO	90.30.0031																											-	-
YES	90.35.0001													60,000	61,800													60,000	61,800
YES	90.35.0002													170,000	175,100													170,000	175,100
YES	90.35.0003													110,000	113,300													110,000	113,300
YES	90.35.0004													396,000	504,700													396,000	504,700
YES	90.35.0005													35,000	36,100													35,000	36,100

Capital Projects by Fund

FUND IN	PROJECT	General Fund		Street Fund		Capital Imp Fund		Tech & Equip Fund		Water Fund		Sewer Fund		Storm Water Fund		1% for the Arts		Grant		2022 Parks Levy		KC Parks Levy		Dept Rates		Other		Total	
27-28?	ID	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028	2027	2028
YES	90.35.0007														257,500													-	257,500
YES	90.35.0008													550,000														550,000	-
YES	90.35.0011														154,500													-	154,500
YES	90.35.0012													110,000	432,600													110,000	432,600
NO	90.35.0013																											-	-
YES	90.35.0016													450,000														450,000	-
YES	90.35.0017													75,000	515,000													75,000	515,000
YES	90.35.0021													345,000														345,000	-
YES	90.35.0022													50,000	206,000													50,000	206,000
YES	90.40.0001									125,000	128,800																	125,000	128,800
YES	90.40.0002									54,000	55,600																	54,000	55,600
YES	90.40.0003									40,000	41,200																	40,000	41,200
YES	90.40.0004									160,000	164,800																	160,000	164,800
YES	90.40.0006									150,000	154,500																	150,000	154,500
YES	90.40.0010									80,000	82,400																	80,000	82,400
YES	90.40.0011									1,860,000	2,060,000																	1,860,000	2,060,000
YES	90.40.0014									520,000																		520,000	-
YES	90.40.0015									400,000	2,317,500																	400,000	2,317,500
YES	90.40.0016									700,000	3,090,000																	700,000	3,090,000
YES	90.40.0017									550,000	2,317,500																	550,000	2,317,500
YES	90.40.0018										309,000																	-	309,000
YES	90.40.0019									5,100,000																		5,100,000	-
YES	90.40.0020									600,000	2,472,000																	600,000	2,472,000
NO	90.40.0021									-	-	-																-	-
NO	90.40.0022									-	-																	-	-
YES	90.40.0023									-	700,400																	-	700,400
NO	90.40.0025									-	-																	-	-
NO	90.40.0026									-	-																	-	-
NO	90.40.0027									-	-																	-	-
NO	90.40.0028									-	-																	-	-
NO	90.40.0041									-	-																	-	-
YES	90.40.0032									8,314,250						5,751												8,320,000	-
NO	90.40.0042																											-	-
YES	90.40.0043									50,000	77,300																	50,000	77,300
YES	90.40.0044									2,000,000																		2,000,000	-
	TOTAL	141,590	141,590	4,184,293	1,362,100	3,032,600	2,057,262	439,000	68,000	20,896,815	14,113,365	4,809,765	22,561,465	2,638,380	2,581,480	5,751	-	2,363,007	2,814,000	899,100	1,064,838	-	-	2,239,700	1,372,800	40,000	90,000	41,690,000	48,226,900