



# Section E

## Capital Improvement Program



2025-2026  
FINAL BUDGET



# 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 2025-2030 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 2025 through 2030. Although the program spans six years, only funds for the first two years (2025-2026) 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 2025-2026 CIP is primarily comprised of CRP reinvestment projects - \$68.2 million (97%) to maintain the City's existing infrastructure. CFP projects make up \$2.4 million (3%) of the proposed CIP projects.

## Plan Components

The 2025-2030 **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. Parks, Recreation and Open Space
5. Streets, Pedestrian and Bicycle Facilities
6. Sewer Utility
7. Storm Water Utility
8. Water Utility

The **Individual Project Sheets (E-11)** 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-172)** summarizes the total resources by Fund and project for the 2025-2026 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.

# Capital Improvement Program

The CIP 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 2025-2026 biennium is \$70.6 million – \$34 million in 2025 and \$36.6 million 2026. This represents a \$2.4 million increase compared to the 2023-2024 Adopted Budget of \$68.2 million.

Figure 1 illustrates how 2025-2026 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 2024.

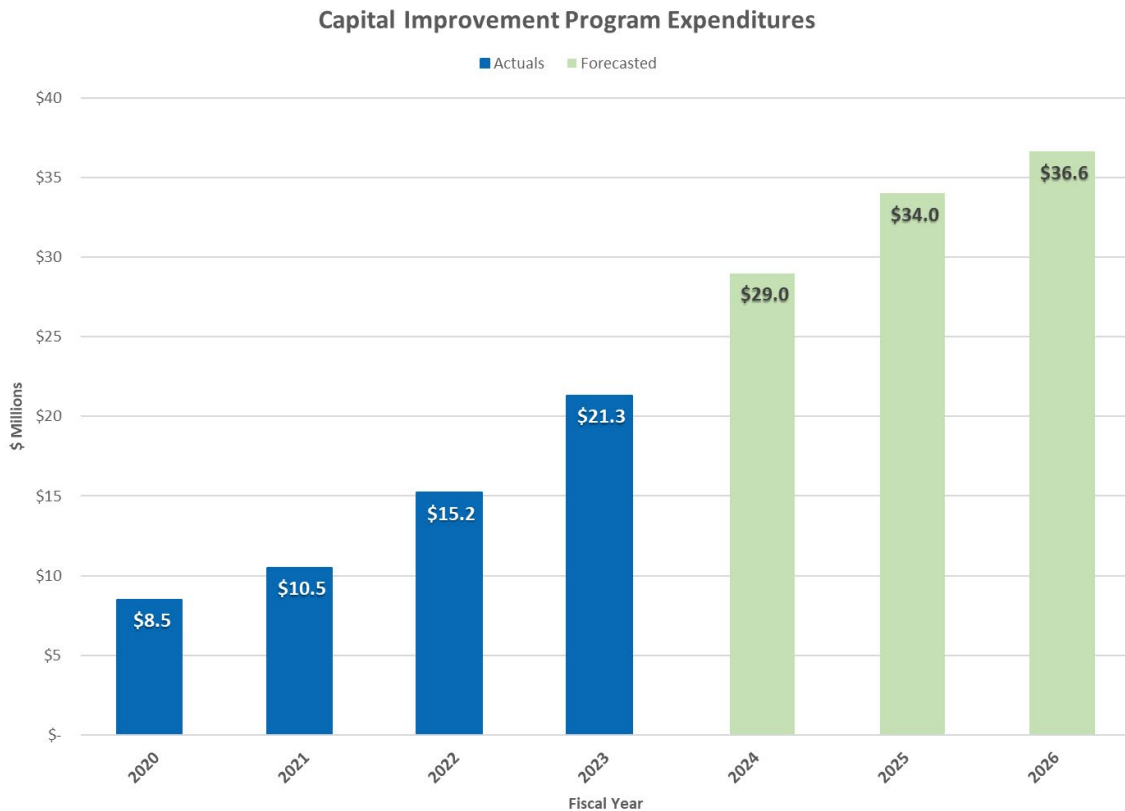


Figure 1

# Capital Improvement Program

Figure 1 illustrates expenditure actuals in the CIP (blue bars) have significantly increased year-over-year, up 151% from 2020 to 2023. 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 2026.

Inherent in the 2025-2026 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 below conveys how the proposed CIP will be funded over the next two years. Most of the capital program is covered by the Utility Funds (58%) and the Capital Improvement Fund (15%).

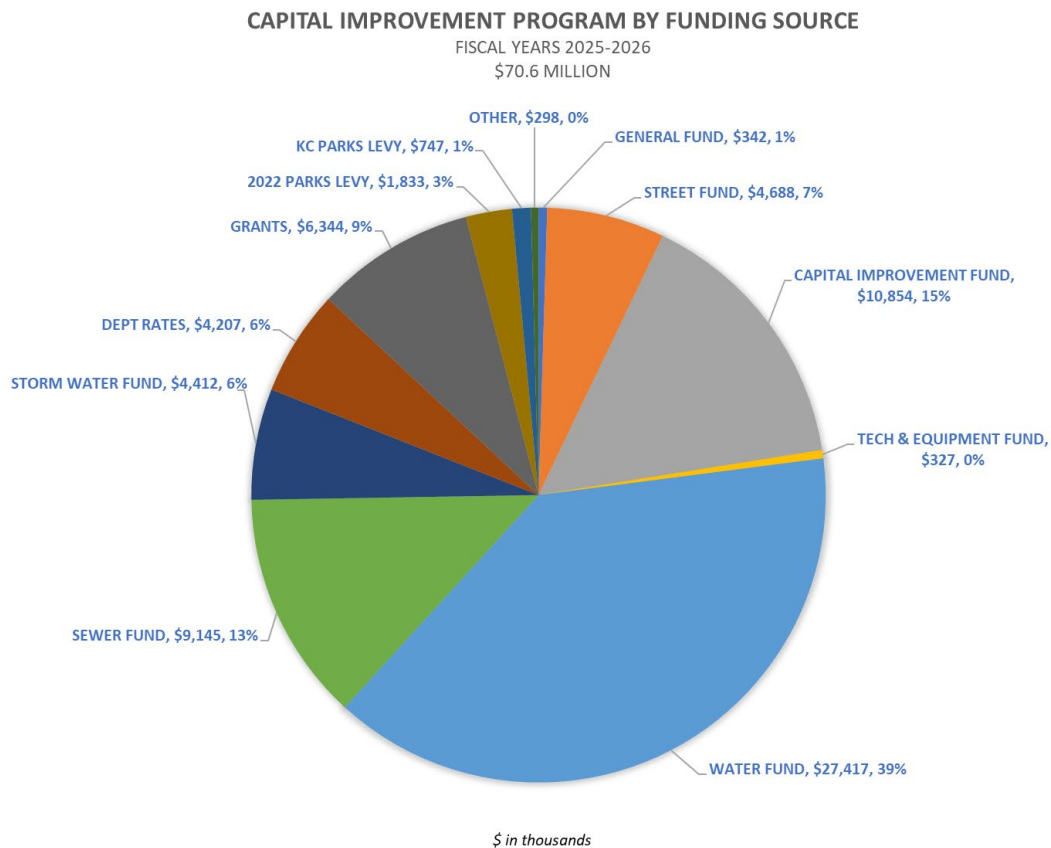


Figure 2



# Capital Improvement Program

## 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, and streets). The City's capital financing strategy has been to use these restricted revenues on a "pay as you go" basis for needed improvements.

This strategy remains unchanged, except for costly utility and public building projects for which debt financing is used to "smooth" utility rate spikes or to match the costs of the project more equitably to the benefit period. 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 2025-2030 CIP period, staff anticipates pursuing additional outside funding in 2027 and 2030. 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 the 0.5% tax paid by the seller in property transactions. State law restricts the use of REET for specific capital purposes:

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

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

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

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.

# Capital Improvement Program

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

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

## Capital Improvement Program

Blank Page



ID	Project Title	Plan	Target Completion Date	2025	2026	2027	2028	2029	2030	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
90.05.0001	City Facility As-Builts	CRP	12/31/25	50,000	18,146					68,146			68,146										
90.05.0002	MICEC HVAC Replacement	CRP	12/31/27	171,000		857,624				1,028,624			1,028,624										
90.05.0003	MICEC Ground Water Intrusion	CRP	12/31/26	114,000	236,411					350,411			350,411										
90.05.0004	City Hall Operational Contingency	CRP	12/31/26	57,000	34,200					91,200			91,200										
90.05.0005	PW Safety/ Continued Occupancy	CRP	12/31/30	98,040	75,240	46,740	46,740	45,340		312,100			312,100										
90.05.0006	MICEC Facility Repairs	CRP	12/31/30	230,280	76,380	115,368	402,420	99,180	493,620	1,417,248			1,417,248										
90.05.0007	MICEC Annex Facility Repairs	CRP	12/31/30	114,000	44,460	128,820	5,700	11,400		304,380			304,380										
90.05.0008	Luther Burbank Facility Repairs	CRP	12/31/30	136,800	119,700	34,200	182,400	45,600	47,880	566,580			566,580										
90.05.0009	Luther Burbank Caretaker Facility Repairs	CRP	12/31/30	37,620	43,890	37,620	22,800	26,220	19,380	187,530			187,530										
90.05.0010	Thrift Shop Facility Repairs	CRP	12/31/30	34,200	145,920	108,300	31,920	28,500	54,720	403,560			403,560										
90.05.0011	MICEC Emergency Generator	CRP	12/31/28		103,405		588,655			692,060			692,060										
90.05.0013	Honeywell Site Remediation	CRP	12/31/26	222,500	222,500					445,000	144,068				23,919	23,363	31,150					222,500	
90.05.0014	FS 91 Fuel Tank Removal	CRP	12/31/26		250,000					250,000	161,875				26,875	26,250	35,000						
13	GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL			1,265,440	1,370,252	1,328,672	1,280,635	256,240	615,600	6,116,839	305,943	-	5,421,839	-	50,794	49,613	66,150	-	-	-	-	222,500	-
90.10.0001	City-Data via Dashboards & WebGIS	CFP	12/31/26	40,000	41,476					81,476				81,476									
90.10.0002	Mobile Asset Data Collection	CRP	12/31/25	105,000			123,284			228,284		172,185					56,099						
90.10.0003	High Accuracy Aerial Orthophotos	CRP	12/31/26		41,475			49,346		90,821			90,821										
90.10.0005	Lead Service Line Revision	CRP	12/31/26	25,000	25,922					50,922					50,922								
90.10.0007	Technology Equipment Replacement	CRP	12/31/26	225,400	231,589	325,892	170,432	372,269	296,113	1,621,695											1,621,695		
90.10.0008	Emergency Equipment and Technology	CRP	12/31/26	25,000	25,000	25,000	25,000	25,000	25,000	150,000				150,000									
90.10.0009	Recreation and Facility Booking Software	CRP	12/31/27	40,000	114,058					154,058				154,058									
7	GENERAL GOVT TECHNOLOGY TOTAL			460,400	479,520	350,892	318,716	446,615	321,113	2,377,256	-	172,185	-	476,355	50,922	-	56,099	-	-	-	-	1,621,695	-
90.15.0001	Electric Vehicle Charging Plan	CFP	12/31/26	200,000	50,000					250,000	150,000								100,000				
90.15.0002	MICEC Tech/Equipment Replacement	CRP	12/31/30	58,000	58,000	58,000	58,000	58,000	58,000	348,000	108,000												240,000
90.15.0003	Fleet Replacements	CRP	12/30/30	1,665,908	1,861,254	1,084,666	810,350	211,943	1,582,051	7,216,172												7,216,172	
2	GENERAL GOVERNMENT EQUIPMENT TOTAL			1,923,908	1,969,254	1,142,666	868,350	269,943	1,640,051	7,814,172	258,000	-	-	-	-	-	-	-	100,000	-	-	7,216,172	240,000
90.20.0001	Residential Street Resurfacing	CRP	12/31/30	940,000	974,677	1,009,354	1,044,031	1,078,707	1,113,384	6,160,153		4,652,882			688,102	98,300	720,869						
90.20.0002	Arterial Preservation Program	CRP	12/31/30	78,000	80,877	83,755	86,632	89,510	92,387	511,161		445,628			13,107	32,767	19,660						
90.20.0003	ADA Transition Plan Implementation	CRP	12/31/30	250,000	259,223	268,445	277,668	286,890	296,113	1,638,339		1,638,339											
90.20.0004	Traffic Safety and Operations Imp	CRP	12/31/30	100,000	103,689	107,378	111,067	114,756	118,445	655,335		655,335											
90.20.0005	PBF Plan Implementation	CRP	12/31/30	50,000	51,845	53,689	55,534	57,378	59,223	327,668		327,668											
90.20.0006	SE 40th Street Sidewalk Imp	CFP	12/31/27		85,025	1,071,633				1,156,658		1,057,919			38,085	8,463	52,191						
90.20.0007	78th Ave Sidewalk Imp	CRP	06/30/28		77,000	881,357				958,357		846,968			55,695		55,695						
90.20.0008	Gallagher Hill Rd Overlay	CRP	12/31/27		79,841	547,628				627,469		532,220			34,058	7,496	53,694						
90.20.0009	Gallagher Hill Road Sidewalk Imp	CRP	12/31/27		105,763	549,056				654,819		654,819											
90.20.0010	SE 40th St Overlay (88th to 93rd)	CRP	12/31/27		52,881	391,929				444,810		427,704			11,774	2,666	2,666						
90.20.0011	SE 32nd Street Sidewalk Imp	CRP	12/31/28			51,000	388,834			439,834		383,989			27,922		27,922						
90.20.0012	76th Ave SE Mid-Block Xing Imp	CRP	12/31/26	56,000	285,145					341,145		341,145											
90.20.0013	ICW Corridor Improvements	CRP	12/31/26	225,000	233,300				2,013,567	2,471,868		2,471,868											
90.20.0014	SE 27th St Overlay (76th to 80th)	CRP	12/31/26		692,643					692,643		601,396			25,922	13,480	51,845						
90.20.0015	North Mercer Way Overlay	CRP	12/31/27			829,512				829,512		707,159			46,660	8,295	67,398						
90.20.0016	EMW Roadside Shoulders P11	CRP	12/31/27		75,000	475,589				550,589		397,129			64,287		89,173						
90.20.0017	76th & NMW Overlay	CRP	12/31/26		160,718					160,718		150,349			3,111	1,037	6,221						
90.20.0018	PBF Plan Update	CFP	12/31/27		200,000	200,000				400,000		80,000							320,000				
90.20.0019	East Mercer Way Overlay	CRP	12/31/28			37,582	433,162			470,744		404,103			33,320		33,320						
90.20.0020	81st Ave SE Sidewalk Imp	CRP	12/31/27			237,950				237,950		237,950											
90.20.0021	West Mercer Way Overlay	CRP	12/31/28				2,387,942			2,387,942		2,054,741			138,834	55,534	138,834						
90.20.0022	77th Ave SE Channelization Upgrade	CRP	12/31/30						63,487	63,487		63,487											
90.20.0023	SE 36th Street Overlay	CRP	12/31/28				678,620			678,620		564,221			49,980	8,885	55,534						
90.20.0024	Town Center Long-term Regional Transit Commuter Parking Project	CFP	06/30/25	2,550,000						2,550,000		2,550,000											
90.20.0025	84th Ave SE Pedestrian Imp	CFP	12/31/29					328,202		328,202		328,202											
90.20.0026	78th Ave SE Overlay (40th to WWW)	CRP	12/31/29					541,649		541,649		487,713			26,394	13,771	13,771						
90.20.0027	SE 24th Street Overlay	CRP	12/31/29					677,061		677,061		558,862			40,165	9,180	68,854						
90.20.0028	SE 24th Ped Improvements	CRP	12/31/29					812,473		812,473		812,473											
90.20.0029	78th Ave SE Sidewalk Imp	CFP	12/31/29					406,237		406,237		406,237											
90.20.0030	Mercerwood Dr Ped Imp	CFP	12/31/30					229,512	1,593,087	1,822,599		1,822,599											
90.20.0031	ICW Crosswalk Enhancement	CRP	12/31/30					80,329	592,226	672,555		672,555											
90.20.0032	SE 27th St Sidewalk Imp	CRP	12/31/30					137,707	932,163	1,069,870		1,016,377					53,494						
90.20.0033	West Mercer Way Overlay	CRP	12/31/30					101,559	758,049	859,608		729,318			76,989	5,922	47,378						
90.20.0034	NMW Sidewalk Imp	CFP	12/31/26		172,883					172,883													
34	STREETS, PEDESTRIANS, & BICYCLE FACILITIES TOTAL			4,249,000	3,690,509	6,795,858	5,463,489	4,941,971	7,632,131	32,772,958	-	29,254,240	-	-	1,374,405	265,796	1,558,516	-	320,000	-	-	-	-
90.25.0001	Open Space Management	CRP	12/31/30	363,600	380,783	398,274	416,077	434,195	452,635	2,445,565			2,033,567							411,998			
90.25.0002	Recurring Parks Minor Capital	CRP	12/31/30	168,000	174,198	180,395	186,593	192,790	198,988	1,100,963			1,046,963										54,000
90.25.0003	Trail Renovation and Property Mgmt	CRP	12/31/30	58,000	60,000	62,000	64,000	66,000	68,000	378,000			378,000										
90.25.0004	Aubrey Davis Park Outdoor Gallery Improvements	CRP	12/31/26			100,000	158,645			258,645			196,431					25,922	36,291				
90.25.0005	Aubrey Davis Park Lid A Backstop Replacement	CRP	12/31/28	86,976		896,311				983,288			983,288										
90.25.0006	Aubrey Davis Park Vegetation Mgmt	CRP	12/31/30	125,000	125,000	125,000	125,000	125,000	125,000	750,000			750,000										
90.25.0007	ADP Lid Connector Trail	CFP	12/31/26			80,0																	

CIP Program Summary

ID	Project Title	Plan	Target Completion Date	2025	2026	2027	2028	2029	2030	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
90.25.0014	Clarke Waterfront Improvements	CRP	12/31/28		150,000	539,223	730,171	3,239,827		4,659,221			4,659,221										
90.25.0015	Deane's Play Area Improvements	CRP	06/30/27	200,000	1,300,000					1,500,000			807,758							426,490	165,752		100,000
90.25.0016	Groveland Waterfront Improvements	CRP	12/31/30			362,912	916,303	2,582,013	2,630,667	6,491,894			6,491,894										
90.25.0017	Hollerbach SE 45th Trail System	CFP	12/31/27	103,689		536,890				640,579									536,890		103,689		
90.25.0018	ICP S Athletic Field Synthetic Turf & Lights	CRP	12/31/29			300,000		3,000,000		3,300,000			3,300,000										
90.25.0019	Luther Burbank Minor Capital	CRP	12/31/30	113,333	114,466	115,611	116,767	117,935	119,114	697,226										697,226			
90.25.0020	LBP Dock & Waterfront Improvements	CRP	12/31/26	5,850,000	1,524,229					7,374,229			3,917,229						3,457,000				
90.25.0021	LBP Swim Beach Improvements	CRP	12/31/27			67,000	180,419	1,234,848		1,482,267			982,267						500,000				
90.25.0024	LBP Boiler Building P2	CRP	12/31/28				256,634		2,514,559	2,771,192			2,771,192										
90.25.0025	The Source Restoration	CRP	12/31/30					160,659	47,378	208,037			138,037					40,000	30,000				
90.25.0026	Upper LBP Ravine Trail P2	CFP	12/31/27							640,579			640,579										
90.25.0027	Mercedale Hillside Trail Reno	CRP	12/31/28			144,960	805,236			950,197													
90.25.0029	MICEC to LBP Stair Replacement	CRP	12/31/28		53,689		344,308			397,997			397,997										
90.25.0030	MICEC Parking Lot Improvements	CRP	12/31/27			375,823				375,823			375,823										
90.25.0032	MICEC Playground Replacement	CRP	12/31/28			57,984	457,596			515,581			203,581							312,000			
90.25.0033	PROS Plan 6-Year Update	CRP	12/31/27		50,000	75,000				125,000			125,000										
90.25.0034	Pioneer Park/Engstrom Forest Mgmt	CRP	12/31/30	424,493	428,738	433,025	437,356	441,729	446,146	2,611,487			711,062							1,900,425			
90.25.0035	Secret Park Playground Replacement	CRP	12/31/28			83,755	637,525			721,280			321,280							400,000			
90.25.0036	SMP Athletic Field Lighting Upgrades	CRP	12/31/29				263,076	1,332,805	2,180,366	3,776,248			3,776,248										
90.25.0037	Sport Courts Improvements	CRP	12/31/30		50,000	500,000	50,000	350,000	50,000	1,000,000			1,000,000										
90.25.0038	Spray Park Site Analysis	CFP	12/31/26	75,000						75,000			75,000										
90.25.0039	System Property Acquisition Reserve	CFP	12/31/30	500,000	500,000	500,000	500,000	500,000	500,000	3,000,000			3,000,000										
90.25.0040	Wildwood Park Improvements	CRP	12/31/27		77,767	225,494				303,261													
90.25.0042	LBP Fishing Pier Renovation	CRP	12/31/30					114,756	533,003	647,759			647,759										
90.25.0043	First Hill Playground Replacement	CRP	12/31/25	650,000						650,000										422,684	227,316		
90.25.0044	Mercedale Park Improvements	CRP	06/30/29		100,000	150,000	1,800,000			2,050,000			1,550,000						500,000				
90.25.0045	ICP Athletic Field Backstop Replacement	CRP	12/31/27	250,000		1,000,000				1,250,000			1,000,000								250,000		
40	PARKS, RECREATION, & OPEN SPACE TOTAL			9,218,091	5,276,781	8,219,406	10,312,448	14,098,090	12,496,151	59,620,968	-	117,194	47,416,216	-	-	-	-	65,922	5,274,937	5,545,941	746,757	-	454,000
90.30.0001	Emergency Sewer System Repairs	CRP	12/31/30	50,000	51,850	53,768	55,758	57,821	59,960	329,158						329,158							
90.30.0002	Backyard Sewer System Imp Prog	CRP	12/31/30	130,000	124,427	139,592	133,280	149,183	142,134	818,616						818,616							
90.30.0003	Sewer System Components	CRP	12/31/30	50,000	51,845	53,689	55,534	57,378	59,223	327,668						327,668							
90.30.0004	Pump Station Access Improvements	CRP	12/31/30	30,000	31,110	107,379	111,067	114,756	118,446	512,758						512,758							
90.30.0005	Pump Station Rehabilitation	CRP	12/31/30	2,635,000	2,732,206	2,764,985	2,859,978	3,267,680	3,372,726	17,632,575						17,632,575							
90.30.0006	Wet Well Cleaning & Restoration	CRP	12/31/30	380,000	383,649	107,378	111,067	114,756	118,445	1,215,295						1,215,295							
90.30.0007	Lake Line Reach 1 Capacity Imp	CRP	12/31/28	350,000	673,979	1,020,092	1,055,137			3,099,208						3,099,208							
90.30.0008	Sewer Pipe Replacements & Upsizing	CRP	06/30/28		250,000	1,400,000				1,650,000						1,650,000							
90.30.0009	Comp Hydraulic Model Dev	CRP	12/31/25	250,000						250,000						250,000							
90.30.0010	Comprehensive I/I Eval	CRP	12/31/26	100,000	103,689					203,689						203,689							
90.30.0011	74th, 76th, & 77th Sewer Upgrades	CRP	12/31/26	90,000	129,611					219,611						219,611							
90.30.0012	Sewer Easements and Right-Of-Way	CRP	12/31/26	150,000	155,534					305,534						305,534							
90.30.0013	General Sewer Plan Update	CRP	12/31/27		134,796	128,854				263,650						263,650							
90.30.0014	Comprehensive Pipeline R&R Program	CRP	12/31/30			590,579	610,869	631,159	651,448	2,484,055						2,484,055							
90.30.0015	Sewer System Generator Replacement	CRP	12/31/30			252,338	960,730	269,677	1,024,551	2,507,296						2,507,296							
90.30.0016	I-90 Trail Sewer Upsizing	CRP	12/31/28			69,796	72,194			141,990						141,990							
90.30.0017	Pump Station Flow Monitoring	CRP	12/31/28			375,823	388,735			764,558						764,558							
90.30.0018	Sewer Pipeline Flow Monitoring	CRP	12/31/28			300,659	310,988			611,647						611,647							
90.30.0019	Pump Station R & R Assessment	CRP	12/31/30					86,067	88,834	174,901						174,901							
90.30.0020	Lake Line Locating and Marking	CRP	12/31/30					516,403	2,309,680	2,826,083						2,826,083							
90.30.0021	Lake Line Condition Assessment	CRP	12/31/30					401,646	1,954,345	2,355,991						2,355,991							
90.30.0022	West Mercer Way Pipe Upsizing	CRP	12/31/30					137,707	177,668	315,375						315,375							
22	SEWER UTILITY TOTAL			4,215,000	4,822,696	7,364,932	6,725,336	5,804,233	10,077,460	39,009,657	-	-	-	-	-	39,009,657	-	-	-	-	-	-	-
90.35.0001	Emergency SW Conveyance Rep	CRP	12/31/30	50,000	51,845	53,689	55,534	57,378	59,223	327,668							327,668						
90.35.0002	Street Related Storm Drainage Imp	CFP	12/31/30	150,000	155,534	161,067	166,601	172,134	177,668	983,003							983,003						
90.35.0003	Conveyence Condition Assessment	CRP	12/31/30	100,000	103,689	107,378	111,067	114,756	118,445	655,335							655,335						
90.35.0004	Stormwater System Imp	CRP	12/31/30	400,000	414,756	429,512	444,268	1,377,073	1,421,342	4,486,952							4,486,952						
90.35.0005	SW Monitoring Instrumentation	CRP	12/31/28	60,000	62,213	64,427	66,640			253,281							253,281						
90.35.0006	WMW Culvert Replacements	CRP	12/31/26	100,000	466,601	107,378	499,802			1,173,781							1,173,781						
90.35.0007	Watercourse Condition Update	CRP	12/31/26	250,000						250,000							250,000						
90.35.0008	SB 22.1 & 25b.2 Watercourse Imp	CRP	12/31/26	380,000						380,000							380,000						
90.35.0009	SB 46a.3 Watercourse Imp	CRP	12/31/26		544,367					544,367							544,367						
90.35.0010	SB 29.3 and 34.1 WC Imp	CRP	12/31/26			375,823				375,823							375,823						
90.35.0011	SB 47.4 Watercourse Imp	CRP	12/31/30			80,534	55,534		355,335	491,403							491,403						
90.35.0012	E Seattle Neighborhood Drainage Imp	CRP	12/31/28			107,378	416,502			523,880							523,880						
90.35.0013	WC Minor Repairs & Maintenance	CRP	12/31/29			161,067		172,134		333,201							333,201						
90.35.0014	SB 23.2 Watercourse Imp	CRP	12/31/26	300,000						300,000							300,000						
90.35.0015	SB 25b Neighborhood Drainage Imp	CRP	12/31/26	425,000						425,000							425,000						
15	STORM WATER UTILITY TOTAL			2,215,000	1,799,005	1,648,253	1,815,947	1,893,476	2,132,013	11,503,693	-	-	-	-	-	-	11,503,693	-	-	-	-	-	-
90.40.0001	Emergency Water System Repairs	CRP	12/31/30	200,000	207,378	214,756	222,134	229,512	236,890	1,310,671					1,310,671								
90.40.0002	Water System Components Repl	CRP	12/31/30	50,000	51,845	53,689	55,534	57,378	59,223	327,668						327,668							

ID	Project Title	Plan	Target Completion Date	2025	2026	2027	2028	2029	2030	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
90.40.0011	First Hill VFD Replacement	CRP	12/31/26	50,000	269,591					319,591					319,591								
90.40.0012	First Hill Generator Replacement	CRP	12/31/26	640,000	570,290					1,210,290					1,210,290								
90.40.0013	2025 AC Main Replacement	CRP	09/01/26	1,067,130	4,633,365					5,700,495					5,700,495								
90.40.0014	2026 Water System Imp	CRP	12/31/26	117,150	516,371					633,521					633,521								
90.40.0015	2026 PRV Station Replacements	CRP	09/30/27	395,000	2,099,703					2,494,703					2,494,703								
90.40.0016	2026 AC Main Replacement	CRP	06/01/27		595,727	2,469,695				3,065,422					3,065,422								
90.40.0017	2027 Water System Imp	CRP	09/30/28		513,420	2,126,747				2,640,167					2,640,167								
90.40.0018	2027 PRV Station Replacements	CRP	09/30/28		409,572	1,342,226				1,751,797					1,751,797								
90.40.0019	2027 AC Main Replacement	CRP	04/01/28			634,304	2,624,382			3,258,686					3,258,686								
90.40.0020	2028 Water System Imp	CRP	12/31/28			497,837	2,059,761			2,557,598					2,557,598								
90.40.0021	2028 PRV Station Replacements	CRP	12/31/28			424,143	1,666,006			2,090,150					2,090,150								
90.40.0022	Reservoir Utility Improvements	CRP	12/31/28			107,378	444,268			551,646					551,646								
90.40.0023	2028 AC Main Replacement	CRP	06/01/29				641,743	2,652,234		3,293,978					3,293,978								
90.40.0024	2029 Water System Imp	CRP	12/31/29				425,989	1,760,552		2,186,541					2,186,541								
90.40.0025	2029 PRV Station Replacements	CRP	12/31/29				438,715	2,323,811		2,762,526					2,762,526								
90.40.0026	2029-2030 AC Main Replacement	CRP	12/31/30					286,890	1,776,677	2,063,567					2,063,567								
90.40.0027	2030 Water System Imp	CRP	12/31/30					728,403	3,007,275	3,735,678					3,735,678								
90.40.0028	2030 PRV Station Replacements	CRP	12/31/30					453,287	2,398,514	2,851,801					2,851,801								
90.40.0031	2024 Water System Imp Construction	CRP	12/31/25	4,820,000						4,820,000					4,820,000								
90.40.0032	City Transmission Line Replacement	CRP	12/31/28	1,870,000	3,878,380	13,574,330				19,322,710					19,322,710								
29	WATER UTILITY TOTAL			12,649,280	14,409,251	21,649,123	8,789,561	8,710,104	7,703,625	73,910,944	-	-	-	-	73,910,944	-	-	-	-	-	-	-	-
162	TOTAL			\$ 36,196,119	\$ 33,817,267	\$ 48,499,803	\$ 35,574,481	\$ 36,420,673	\$ 42,618,144	\$ 233,126,487	\$ 563,943	\$ 29,543,619	\$ 52,838,055	\$ 476,355	\$ 75,387,066	\$ 39,325,066	\$ 13,184,459	\$ 65,922	\$ 5,694,937	\$ 5,545,941	\$ 746,757	\$ 9,060,367	\$ 694,000
TOTAL FUNDED PROJECTS IN 2025-2026				80	90																		



Blank Page

## City Facility As-Builts

### Project ID

90.05.0001

### Program Plan

CRP

### Target Completion Date

12/31/2025

### 2025-2026 Project Budget

\$68,146

### Department

Public Works

### Project Manager

Jaime Page

### ADA Component

No



## Project Description

Work with consultants to develop current floorplans including mechanical, electrical, and security/life-safety system diagrams for the Mercer Island Community and Event Center, Luther Burbank Administrative Building, and Mercer Island Thrift Store.

## Project Justification

The abrupt closure of City Hall and subsequent time and resources spent determining the location, control, and operation of critical building systems served as a stark reminder that maintaining accurate building documentation is crucial for emergency response and responsible facility management.

The essential documentation for the City's facilities has not been updated since construction, limiting staff and contractors' ability to effectively respond to operational issues, complicating project scoping and planning, compromising occupant safety, and ultimately driving up the cost of all facility projects. Once up-to-date digital files are created, they will be maintained and updated as an element of each project going forward.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0001	\$50,000	\$18,146	\$0	\$0	\$0	\$0

## Government Buildings

### MICEC HVAC Replacement

**Project ID**

90.05.0002

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$171,000

**Department**

Public Works

**Project Manager**

Jaime Page

**ADA Component**

No



### Project Description

This project will entail:

- 1) A detailed engineering review and health assessment of the existing HVAC system.
- 2) Design recommendations for equipment replacement and system retrofits to ensure operational efficiency and support energy use reduction.
- 3) Architectural design for the removal and reconstruction of enclosure walls in a manner conducive for future maintenance access.

### Project Justification

Several of the major components of the MICEC HVAC system have begun failing as they reach the end of their useful life, resulting in unpredictable and disruptive interruptions in heating and cooling service throughout the facility.

Many of the fan coil units are located inside of confined wall cavities, and are not accessible for maintenance, repairs, or replacement without the deconstruction and removal of large portions of the surrounding walls. This project will include the replacement of the components themselves, but also an architectural redesign of these areas to allow for better maintenance access and system longevity going forward.

If deferred, this facility will experience more frequent and increasingly widespread HVAC equipment failure, potentially resulting in lost rental revenue, program interruptions, and the inability to function as a reliable emergency cooling and warming facility when needed.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0002	\$171,000	\$0	\$857,624	\$0	\$0	\$0



## MICEC Ground Water Intrusion

### Project ID

90.05.0003

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$350,411

### Department

Public Works

### Project Manager

Jaime Page

### ADA Component

No



## Project Description

Design and install a ground water diversion system around the north perimeter of the building to address ground water intrusion under the gym floor.

## Project Justification

Approximately 15% of the gym floor has been damaged by water seeping through the concrete slab during periods of heavy rain. Correction of this issue is necessary for continued operation of the gym.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0003	\$114,000	\$236,411	\$0	\$0	\$0	\$0

## Government Buildings

### City Hall Operational Contingency

**Project ID**

90.05.0004

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$91,200

**Department**

Public Works

**Project Manager**

Jaime Page

**ADA Component**

No



### Project Description

Contingency funds to maintain building envelope and basic systems while infrastructure is in use. May include items such as roof leaks, door/window repair, electrical repair, water intrusion remediation, etc.

### Project Justification

City Hall is not occupied, but the base building systems (electrical, data, security, fire detection, etc.) are still supporting City operations and need to remain operational.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0004	\$57,000	\$34,200	\$0	\$0	\$0	\$0

## PW Building Safety/Continued Occupancy

### Project ID

90.05.0005

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$173,280

### Department

Public Works

### Project Manager

Jaime Page

### ADA Component

No



## Project Description

Ongoing basic building and infrastructure maintenance to ensure the City's ability to occupy and operate the facility while a long-term strategic transition is planned and implemented. Includes allocations for exterior painting, and contingency funds for roof, interior, HVAC, safety, and electrical system repairs.

## Project Justification

This request represents the minimum reinvestment needed to keep the building operational through the next biennium. Expenditures will be limited to emergent items that cannot be deferred.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0005	\$98,040	\$75,240	\$46,740	\$46,740	\$45,340	\$0



## Government Buildings

### MICEC Facility Repairs

**Project ID**

90.05.0006

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$306,660

**Department**

Public Works

**Project Manager**

Jaime Page

**ADA Component**

Yes



### Project Description

Ongoing building and infrastructure maintenance. Includes:

- ADA improvements
- Roof membrane repair
- Exterior painting and masonry preservation
- Phase 1 of a multi-phase LED retrofit
- Restroom and locker room refresh
- HVAC repairs

### Project Justification

This request represents the minimum reinvestment needed to keep the building operational through the next biennium while a Facility Condition Assessment is completed, and a long-term capital improvement plan is developed for this facility.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0006	\$230,280	\$76,380	\$115,368	\$402,420	\$99,180	\$493,620

## MICEC Annex Facility Repairs

### Project ID

90.05.0007

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$158,460

### Department

Public Works

### Project Manager

Jaime Page

### ADA Component

Yes



## Project Description

Ongoing building and infrastructure maintenance as identified in the completed Facility Conditions Assessment. Includes:

- ADA improvements
- Roof membrane repair and installation of a fall restraint system
- Exterior lighting LED retrofit
- Plumbing and stormwater improvements

## Project Justification

This request represents the minimum reinvestment needed to address identified safety issues and keep the building operational through the next biennium/tenant lease term while the long-term facility plan is developed.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0007	\$114,000	\$44,460	\$128,820	\$5,700	\$11,400	\$0

## Government Buildings

### Luther Burbank Admin Building Facility Repairs

**Project ID**

90.05.0008

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$256,500

**Department**

Public Works

**Project Manager**

Jaime Page

**ADA Component**

Yes



### Project Description

Ongoing building and infrastructure maintenance as identified in the completed Facility Conditions Assessment. Includes:

- ADA improvements
- 10 yr roof maintenance
- Exterior masonry maintenance and repair
- Restroom fixture replacements
- HVAC component replacements

### Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0008	\$136,800	\$119,700	\$34,200	\$182,400	\$45,600	\$47,880

## Luther Burbank Caretaker House Facility Repairs

### Project ID

90.05.0009

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$81,510

### Department

Public Works

### Project Manager

Jaime Page

### ADA Component

Yes



90.05.0009 LUTHER BURBANK CARETAKER FACILITY REPAIRS

## Project Description

Ongoing building and infrastructure maintenance. Includes:

- ADA improvements
- Roof maintenance
- Siding repair and painting
- Interior painting
- Replace furnace with heat pump

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0009	\$37,620	\$43,890	\$37,620	\$22,800	\$26,220	\$19,380



## Government Buildings

### Thrift Shop Facility Repairs

**Project ID**

90.05.0010

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$180,120

**Department**

Public Works

**Project Manager**

Jaime Page

**ADA Component**

Yes



### Project Description

Ongoing building and infrastructure maintenance. Includes:

- ADA improvements
- Replace roof fasteners and caulking
- Siding repair and painting
- Interior painting and flooring updates
- Replace main floor HVAC unit
- Update elevator electrical service to meet code requirements

### Project Justification

This request represents the minimum reinvestment needed to maintain the structure and keep the facility operational while the Facility Condition Assessment and long-term facility plan is developed.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0010	\$34,200	\$145,920	\$108,300	\$31,920	\$28,500	\$54,720

## MICEC Emergency Generator

### Project ID

90.05.0011

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$103,405

### Department

Public Works

### Project Manager

Alex Lee

### ADA Component

No



## Project Description

Evaluate and expand the use of solar energy at the MICEC in concert with upgrades to the emergency generator capacity to provide more robust electrical access for the community center during day-to-day operations and during emergencies.

## 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	2025	2026	2027	2028	2029	2030
90.05.0011	\$0	\$103,405	\$0	\$588,655	\$0	\$0

## Government Buildings

### Honeywell Site Remediation

**Project ID**

90.05.0013

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$445,000

**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 have 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 receive a "No Further Action" letter from the Department of Ecology.

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0013	\$222,500	\$222,500	\$0	\$0	\$0	\$0

## Fire Station 91 Fuel Tank Removal

### Project ID

90.05.0014

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$250,000

### Department

Public Works

### Project Manager

Kellye Hilde

### ADA Component

No



## Project Description

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

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.05.0014	\$0	\$250,000	\$0	\$0	\$0	\$0



## City-Data via Dashboards & WebGIS

### Project ID

90.10.0001

### Program Plan

CFP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$81,476

### 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.

The City's WebGIS software has been upgraded to a new version, and both internal and external WebGIS sites were migrated during the 2023-2024 biennium. New and existing web-map sites will be transitioned to the latest version of the WebGIS software with minor enhancements. Support from the WebGIS vendor will ensure a smooth and timely migration. Examples of web-map-based solutions include resources for the City's Emergency Operations Center, improved Crime mapping, and expanding Public Works web-maps for field inventory.

## Project Justification

The City has developed a comprehensive GIS database with over 400 layers of information on infrastructure, public assets, and geography. This data is primarily accessed through web-based maps, which have become the main method for internal and external users to view and analyze community data & City assets. By combining spatially enabled GIS data with tabular data through interactive dashboards, the data can reveal important relationships, patterns, and trends. This integrated approach supports day-to-day planning, provides real-time visual updates, and improves overall operational efficiency.

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0001	\$40,000	\$41,476	\$0	\$0	\$0	\$0



## Mobile Asset Data Collection

### Project ID

90.10.0002

### Program Plan

CRP

### Target Completion Date

12/31/2025

### 2025-2026 Project Budget

\$105,000

### Department

Public Works

### Project Manager

Leah Llamas

### ADA Component

Yes



90.10.0002 MOBILE ASSET DATA COLLECTION

## Project Description

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

## Project Justification

Collecting information about assets such as overall pavement condition is a normal component of City operations and asset and infrastructure maintenance. A camera system mounted on a van is used to collect video images of infrastructure elements visible from the public right of way. Geographic elements will be imported into the City's GIS database and maintenance management system for planning of infrastructure maintenance. Users will be able to view and measure items through the City's online mapping system. This project is on an ongoing 3-year cycle since 2013. The most recent collection was completed in 2022.

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0002	\$105,000	\$0	\$0	\$123,284	\$0	\$0

## High-Accuracy Aerial Orthophotos

### Project ID

90.10.0003

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$41,475

### Department

Administrative Services

### Project Manager

Leah Llamas

### ADA Component

No



## Project Description

As part of the ongoing maintenance of community infrastructure, the City collects high-resolution aerial photography for GIS layers including above-ground features and infrastructure. Examples include roadways, property and building information, and utilities.

## Project Justification

High-accuracy digital orthophotography is the primary low-cost tool to obtain an "on-the-ground" picture of Island-wide property and infrastructure changes from which accurate measurements and analysis can occur. Periodically new photography captures change over time.

The previous aerial collection was conducted in 2023 through a regional partnership flight. The City participates in a regional orthophotography flight every 2-3 years to share and save costs with Bellevue, Kirkland, Shoreline, Bothell, Sammamish, Issaquah, and Newcastle.

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0003	\$0	\$41,475	\$0	\$0	\$49,346	\$0

## Lead Service Line Revision

### Project ID

90.10.0005

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$50,922

### Department

Public Works

### Project Manager

Leah Llamas

### ADA Component

No



## 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 complies with federal regulations. GIS team can narrow down where lead and copper pipes might exist using EPA required factor. Once identified, this information is shared in a mobile web map and the City's water team conducts an onsite verification of the pipe material.

## Project Justification

Mercer Island's water system mapping has identified that about 60% of public service lines are of known material. New service lines are mapped based on as-builts, and some lines are updated in GIS when water meters are replaced. Private-side lines were not previously mapped, but new construction and as-builts are now being inventoried. This doesn't impact the Lead Service Line Inventory as new lines are known not to be lead. The City has a total of 8,666 service lines, with 3,580 having "unknown" service material.

After an initial inventory considering the King County lead ban in 1957, the number of lines with unknown materials decreased to 1,400. Every public water system must verify the lines until the number of unknowns is reduced to zero. Statistical methods are allowed, however, and Washington State Department of Health put out guidelines that say that 20% of unknown lines must be physically inspected.

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0005	\$25,000	\$25,922	\$0	\$0	\$0	\$0

# Government Technology

## Technology Equipment Replacement

**Project ID**

90.10.0007

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$456,989

**Department**

Administrative Services

**Project Manager**

Alfredo Moreno

**ADA Component**

No



90.10.0007 TECHNOLOGY EQUIPMENT REPLACEMENT

### Project Description

Routine replacement of outdated technology throughout the City.

### Project Justification

If the City does not replace its technology beyond its 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	2025	2026	2027	2028	2029	2030
90.10.0007	\$225,400	\$231,589	\$325,892	\$170,432	\$372,269	\$296,113

## Emergency Equipment & Technology

### Project ID

90.10.0008

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$50,000

### Department

Administrative Services

### Project Manager

Alfredo Moreno

### ADA Component

No



## Project Description

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

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0008	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000



## Recreation and Facility Booking Software

### Project ID

90.10.0009

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$154,058

### Department

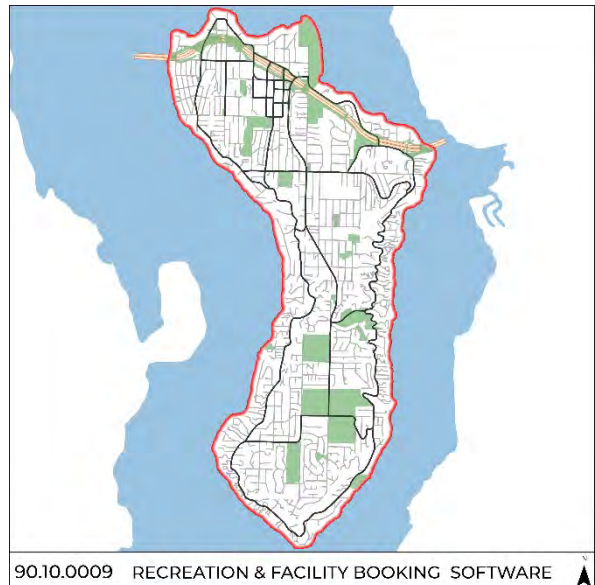
Recreation Services

### Project Manager

Alex Lee

### ADA Component

No



## Project Description

Solicit proposals from qualified vendors to upgrade the parks and recreation facility management and program registration software. This project will include integration with other systems, installation, and user training. This would be a one-time cost for the implementation of the new program within the Recreation Division.

## Project Justification

Since implementation in January 2018, there have been minimal advancements in current software, requiring staff to resort to numerous workarounds impacting staff efficiency. The current system lacks integration capabilities with other software utilized by the City, requiring manual staff data input and internal IT scripts to bridge the gap. This deficiency in functionality and integration has resulted in inefficient processes and does not optimize user ease of access to recreation services and rental opportunities.

Expenditures	2025	2026	2027	2028	2029	2030
90.10.0009	\$40,000	\$114,058	\$0	\$0	\$0	\$0

## Electric Vehicle Charging Plan

### Project ID

90.15.0001

### Program Plan

CFP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$250,000

### Department

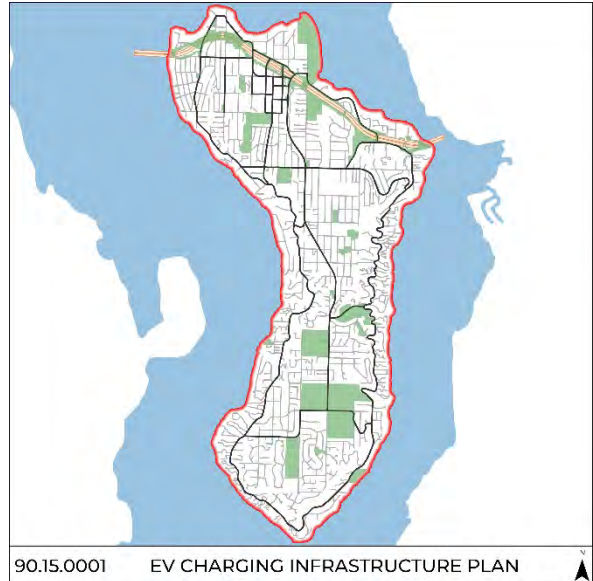
Public Works

### Project Manager

Alanna DeRogatis

### ADA Component

No



## Project Description

Develop and implement an electric vehicle (EV) Charging Infrastructure Plan, in collaboration with PSE, that guides expansion of EV charging capacity throughout the city. The plan includes analysis and recommendations on the facilities and infrastructure required for the City and the Mercer Island School District to meet 2030 and 2050 fleet electrification goals. The plan will also include a readiness and capacity study to evaluate increasing EV charging at commercial and residential properties citywide. The Plan identifies an implementation strategy including partnerships, funding, and future policy recommendations. The plan development will be divided into two phases – municipal and community. The municipal plan development will kick off in early 2025, in order to align with the design of the Public Safety and Maintenance (PSM) Facility, with the community plan development to follow. The municipal plan development will include plans for fleet electrification, as well as the required charging infrastructure across City facilities, and evaluate bi-directional charging for the PSM building.

## Project Justification

Identified as an action item 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 all new vehicles sold in Washington be electric or plug-in hybrid (EV & PHEV) by the year 2035. The creation of this plan will also be helpful in the pre-design of the public maintenance and safety, so the City can plan to have adequate charging capacity for a future electrified fleet.

Expenditures	2025	2026	2027	2028	2029	2030
90.15.0001	\$200,000	\$50,000	\$0	\$0	\$0	\$0

# Government Equipment

## MICEC Technology and Equipment Replacement

**Project ID**

90.15.0002

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$116,000

**Department**

Recreation Services

**Project Manager**

Alex Lee

**ADA Component**

No



### Project Description

Ongoing project for the continued management of the Mercer Island Community and Event Center technology and equipment replacement cycles as they reach the end of useful life. Examples include catering kitchen appliances, technological upgrades for meeting rooms, security camera hardware, window shades, tables and chairs throughout facility, and fitness room equipment. For the 2025-2026 biennium, Mercer Room speakers (2025) and meeting room/Mercer Room tables and chairs (2026) will be replaced.

### Project Justification

In 2025, the Mercer Island Community and Event Center will have operated for 20 years meeting the recreational needs of the community and in providing desirable and rentable meeting space for the region. 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	2025	2026	2027	2028	2029	2030
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**

12/31/2030

**2025-2026 Project Budget**

\$3,527,162

**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 the desired services. The Equipment Rental Fund is used to manage replacement and Maintenance & Operation funds to ensure that the City's fleet meets the needs and demands of public service. Funds are collected over the life of the vehicle and spent as the useful life is reached.

Expenditures	2025	2026	2027	2028	2029	2030
90.15.0003	\$1,665,908	\$1,861,254	\$1,084,666	\$810,350	\$211,943	\$1,582,051

## Streets, Pedestrian, and Bicycle Facilities

### Residential Street Resurfacing

**Project ID**

90.20.0001

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$1,914,677

**Department**

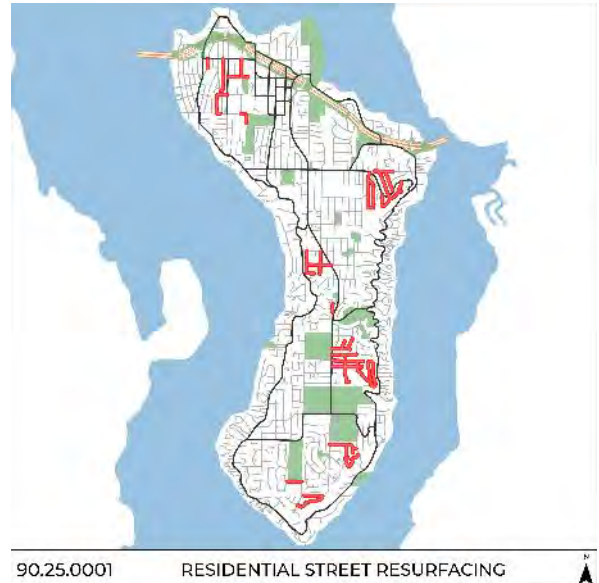
Public Works

**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 need 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	2025	2026	2027	2028	2029	2030
90.20.0001	\$940,000	\$974,677	\$1,009,354	\$1,044,031	\$1,078,707	\$1,113,384



## Streets, Pedestrian, and Bicycle Facilities

### Arterial Preservation Program

**Project ID**

90.20.0002

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$158,877

**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

Some of 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	2025	2026	2027	2028	2029	2030
90.20.0002	\$78,000	\$80,877	\$83,755	\$86,632	\$89,510	\$92,387

## Streets, Pedestrian, and Bicycle Facilities

### ADA Transition Plan Implementation

**Project ID**

90.20.0003

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$509,223

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**ADA Component**

Yes



90.25.0003 ADA TRANSITION PLAN IMPLEMENTATION

### 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 facilities in compliance with the ADA. Town Center is prioritized for enhancements due to the imminent opening of the Sound Transit Light Rail station in 2025 and anticipated increase in pedestrian facility usage. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0003	\$250,000	\$259,223	\$268,445	\$277,668	\$286,890	\$296,113

## Traffic Safety and Operations Improvements

### Project ID

90.20.0004

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$203,689

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0004 TRAFFIC SAFETY AND OPERATIONS IMP

## Project Description

This ongoing annual project will provide minor capital transportation improvements throughout the City to address traffic operation issues and safety concerns. Typical projects include upgrading signs to new mandated standards; channelization improvements; roadway safety and access management improvements; upgrading traffic signals for increased efficiency and safety; and new or revised street lighting. It may also fund traffic data collection or City contributions to grants such as 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.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0004	\$100,000	\$103,689	\$107,378	\$111,067	\$114,756	\$118,445

## Streets, Pedestrian, and Bicycle Facilities

### *Pedestrian and Bicycle Facilities Plan Implementation*

**Project ID**

90.20.0005

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$101,845

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**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 non-motorized users. Gaps in facilities should be designed and built to connect missing sections of the pedestrian and bicycle facilities network. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0005	\$50,000	\$51,845	\$53,689	\$55,534	\$57,378	\$59,223

## SE 40th Street Sidewalk Improvements

### Project ID

90.20.0006

### Program Plan

CFP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$85,025

### Department

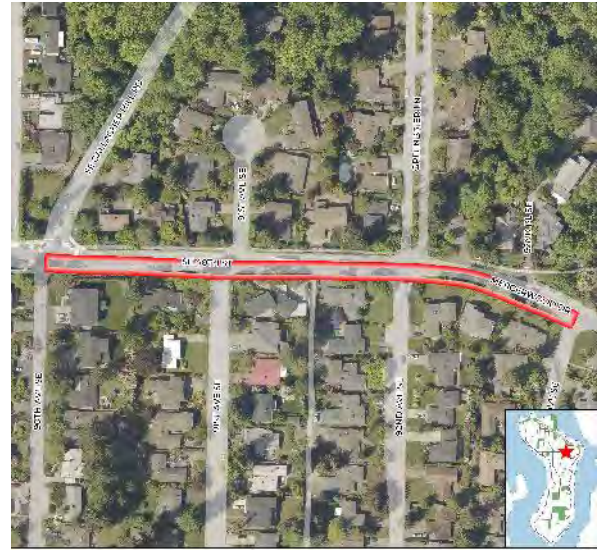
Public Works

### Project Manager

Ian Powell

### ADA Component

Yes



90.25.0006 SE 40TH STREET SIDEWALK IMPROVEMENTS

## 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. This new project may be eligible for grant funding. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0006	\$0	\$85,025	\$1,071,633	\$0	\$0	\$0



# Streets, Pedestrian, and Bicycle Facilities

## 78th Ave Sidewalk Improvements

### Project ID

90.20.0007

### Program Plan

CRP

### Target Completion Date

6/30/2028

### 2025-2026 Project Budget

\$77,000

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### 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). Initial design and engineering work is scheduled in 2025 with most of the project scheduled in 2026. 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 have significant settlement and heaving due to 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. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0007	\$0	\$77,000	\$881,357	\$3	\$0	\$0

## Gallagher Hill Road Overlay

### Project ID

90.20.0008

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$79,841

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

No



## Project Description

This project will resurface Gallagher Hill Road between SE 36th and SE 40th Streets with a hot mix asphalt overlay. Work will include pavement repairs, preleveling, paving of the roadway and paved shoulders, raising utility castings to grade, and new pavement markings. Minor storm drainage repairs and minor water improvements will be constructed as needed. Initial design and engineering work will begin in 2026, with the majority of the project scheduled in 2027. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds. A new sidewalk will be constructed by project 90.20.0009.

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0008	\$0	\$79,841	\$547,628	\$0	\$0	\$0

## Streets, Pedestrian, and Bicycle Facilities

### Gallagher Hill Road Sidewalk Improvements

#### Project ID

90.20.0009

#### Program Plan

CRP

#### Target Completion Date

12/31/2027

#### 2025-2026 Project Budget

\$105,763

#### Department

Public Works

#### Project Manager

Ian Powell

#### ADA Component

Yes



90.25.0009 GALLAGHER HILL ROAD SIDEWALK IMPROVEMENTS

### 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. This project will occur at the same time as 90.20.0008.

### 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	2025	2026	2027	2028	2029	2030
90.20.0009	\$0	\$105,763	\$549,056	\$0	\$0	\$0

## SE 40th St Overlay (88th to 93rd)

### Project ID

90.20.0010

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$52,881

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

No



## Project Description

This project will resurface SE 40th Street from 88th Avenue SE to 93rd Avenue SE 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 2026, with the majority of the project scheduled in 2027. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds.

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0010	\$0	\$52,881	\$391,930	\$0	\$0	\$0



## Streets, Pedestrian, and Bicycle Facilities

### SE 32nd Street Sidewalk Improvements

**Project ID**

90.20.0011

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**ADA Component**

Yes



### Project Description

This project will replace the sidewalk, ADA ramps, and street trees on the southside of SE 32nd Street between 77th and 78th Avenues with a Silva Cell design that will allow space for new street trees to mature without damaging the sidewalk. It will also evaluate and update street lighting on both sides of the street where needed. Minor storm drainage repairs and minor water system improvements will also be constructed as 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. This wide sidewalk provides access to Mercerdale Park and is used by the Mercer Island Farmer's Market. The existing sidewalk has significant settlement and heaving due to nearby street trees. Improving the sidewalk and curb ramps will meet the goals of the City's ADA Transition Plan. Street lighting on SE 32nd Street 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. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0011	\$0	\$0	\$51,000	\$388,834	\$0	\$0



## 76th Ave SE Mid-Block Crossing Improvements

### Project ID

90.20.0012

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$341,145

### Department

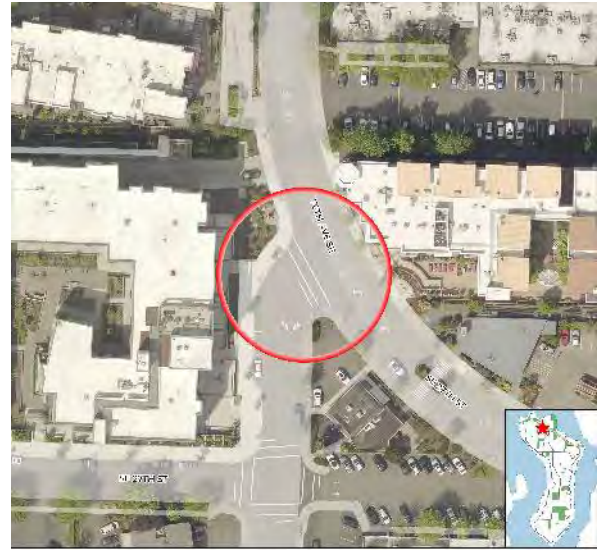
Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0012 76TH AVE SE MID-BLOCK CROSSING IMPROVEMENT

## Project Description

The project location is on 76th Avenue SE between 76th Avenue SE and SE 27th Street in Town Center at the existing mid-block crosswalk. Enhancements to the existing facility include a new center median, rectangular rapid-flashing beacon (RRFB), and ADA curb ramps.

## Project Justification

Town Center has seen increasing pedestrian and bicycle activity as new families and businesses move into the Town Center, which is expected to continue with the opening of the East Link Rail Light Rail station as residents make their way to/from the station. In 2022, a new mid-block crossing and RRFB was installed on 76th Avenue SE between SE 24th and SE 27th Streets, and since completion, pedestrian and bicycle visibility has increased. This project, to the south of the 2022 mid-block crossing, will continue to increase visibility of pedestrians and bicycles through enhancements to the existing mid-block crossing. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0012	\$56,000	\$285,145	\$0	\$0	\$0	\$0

# Streets, Pedestrian, and Bicycle Facilities

## Island Crest Way Corridor Improvements

### Project ID

90.20.0013

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$458,300

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



## Project Description

This project continues planning and design of traffic safety and operation improvements identified as part of the Island Crest Way Corridor Safety Analysis in 2022 and Island Crest Way Corridor Improvements (90th Avenue SE to SE 63rd Street) in the 2023-2024 biennium. The planning and design elements to occur in 2025-2026 include:

- SE 53rd Place Safety Improvements - Design a right turn lane to the westbound approach of SE 53rd Place and Island Crest Way, install ADA-compliant ramps, and improve crosswalks.
- Shared Use Path (Initial Phase) - Building off the Shared Use Path Analysis completed in 2024, design a shared use path that extends from Island Park Elementary to Island Crest Park on the west-side. Design of the path from the park to SE 68th Street will be proposed in a subsequent TIP.
- SE 68th Street Intersection Safety Improvements - Design mountable apron curb returns and ADA-compliant ramps to shorten pedestrian crossing distances and improve safety.

Phase construction 1 in 2030 includes the SE 53rd Place Safety Improvements and the West-Side Shared Use Path from Island Park Elementary to Island Crest Park. Phase 2 includes SE 68th St. Intersection Safety Improvements.

## Project Justification

The 2022 Island Crest Way Corridor Safety Study noted a higher-than-expected frequency of collisions for the ICW and SE 68th Street all-way stop-controlled intersection. Ten crashes occurred during the 6-year study period, including angle, pedestrian-involved, and bicyclist-involved collisions. The Safety Study noted heavy north/south vehicle movements on Island Crest Way, making it difficult for drivers and pedestrians to cross from SE 53rd Place (particularly for movements in route to Island Park Elementary). Within the 6-year study period, three collisions were reported at the Island Crest Way and SE 53rd Place intersection. The Safety Study recommends adding a right turn lane for the westbound approach to allow vehicles to pass other cars waiting to turn left or travel through to the school as a long-term treatment. Short term treatments at SE 68th Street and SE 53rd Place have been implemented by the City.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0013	\$225,000	\$233,300	\$0	\$0	\$0	\$2,013,567

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

### Project ID

90.20.0014

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$692,643

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

Yes



## 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 has experienced a surge of redevelopment and there is an expectation for streets to be well-constructed and of good quality. The main east-west route through the Town Center, SE 27th Street, is showing signs of age and wear. Last reconstructed and repaved in the mid-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 being planned to occur after completion of the East Link Light Rail on Mercer Island and its associated roadway improvements.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0014	\$0	\$692,643	\$0	\$0	\$0	\$0

# Streets, Pedestrian, and Bicycle Facilities

## North Mercer Way Overlay

**Project ID**

90.20.0015

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 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 utilities funds. A new sidewalk will be constructed behind existing curbs from Fortuna Drive to SE 35th Street as part of 90.20.0034.

### 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 2026. Current Pavement Condition Index (PCI) ratings are in the "Fair" and low "Satisfactory" ranges.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0015	\$0	\$0	\$829,512	\$0	\$0	\$0



## East Mercer Way Roadside Shoulders Phase 11

### Project ID

90.20.0016

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$75,000

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

Yes



90.25.0016

EMW ROADSIDE SHOULDERS PHASE 11

## Project Description

This project will create a new paved shoulder on East Mercer 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 utilities. 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	2025	2026	2027	2028	2029	2030
90.20.0016	\$0	\$75,000	\$475,589	\$0	\$0	\$0



## Streets, Pedestrian, and Bicycle Facilities

### 76th & North Mercer Way Overlay

**Project ID**

90.20.0017

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$160,718

**Department**

Public Works

**Project Manager**

Ian Powell

**ADA Component**

Yes



90.25.0017

76TH AVE SE & N MERCER WAY OVERLAY

### 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 utilities funds.

### Project Justification

This intersection is nearing the end of its pavement life. Sound Transit's signal project will impact 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 2026. Current Pavement Condition Index (PCI) ratings are in the "Poor" range.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0017	\$0	\$160,718	\$0	\$0	\$0	\$0

## Pedestrian and Bicycle Facilities Plan Update

### Project ID

90.20.0018

### Program Plan

CFP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$200,000

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0018

PBF PLAN UPDATE

## 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. Staff is pursuing a \$320,000 grant through the Safe Streets and Roads for All (SS4A) FY24 grant program to support this project.

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0018	\$0	\$200,000	\$200,000	\$0	\$0	\$0

## Streets, Pedestrian, and Bicycle Facilities

### East Mercer Way Overlay

**Project ID**

90.20.0019

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Ian Powell

**ADA Component**

Yes



### 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 utilities.

### 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 drop in the coming years.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0019	\$0	\$0	\$37,582	\$433,162	\$0	\$0

## 81st Ave SE Sidewalk Improvements

### Project ID

90.20.0020

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0020

81ST AVE SE SIDEWALK IMPROVEMENT

## 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 NMW to provide a safe walking route to the Mercer Island Park and Ride and to the new Sound Transit Light Rail station (planned to open in 2025). 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, particularly in the Town Center. 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-ADA-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-ADA-compliant gaps to improve pedestrian mobility and meet the goals of the ADA Transition Plan. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0020	\$0	\$0	\$237,950	\$0	\$0	\$0



## Streets, Pedestrian, and Bicycle Facilities

### West Mercer Way Overlay

**Project ID**

90.20.0021

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 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.

### 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 2028, 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 are also old and should be replaced.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0021	\$0	\$0	\$0	\$2,387,942	\$0	\$0



## 77th Ave SE Channelization Upgrade

### Project ID

90.20.0022

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0022

77TH AVE SE CHANNELIZATION UPGRADE

## Project Description

This is a placeholder project to study options for reconfiguration on 77th Avenue SE. 77th Avenue SE 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 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 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, however, it would result in private development projects such as Xing Hua on 77th Avenue SE, north of SE 29th Street to build out the code required street improvements along their property frontage – replace the bike lanes and center turn lane with on-street parking and sharrows. If the project remains in the TIP, developers could pay the City their fair share of the improvement in lieu of building them.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0022	\$0	\$0	\$0	\$0	\$0	\$63,487

# Streets, Pedestrian, and Bicycle Facilities

## SE 36th Street Overlay

### Project ID

90.20.0023

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

Yes



90.25.0023

SE 36TH STREET OVERLAY

## Project Description

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

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0023	\$0	\$0	\$0	\$678,620	\$0	\$0

## Town Center Long-Term Regional Transit Commuter Parking Project

### Project ID

90.20.0024

### Program Plan

CFP

### Target Completion Date

06/30/2025

### 2025-2026 Project Budget

\$2,550,000

### Department

Public Works/ City Manager's Office

### Project Manager

Robbie Cunningham Adams

### ADA Component

Yes



## Project Description

The Town Center Long-Term Regional Transit Commuter Parking Project includes the development of a surface parking lot to deliver convenient commuter parking in addition to bike lockers, bike racks, and other amenities for commuters. The Commuter Parking Project site consists of three different parcels acquired and assembled over multiple years including the former Tully's Property for the purpose of providing long-term regional transit commuter parking.

The design integrates several transit-oriented development features that support transit ridership and a pedestrian-oriented downtown. These design features include a widened sidewalk along SE 27th street and a new direct pedestrian pathway between downtown, the regional I-90 trail, and the light rail station, and improved lighting between downtown and the light rail station.

## Project Justification

The former Tully's Coffee shop building and the associated parking lot are in poor condition. The parking lot does not meet City code and the building is stripped and inoperable. Most components of the building have failed or are at the end of their useful life. With the upcoming opening of the Sound Transit light rail station and the existing park and ride currently at 70% occupancy and growing, additional commuter parking options are needed to facilitate Islander's access and use of light rail.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0024	\$2,550,000	\$0	\$0	\$0	\$0	\$0

## Streets, Pedestrian, and Bicycle Facilities

### 84th Ave SE Pedestrian Improvements

**Project ID**

90.20.0025

**Program Plan**

CFP

**Target Completion Date**

12/31/2029

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**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 walk route to and from school. 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 discretionary program. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0025	\$0	\$0	\$0	\$0	\$328,202	\$0



## 78th Ave SE Overlay (40th to WMW)

### Project ID

90.20.0026

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

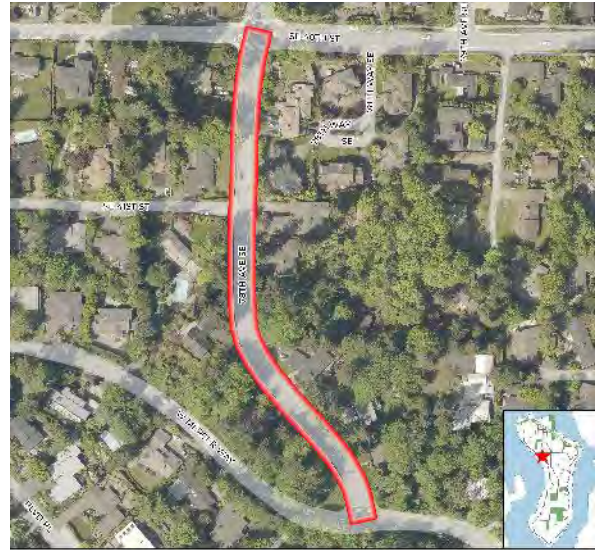
Public Works

### Project Manager

Ian Powell

### ADA Component

No



90.25.0026 78TH AVE SE OVERLAY (SE 40TH ST TO WMW)

## 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 2029, with construction scheduled in Q3 of 2029. 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 needs resurfacing. 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	2025	2026	2027	2028	2029	2030
90.20.0026	\$0	\$0	\$0	\$0	\$541,649	\$0



# Streets, Pedestrian, and Bicycle Facilities

## SE 24th Street Overlay

### Project ID

90.20.0027

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 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 2029. Utility work will be funded from the corresponding City sewer, water, and storm water utility funds. A new sidewalk will be constructed by project 90.20.0028.

## Project Justification

This segment of arterial roadway is nearing the end of its pavement 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	2025	2026	2027	2028	2029	2030
90.20.0027	\$0	\$0	\$0	\$0	\$677,061	\$0

## SE 24th Street Pedestrian Improvements

### Project ID

90.20.0028

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

No



## 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 2029.

## 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 will meet the goals of the City's ADA Transition Plan. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0028	\$0	\$0	\$0	\$0	\$812,473	\$0

# Streets, Pedestrian, and Bicycle Facilities

## 78th Ave SE Sidewalk Improvements

### Project ID

90.20.0029

### Program Plan

CFP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Rebecca O'Sullivan/Ian Powell

### 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. This section of 78th Avenue SE also connects residents and guests to Town Center; 78th Avenue SE is classified as a secondary arterial and then changes to a collector arterial north of SE 40th Street. 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. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0029	\$0	\$0	\$0	\$0	\$406,237	\$0

## Mercerwood Dr Pedestrian Improvements

### Project ID

90.20.0030

### Program Plan

CFP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0030 MERCERWOOD DR PEDESTRIAN IMPROVEMENT

## Project Description

Mercerwood Drive currently has limited paved shoulders from 93rd Avenue SE to 96th Avenue SE for pedestrian and bicycle usage. In 2025, 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 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. 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. Pedestrian enhancements on Mercerwood Drive are also outlined in the City's PBF Plan. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0030	\$0	\$0	\$0	\$0	\$229,512	\$1,593,087



## Streets, Pedestrian, and Bicycle Facilities

### Island Crest Way Crosswalk Enhancement

**Project ID**

90.20.0031

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**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.

### 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. 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. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0031	\$0	\$0	\$0	\$0	\$80,329	\$592,226



## SE 27th Street Sidewalk Improvements

### Project ID

90.20.0032

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

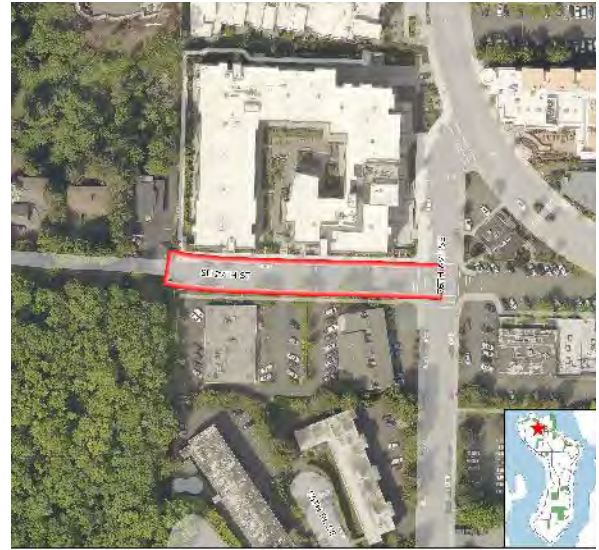
Public Works

### Project Manager

Rebecca O'Sullivan

### ADA Component

Yes



90.25.0032 SE 27TH ST SIDEWALK IMPROVEMENT

## 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, particularly in the Town Center. 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. Project qualifies for the use of Transportation Impact Fees.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0032	\$0	\$0	\$0	\$0	\$137,707	\$932,163

## Streets, Pedestrian, and Bicycle Facilities

### West Mercer Way Overlay

#### Project ID

90.20.0033

#### Program Plan

CRP

#### Target Completion Date

12/31/2030

#### 2025-2026 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 2029 with construction in 2030. Current Pavement Condition Index (PCI) ratings are in the "Fair" and low "Satisfactory" ranges.

Expenditures	2025	2026	2027	2028	2029	2030
90.20.0033	\$0	\$0	\$0	\$0	\$101,559	\$758,049

## North Mercer Way Sidewalk Improvements

### Project ID

90.20.0034

### Program Plan

CFP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$172,883

### 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 (90.20.0015).

## 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	2025	2026	2027	2028	2029	2030
90.20.0034	\$0	\$172,883	\$0	\$0	\$0	\$0

# Parks, Recreation, and Open Space

## Open Space Management

**Project ID**

90.25.0001

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$744,383

**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	2025	2026	2027	2028	2029	2030
90.25.0001	\$363,600	\$380,783	\$398,274	\$416,077	\$434,195	\$452,635



## Recurring Parks Minor Capital

### Project ID

90.25.0002

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$342,198

### Department

Public Works

### Project Manager

Sam Harb

### ADA Component

Yes



## Project Description

Repair, replace, or refurbish park furnishings, perform emergency repairs, and other small projects to maintain City parks. Preliminary architectural and engineering services for scoping of projects for budget purposes. Projects are likely to include pavement patching, restroom fixture replacement, park bench refinishing/replacement, sign refurbishing/replacement, tree pruning/removal and 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 furnishings, and landscaping wear out and become unsafe over time. Many of these projects are too small to define as a separate project. On a recurring basis, equipment, facilities and amenities must be repaired or replaced as they reach the end of their useful lifecycle. This project is identified in the 2022 PROS Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0002	\$168,000	\$174,198	\$180,395	\$186,593	\$192,790	\$198,988



## Parks, Recreation, and Open Space

### Trail Renovation and Property Management

**Project ID**

90.25.0003

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$118,000

**Department**

Public Works

**Project Manager**

Sam Harb

**ADA Component**

Yes



### Project Description

Renovate trails that improve connectivity and walkability. Repair trails with decreased functionality or safety issues. Acquire easements where needed. Manage property issues such as encroachments, donations, rights-of-entry, and leases. Potential projects for 2025-2026 include Pioneer Park trail resurfacing, 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. Degradation of these structures is accelerating, resulting in a need for additional construction resource needs in subsequent years. Safety issues may arise when trails are not adequately maintained or undergo timely renovations. Furthermore, trails provide non-motorized alternatives for traveling around the Island, one of the City's goals for sustainability.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0003	\$58,000	\$60,000	\$62,000	\$64,000	\$66,000	\$68,000

## Aubrey Davis Park Outdoor Gallery Improvements

### Project ID

90.25.0004

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Sarah Bluvus

### ADA Component

Yes



90.20.0004 ADP OUTDOOR GALLERY IMPROVEMENTS

## Project Description

Construct improvements to the Greta Hackett Outdoor Sculpture Gallery in Aubrey Davis Park in preparation for the opening of the Sound Transit East Link Light Rail Station in 2025. Improvements/enhancements will be designed in 2024 in collaboration with the design for a new commuter parking facility at the former Tully's site (7810 SE 27th Street) and may include redesigned landscaping, lighting at art installations and along pathways, and new curation of existing artwork.

## Project Justification

Two forthcoming projects further position the Greta Hackett Outdoor Sculpture Gallery (located in Aubrey Davis Park along Sunset Highway, in between 77th and 80th Avenues SE) to be a gateway to the Island for residents and visitors alike. When the East Link extension opens in 2025, the gallery will be the first sculpture park directly accessible by Light Rail in the region. Reinvigorating this arts space will not only provide an updated attraction but also enhance the connection to Town Center for community members and other Light Rail riders.

Additionally, the City is developing plans for a new commuter parking facility at the former Tully's site (7810 SE 27th Street), which will include landscaping improvements to areas adjacent to and within the gallery's current footprint. In collaboration with that project in 2024, the City plans to design improvements that extend through the entire gallery area that can be constructed in phases.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0004	\$0	\$0	\$100,000	\$158,645	\$0	\$0

## Parks, Recreation, and Open Space

### Aubrey Davis Park Lid A Backstop Replacement

**Project ID**

90.25.0005

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$86,976

**Department**

Public Works

**Project Manager**

Sarah Bluvas

**ADA Component**

Yes



### Project Description

Replace backstops and fences at Feroglia Fields (Lid East and Lid West fields), including increasing the backstop height and extending the foul line fences/nets to enhance safety for spectators and adjacent trail users.

### Project Justification

The facility is aging (30+ years old), and foul balls not stopped by the existing backstops cause safety issues for spectators and park visitors using the Mountains to Sound Greenway Trail (I-90 Trail). Staff anticipate this project will leverage updated backstop designs recently developed for other Mercer Island ballfields (South Mercer Playfields, installed 2023; Island Crest Park, planned for installation in 2025) to gain efficiency in the design process.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0005	\$86,976	\$0	\$896,311	\$0	\$0	\$0

## Aubrey Davis Park Vegetation Management

### Project ID

90.25.0006

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$250,000

### Department

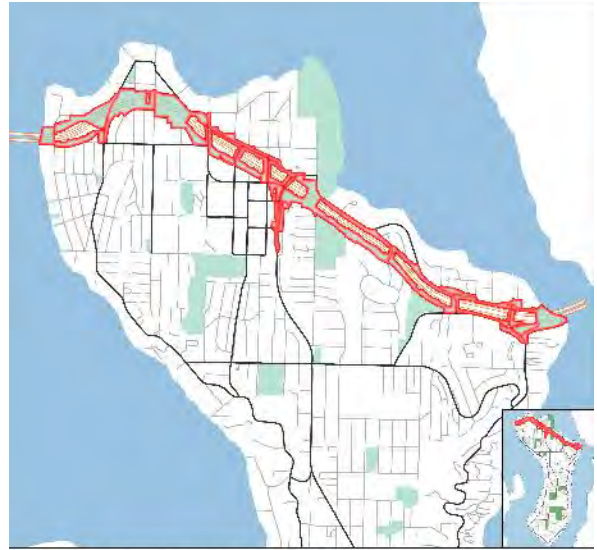
Public Works

### Project Manager

Sam Harb

### ADA Component

No



90.20.0006 AUBREY DAVIS PARK VEGETATION MGMT

## Project Description

Renovate landscapes is Aubrey Davis Park per the Aubrey Davis Park Master Plan, which entails managing 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 WSDOT, the project work must be done in conjunction with WSDOT. Funding should come primarily from the State. City funds cover the first year to negotiate a scope of funding package.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0006	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000



## Parks, Recreation, and Open Space

### Aubrey Davis Park Lid Connector Trail

**Project ID**

90.25.0007

**Program Plan**

CFP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$0

**Department**

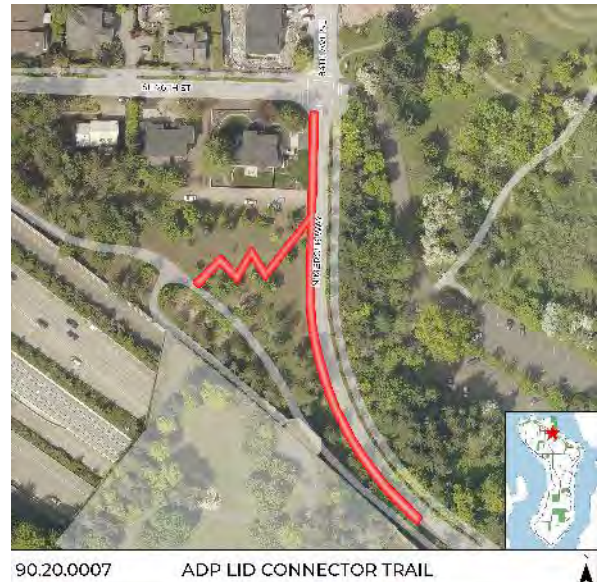
Public Works

**Project Manager**

Paul West

**ADA Component**

Yes



### Project Description

Construct a gravel trail and concrete staircase in Aubrey Davis Park to connect Luther Burbank Park to Town Center. The trail and staircase would be approximately 700 linear feet total and run from the intersection of SE 26th Street and 84th Avenue SE to the Mountains to Sound Greenway Trail (I-90 Trail). This project also includes adding an ADA accessible route along North Mercer Way.

### Project Justification

A "desire path" has already been created by community members who walk up and down a steep slope on WSDOT property to travel in between Town Center and Luther Burbank Park. Formally developing a pedestrian connection will not only meet an existing community need but also create more recreational opportunities for the Town Center area. This project is consistent with the 2006 Luther Burbank Park Master Plan, the 2019 Aubrey Davis Park Master Plan, and the 2017 Comprehensive Plan update. WSDOT is also aware of this project and ready to give final approval when design is complete.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0007	\$0	\$0	\$80,000	\$429,273	\$0	\$0



## Aubrey Davis Park-Mountains to Sound Trail Lighting: ICW-Shorewood

### Project ID

90.25.0008

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Paul West, Rebecca O'Sullivan

### ADA Component

Yes



90.20.0008 ADP MTS TRAIL LIGHTING: ICW TO SHWOOD

## Project Description

Illuminate the Mountains to Sound Greenway (I-90) Trail along the north side of the tall retaining wall from Shorewood to Town Center, a distance of approximately half a mile. This project may be eligible for grant funding via WSDOT's Pedestrian & Bicycle program, and the City's application will be strengthened by completing design early.

## Project Justification

This trail section is dark in winter due to heavy shade from the retaining wall and adjacent trees. Adding lighting will improve this pedestrian route from Shorewood to Town Center.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0008	\$0	\$0	\$75,000	\$590,579	\$0	\$0

## Parks, Recreation, and Open Space

### Aubrey Davis Park Intersections and Crossing Improvements

**Project ID**

90.25.0009

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$100,000

**Department**

Public Works

**Project Manager**

Rebecca O'Sullivan

**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	2025	2026	2027	2028	2029	2030
90.25.0009	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000

## Aubrey Davis Park Lid B Playground Replacement

### Project ID

90.25.0010

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Sarah Bluvas

### ADA Component

Yes



90.20.0010 ADP LID B PLAYGROUND REPLACEMENT

## Project Description

Redevelop the play area, including replacing existing playground equipment, improving playground accessibility, and adding a new ADA parking space and accessible route from the parking lot to the playground. Playground equipment will be selected to diversify play opportunities based on community need and other playground replacements. Staff also recommend coordinating design and construction of this project with 90.25.0011 ADP Lid B Restroom and ADA Path.

## Project Justification

The play equipment at Aubrey Davis Park Lid B was installed in 2007 and planned for lifecycle replacement over the span of the 2022 Parks Levy. Accessibility and play needs will be determined through community engagement during the design process.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0010	\$0	\$0	\$0	\$60,000	\$155,534	\$1,063,043

## Parks, Recreation, and Open Space

### Aubrey Davis Park Lid B Restroom and ADA Path

**Project ID**

90.25.0011

**Program Plan**

CFP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Sarah Bluvas

**ADA Component**

Yes



90.20.0011 ADP LID B RESTROOM & ADA PATH

### Project Description

Construct a new restroom near the Lid B play area. This project includes adding a retaining wall and constructing a new ADA path from West Mercer Way to the new restroom and existing basketball courts as identified in the 2019 Aubrey Davis Park Master Plan. Staff recommend coordinating design and construction of this project with 90.25.0010 ADP Lid B Playground Replacement.

### Project Justification

The Lid B sports field, play area, and trail system make this location a high-use area that is not currently served by its own restroom facility. A new restroom will ease congestion during peak season at the Lid A restroom and eliminate the current use of portable toilets.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0011				\$200,000	\$0	\$1,517,252

## Aubrey Davis Park Lid A Playground

### Project ID

90.25.0012

### Program Plan

CFP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$86,067

### Department

Public Works

### Project Manager

Sarah Bluvas

### ADA Component

Yes



90.20.0012

ADP LID A PLAYGROUND

## Project Description

Replace aging playground equipment and evaluate/implement opportunities for site access improvements.

## Project Justification

The playground equipment at Aubrey Davis Park Lid A was installed in 2011 and planned for lifecycle replacement over the span of the 2022 Parks Levy. ADA parking is sparse near this play area; opportunities for enhancing accessibility will be explored during design but may be limited. (Accessibility is a main component for 90.25.0010 ADP Lid B Playground Replacement.)

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0012	\$0	\$86,067	\$681,060	\$0	\$0	\$0



## Parks, Recreation, and Open Space

### Clarke and Groveland Beach Joint Master Plan

**Project ID**

90.25.0013

**Program Plan**

CFP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$251,845

**Department**

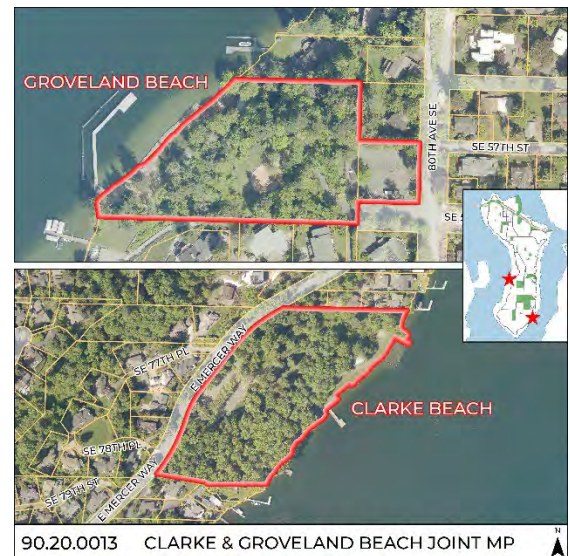
Public Works

**Project Manager**

Sarah Bluvus

**ADA Component**

Yes



### Project Description

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

### Project Justification

Docks and waterfront infrastructure are aging at Clarke and Groveland Beach Parks. Planning for beach sites and shoreline areas requires technical expertise. Efficiencies can be achieved in the design and implementation by planning these parks together. On March 1, 2022, the City Council appropriated funds to begin this planning process. In 2023/2024, the City engaged qualified professionals to assess the in-water/over-water structures; conduct geotechnical review; investigate critical areas needs; develop new topographic surveys; and audit accessibility needs at the restroom facilities for both parks.

The City also gathered community feedback about the parks' current conditions through surveys, site visits, and other engagement methods. This technical and community background will be used to develop a SWOT analysis for the parks and to scope the joint master planning process with the City Council and Parks and Recreation Commission in 2025. The 2025-2026 process will include community engagement opportunities that may include town hall style meetings, digital surveys, design workshops, and other activities to collect community input about plan alternatives.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0013	\$200,000	\$51,845	\$0	\$0	\$0	\$0

## Clarke Beach Waterfront Improvements

### Project ID

90.25.0014

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$150,000

### 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 first quarter of 2026. Needs include interim repairs to the existing in-water structures while the Joint Master Plan is developed. Anticipated improvements resulting from the Joint Master Plan may include replacing hardened shoreline with natural shoreline and pocket beaches; removing/replacing in-water structures; repairing/creating new salmon habitat; and installing an irrigation intake system to draw water from Lake Washington.

- 2025-2026: Interim Repairs
- 2027-2028: Pre-design, design
- 2029: Construction

## Project Justification

The City conducted a conditions assessment of the in-water structures at Clarke 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 waterfront structures at Clarke Beach Park is poor, and the facilities must be removed or replaced. The concrete stairs in both swim areas exhibit serious signs of degradation, spalling, and structural instability and must be addressed before the Joint Master Plan process is complete in 2025. Clarke Beach Park is also located within the Cedar Sammamish Watershed (WRIA8), and shoreline restoration at Clarke has previously been identified as a priority for the WRIA8 work plan and a strong candidate for WRIA8 grant funds. Completed shoreline improvements must enhance the salmon habitat.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0014	\$0	\$150,000	\$539,223	\$730,171	\$3,239,827	\$0

## Parks, Recreation, and Open Space

### Deane's Play Area Improvements

**Project ID**

90.25.0015

**Program Plan**

CRP

**Target Completion Date**

6/30/2027

**2025-2026 Project Budget**

\$1,500,000

**Department**

Public Works

**Project Manager**

Sarah Bluvus

**ADA Component**

Yes



### Project Description

Design and construct sitewide improvements for the play area and associated amenities, including replacing all playground equipment (except for the Kenton's Dragon play structure) and the picnic shelter; demolishing the storage shed; renovating the restroom; and providing ADA access to, from, and throughout the play area. Improvements will be designed comprehensively but could be constructed in phases.

### 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 City completed initial site survey work for a partial playground replacement in 2024, but the opening of the new Bike Skills Area (BSA) at the park prompted the need to take a comprehensive look at the rest of the park's amenities. A sitewide redesign will integrate the BSA, play area, and picnic shelter more cohesively as well as enhance accessibility and add new, diverse play experiences to the City's playground system. Accessibility and play needs will be determined through a robust community engagement process during design in 2024.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0015	\$200,000	\$1,300,000	\$0	\$0	\$0	\$0

## Groveland Beach Park Waterfront Improvements

### Project ID

90.25.0016

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Sarah Bluvass

### ADA Component

Yes



90.20.0016 GROVELAND BEACH WATERFRONT IMPROVEMENTS

## 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.

### Tentative Project Timeline

- 2027: Interim repairs to maintain facilities while joint master plan is completed
- 2028: Design long-term improvements/renovations identified in joint master plan
- 2029-2030: Construct long-term improvements/renovations identified in joint master plan

## 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 90.25.0014 Clarke Waterfront Improvements may allow the City to take advantage of credits gained by restoring/enhancing salmon habitat at Clarke.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0016	\$0	\$0	\$362,912	\$916,303	\$2,582,013	\$2,630,667



## Parks, Recreation, and Open Space

### Hollerbach Open Space - SE 45th Trail System

**Project ID**

90.25.0017

**Program Plan**

CFP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$103,689

**Department**

Public Works

**Project Manager**

Paul West

**ADA Component**

Yes



90.20.0017 HOLLERBACH SE 45TH ST TRAIL SYSTEM

### Project Description

Design and construct a new recreation and transportation trail through Hollerbach Open Space from Cedars East Road to SE 45th Street. The new trail will include approximately 240 feet of elevated boardwalk, three stream crossings, and 420 feet of box crib trail stairs. Staff recommend batch-designing this trail project with 90.25.0026 Upper Luther Burbank Park Ravine Trail Phase 2.

### Project Justification

Hollerbach Open Space currently provides no public services or access, and there are no trail connections between neighborhoods accessed by Island Crest Way and by East Mercer Way in this vicinity. A new Hollerbach Trail will provide foot traffic connectivity from the top of the Island to the east side of the Island. This trail project was also identified in the 2022 PROS Plan; because this project would provide pedestrian access, it will be evaluated for ADA improvements.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0017	\$103,689	\$0	\$536,890	\$0	\$0	\$0

## Island Crest Park South Athletic Field Upgrades

### Project ID

90.25.0018

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

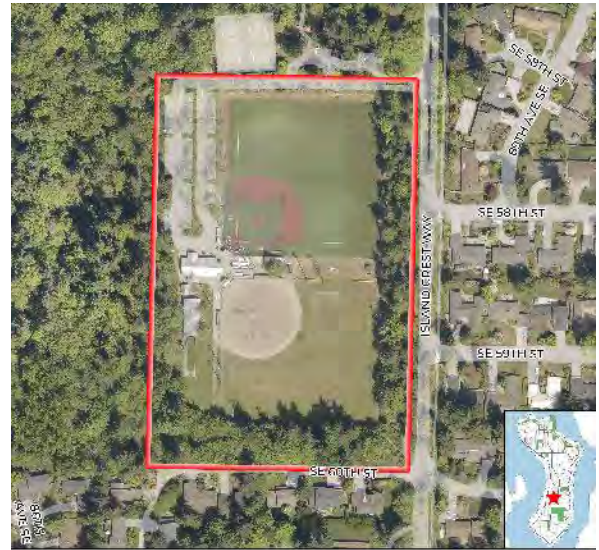
Public Works

### Project Manager

Sarah Bluvas

### ADA Component

Yes



90.20.0018 ICP S ATHLETIC FIELD SYNTHETIC TURF & LIGHTS

## Project Description

Complete upgrades to the North and South fields, including replacing the backstops at both fields; installing new LED lights and metal poles at the South field; and replacing the dirt infield and natural grass outfield with artificial turf at the South field.

## 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 a taller structure. The South field backstops are also worn and not functioning well. Field users have reported foul balls hitting spectators and vehicles in the parking lot, but the existing poles cannot support more netting or additional height, according to an engineer's estimate.

Additionally, the existing lights and light poles at the South field are outdated and no longer meet lighting standards. Upgraded lights will match the lights installed at the North field, reduce light spillover and glare, and provide energy efficiency. Fully replacing the South field with synthetic turf will also improve playability, decrease maintenance needs, and expand capacity for field rentals at this facility.

All upgrades proposed as part of this project are identified in the 2022 PROS Plan. Additionally, a partial or full conversion of the South field to synthetic turf will not only reduce maintenance operations for that site but also increase revenue potential; added capacity at the South field will allow the Recreation team to capture rentals that have otherwise been turned away due to maxed capacity at the North field.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0018	\$0	\$0	\$300,000	\$0	\$3,000,000	\$0

## Parks, Recreation, and Open Space

### ***Luther Burbank Park Minor Capital***

**Project ID**

90.25.0019

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$227,799

**Department**

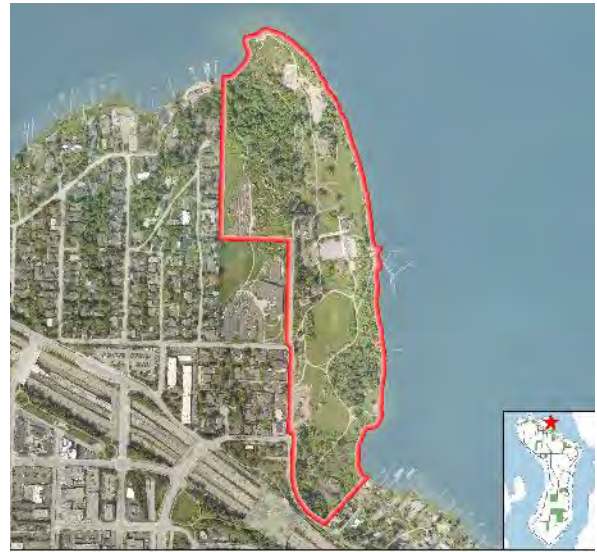
Public Works

**Project Manager**

Sam Harb

**ADA Component**

Yes



90.20.0019

LUTHER BURBANK MINOR CAPITAL

### **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	2025	2026	2027	2028	2029	2030
90.25.0019	\$113,333	\$114,466	\$115,611	\$116,767	\$117,935	\$119,114

## Luther Burbank Park Dock & Waterfront Improvements

### Project ID

90.25.0020

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$7,374,229

### Department

Public Works

### Project Manager

Paul West

### ADA Component

Yes



## Project Description

This project continues the design and construction of comprehensive waterfront improvements at Luther Burbank Park. Work includes replacing both sections of the south pier with floating docks and renovating the north pier; adding shoreline access at the cobble beach; constructing a low-freeboard floating dock for paddlecraft launching; and renovating the plaza and restroom with associated amenities. A new viewing platform and outdoor classroom will also be installed on the roof of the restroom annex. This project is currently in permitting, and grant funding has been secured to fund aspects of project components. Staff anticipate bidding this project in October 2024.

## Project Justification

The existing waterfront facilities at Luther Burbank Park inadequately serve the community's current needs. More floating dock space would support current uses, which include small powerboats, sailing, kayaking, and other non-motorized watersports.

The City began the process to renovate the docks and waterfront in 2020. An underwater survey found structural rot and loose bracing in the docks, putting their life expectancy at less than five years. A public design process in 2020-2022 resulted in a 30% design that was approved by the City Council on March 1, 2022, and the project is currently working through permitting needs with the City and other agencies.

To date, the City has invested \$500,000 in design and permitting and has secured \$4.5M in grant funding to complete this project. The project is expected to bid for construction in October 2024 and be awarded in December 2024. It is consistent with the 2006 Luther Burbank Park Master Plan and the 2022 PROS Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0020	\$5,850,000	\$1,524,229	\$0	\$0	\$0	\$0



## Parks, Recreation, and Open Space

### Luther Burbank Park Swim Beach Improvements

**Project ID**

90.25.0021

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Paul West / Sarah Bluvas

**ADA Component**

Yes



90.20.0021

LBP SWIM BEACH IMPROVEMENTS

### Project Description

Plan and construct the Phase IV Luther Burbank Park Shoreline Restoration (Swim Beach). Improvements include trail connection to the Phase III Shoreline Restoration (Boiler Building to Swim Beach); ADA access to the water; kayak launch; shoreline stabilization; lake water irrigation; beach sand and in-water gravel; limited retaining wall work; and limited restroom and lifeguard station renovation.

### Project Justification

The Swim Beach at Luther Burbank Park is the most popular beach on Mercer Island. It is heavily used in the summer and often reaches or exceeds capacity. Enhancing accessibility at this facility will accommodate a wider range of users and comply with accessibility requirements. Additionally, a new shoreline design is necessary to address significant erosion at the site.

Designing the project early will make it competitive for grant funding to support construction. Staff anticipate applying for RCO Washington Wildlife and Recreation Program (WWRP) funding in 2026. This funding source will not be secured until June 2027. This project completes shoreline restoration work for Luther Burbank Park, which began in 2006 and consisted of three previous phases: Phase I Boiler Building to Off-Leash Dog Area (2006-2009); Phase II Calkins Point (2014-2016); and Phase III Boiler Building to Swim Beach (2013-2023).

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0021	\$0	\$0	\$67,000	\$180,419	\$1,234,848	\$0

## Luther Burbank Park Boiler Building Phase 2

### Project ID

90.25.0024

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Paul West

### ADA Component

Yes



90.20.0024

LBP BOILER BUILDING PHASE 2

## Project Description

Complete the renovation of the Boiler Building for use as a waterfront activities center focused on non-motorized boating programs. The project will add an ADA accessible route from the north parking lot to the building; develop a new site entrance; and add a classroom/meeting room overlooking the lake, fire protection, interior accessibility features, storage improvements, and a small office space.

## Project Justification

Polling during development of the 2022 PROS Plan consistently showed that lake access and waterfront recreation were two high priorities for Mercer Island residents. Moreover, youth boating camps are the highest demanded programs offered by the City, and demand cannot be met by the current facility. Completing the Boiler Building renovation will help create more capacity to offer classes and boating rentals at the site as well as allow the City to reinstate sailing programs.

This project is consistent with the Luther Burbank Park Master Plan and the 2022 PROS Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0024	\$0	\$0	\$0	\$256,634	\$0	\$2,514,559

## Parks, Recreation, and Open Space

### The Source Restoration

**Project ID**

90.25.0025

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Sarah Bluvás

**ADA Component**

No



90.20.0025

THE SOURCE RESTORATION



### Project Description

Restore the water feature component of The Source, a landform sculpture located in Luther Burbank Park. Work may include permitting and constructing a new lake water intake system that supplies sufficient water supply to run irrigation in the area and support the sculpture. Staff recommend completing design of the water intake system/reservoir as part of 09.25.0021 LBP Swim Beach Improvements (2025-2027).

### Project Justification

The Source was constructed by artist John Hoge in 1980 and transferred to the City's public art collection from King County in 2003. The sculpture's water feature does not function; the City installed a new water pump 10-12 years ago, but the design of the water intake infrastructure is faulty and will not operate with the new pump. Restoration completion by 2030 coincides with the 50th anniversary of the sculpture's creation. Design of this project is eligible for the Grants for Arts Projects program managed by the National Endowment for the Arts.

This program funds a variety of arts projects across the country and requires a one-to-one match for grants. Staff anticipate this project will be competitive for this federal grant program given the regional draw of Luther Burbank Park and extensive investment the City has already committed to renovating the park to increase accessibility, public safety, and recreational & waterfront opportunities.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0025	\$0	\$0	\$0	\$0	\$160,659	\$47,378

## Upper Luther Burbank Park Ravine Trail Phase 2

### Project ID

90.25.0026

### Program Plan

CFP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Paul West

### ADA Component

No



90.20.0026

UPPER LBP RAVINE TRAIL PHASE 2

## Project Description

Continue the ravine trail from the stream in Upper Luther Burbank Park to Shorewood. Staff recommend batch-designing this trail project with 90.25.0017 Hollerbach SE 45th Trail System.

## Project Justification

This new trail will provide a pedestrian route from Shorewood to Town Center through a forested ravine that is currently only partially accessible. This project is identified in the 2022 PROS Plan, the 2006 Luther Burbank Park Master Plan and the 2019 Aubrey Davis Park Master Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0026	\$0	\$0	\$103,689	\$536,890	\$0	\$0



## Parks, Recreation, and Open Space

### ***Mercerdale Hillside Trail Renovation***

**Project ID**

90.25.0027

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Sarah Bluvás

**ADA Component**

Yes

**Project Description**

Rebuild/replace the existing timber steps or reroute trails to improve walkability and reduce ongoing maintenance needs.

**Project Justification**

The trails in Mercerdale Hillside are heavily used in this open space next to Town Center. Many timber steps are decaying and need to be rebuilt. Some flights of steps were poorly designed and are bypassed by trail users. Realigning the trail in places will reduce the need for steps, and those that remain will be rebuilt with durable materials identified during the design process.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0027	\$0	\$0	\$144,960	\$805,236	\$0	\$0

## MICEC to Luther Burbank Park Stair Replacement

### Project ID

90.25.0029

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$53,689

### Department

Public Works

### Project Manager

Paul West

### ADA Component

No



90.20.0029

MICEC TO LBP STAIR REPLACEMENT

## Project Description

Replace the deteriorating concrete and wood stairway between the Mercer Island Community and Event Center and the Luther Burbank Park parking lot. Improve pedestrian safety across 84th Avenue SE.

## Project Justification

This route provides an important pedestrian connection between the Community Center and Luther Burbank Park. To go between facilities, pedestrians must cross Luther Burbank's park entrance road (84th Avenue SE) and the north parking lot. Renovating the stairs and enhancing pedestrian safety will improve use of this route.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0029	\$0	\$53,689	\$0	\$344,308	\$0	\$0

## Parks, Recreation, and Open Space

### MICEC Parking Lot Improvements

**Project ID**

90.25.0030

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Sarah Bluvas

**ADA Component**

No



### Project Description

Complete improvements at the parking area at the Mercer Island Community and Event Center, including repaving the entryway asphalt and improving surface drainage as well as rehabilitating planter bed soils.

### Project Justification

The entryway pavement at the Community Center is aging and showing significant cracking. The existing planter bed soils are predominantly leftover fill from construction, and plantings have performed poorly with inadequate soil. Low impact development approaches should be considered during design, including techniques to address stormwater runoff at the site.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0030	\$0	\$0	\$375,823	\$0	\$0	\$0

## MICEC Playground Replacement

### Project ID

90.25.0032

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Sarah Bluvass

### ADA Component

Yes



90.20.0032

MICEC PLAYGROUND REPLACEMENT

## Project Description

Replace aging playground equipment and evaluate/implement opportunities for site access improvements.

## Project Justification

This playground structure is located behind the Mercer Island Community and Event Center (MICEC) and was installed in 2010. Opportunities for accessibility and play needs for MICEC programs and MICEC Annex tenants will be evaluated during the design process.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0032	\$0	\$0	\$57,984	\$457,596	\$0	\$0



## Parks, Recreation, and Open Space

### ***PROS Plan 6-Year Update***

**Project ID**

90.25.0033

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$50,000

**Department**

Public Works

**Project Manager**

Sarah Bluvás

**ADA Component**

No



### **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	2025	2026	2027	2028	2029	2030
90.25.0033	\$0	\$50,000	\$75,000	\$0	\$0	\$0

## Pioneer Park/Engstrom Open Space Forest Management

### Project ID

90.25.0034

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$853,231

### Department

Public Works

### Project Manager

Lizzy Stone

### ADA Component

No



90.20.0034 PIONEER PARK/ENGSTROM FOREST MGMT

## 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	2025	2026	2027	2028	2029	2030
90.25.0034	\$424,493	\$428,738	\$433,025	\$437,356	\$441,729	\$446,146

## Parks, Recreation, and Open Space

### Secret Park Playground Replacement

**Project ID**

90.25.0035

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Sarah Bluvas

**ADA Component**

Yes



90.20.0035 SECRET PARK PLAYGROUND REPLACEMENT

### Project Description

Replace aging playground equipment and provide an accessible route from the nearest public right-of-way.

### Project Justification

The playground equipment at Secret Park was installed in 2007 and 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	2025	2026	2027	2028	2029	2030
90.25.0035	\$0	\$0	\$83,755	\$637,525	\$0	\$0

## South Mercer Playfields Lighting Upgrades

### Project ID

90.25.0036

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Sarah Bluvas

### ADA Component

Yes



## Project Description

Complete upgrades to Fields #1 and #2, including installing new light poles and LED fixtures that reduce light spillover/glare and provide energy efficiency as well as converting the natural grass outfields to synthetic turf.

## Project Justification

The City and Mercer Island School District (MISD) completed field and lighting upgrades at South Mercer Playfields in 2022. This project expands on that work and will bring the other two ballfields into alignment with the rest of the facility. Adding lights and converting the outfields to synthetic turf on Fields #1 and #2 will improve playability, decrease maintenance needs, and expand capacity at this facility. This project is identified in the 2022 PROS Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0036	\$0	\$0	\$0	\$263,076	\$1,332,805	\$2,180,366



## Parks, Recreation, and Open Space

### Sport Courts Improvements

**Project ID**

90.25.0037

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$50,000

**Department**

Public Works

**Project Manager**

Sarah Bluvás

**ADA Component**

Yes



### Project Description

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 assessing all four facilities in 2025 and batch-designing improvements to be constructed over several years, beginning with Aubrey Davis Park (2027) and ending with Homestead Park (2030). As part of the design process, the City would engage the community to determine if courts at one of the parks should be converted to pickleball as the primary use.

### Project Justification

Staff inventoried tennis courts in City parks in March 2024 and found significant cracking, root intrusions, surface peeling, and other damage at all facilities.

Designing these sport courts concurrently, including evaluating whether one is suitable for additional pickleball conversion, will enable efficiency in the design process as well as ensure the City is providing diverse facilities across the Parks system. Constructing over phases will allow the City to address the worst conditions (at Aubrey Davis Park and Roanoke Park) first and maintain the other two facilities in-house in preparation for construction.

If it is determined that one of the court facilities is suitable for pickleball conversion, this project may be eligible for grant funding through the King County Parks Capital and Open Space Grant program. This program partially funded the sport courts renovation at Luther Burbank Park and can be used for design and construction. Applications are open on a biennial basis; the next application opens in 2025.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0037	\$0	\$50,000	\$500,000	\$50,000	\$350,000	\$50,000

## Spray Park Site Analysis

### Project ID

90.25.0038

### Program Plan

CFP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$75,000

### Department

Public Works

### Project Manager

Sarah Bluvas

### ADA Component

Yes



## Project Description

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

## Project Justification

A spray park/splash pad facility would add a unique amenity to the Parks system and provide a water-based summer recreation opportunity that is safe and accessible to preschool-aged youth groups. Community desire for a spray park or splash pad facility was identified through the 2022 PROS Plan process and public engagement with the Recreation Division. Exploring feasibility of constructing a spray park/splash pad facility is also supported by the City Council.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0038	\$75,000	\$0	\$0	\$0	\$0	\$0

## Parks, Recreation, and Open Space

### System Property Acquisition Reserve

**Project ID**

90.25.0039

**Program Plan**

CFP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$1,000,000

**Department**

Public Works

**Project Manager**

Sarah Bluvas

**ADA Component**

No



### Project Description

Funding reserve to provide resources for future acquisitions that support future parks system needs, including trails, open space, active uses, and more.

### Project Justification

Setting aside dedicated funding will ensure the reserve grows over time and can be used to support expansion of the parks system to meet future needs. Property acquisition is also an eligible expenditure for WWRP grants, and reserve funds could provide required matching funds for future grant applications.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0039	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000

## Wildwood Park Improvements

### Project ID

90.25.0040

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$77,767

### Department

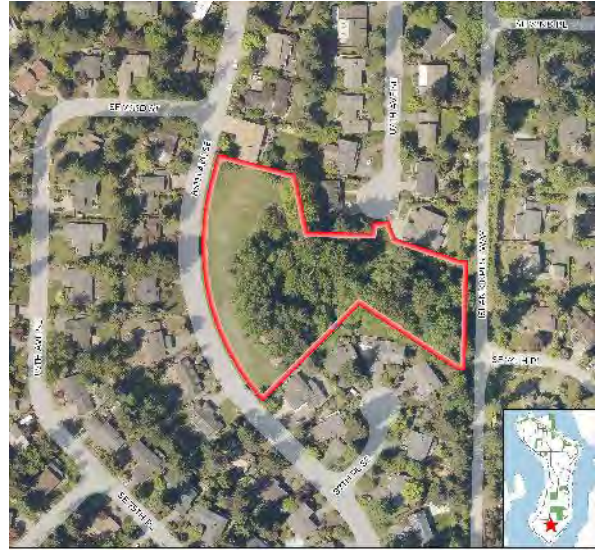
Public Works

### Project Manager

Paul West

### ADA Component

Yes



90.20.0040 WILDWOOD PARK IMPROVEMENTS

## Project Description

Install a new park sign on Island Crest Way. Add an accessible, soft surface perimeter path along 86th Avenue SE and around the grass area to enhance access to park amenities with an ADA trail connection from Island Crest Way to 86th Avenue SE.

## Project Justification

Pedestrian and passive recreational amenities at Wildwood Park are limited. Improving access and accessibility will improve the park experience and park usage.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0040	\$0	\$77,767	\$225,494	\$0	\$0	\$0



## Parks, Recreation, and Open Space

### Luther Burbank Park Fishing Pier Renovation

**Project ID**

90.25.0042

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Paul West

**ADA Component**

Yes



### Project Description

Design, permit, and construct repairs for the fishing pier at Luther Burbank Park. The project will likely include splicing pilings and wrapping them in fiberglass as well as installing grated decking to meet environmental regulations.

### Project Justification

The fishing pier at Luther Burbank Park is more than fifty years old and has the same deterioration as other docks that have been repaired. The public values this facility as a quiet space along the south shoreline, and the 2023 Luther Burbank South Shoreline project provided ADA access to the pier. The 2006 Luther Burbank Park Master Plan state notes that the fishing pier should remain and be upgraded and/or replaced as needed. This project should be considered with fishing pier needs at Clarke Beach Park, or as part of the Luther Burbank swim beach (90.25.0021). Possibly eligible for RCO or KC grant funding.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0042	\$0	\$0	\$0	\$0	\$114,756	\$533,003

## First Hill Playground Replacement

### Project ID

90.25.0043

### Program Plan

CRP

### Target Completion Date

12/31/2025

### 2025-2026 Project Budget

\$650,000

### Department

Public Works

### Project Manager

Sarah Bluvass

### ADA Component

Yes



## Project Description

Replace aging playground equipment and evaluate/implement opportunities for site access improvements.

## Project Justification

The playground equipment at First Hill Park was installed in 2007 and planned for lifecycle replacement over the span of the 2022 Parks Levy. In 2024, the City contracted with the Berger Partnership to begin the project, including engaging the community in the site design and selecting new play equipment. The project is nearing 30% design and will be ready for construction in 2025.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0043	\$650,000	\$0	\$0	\$0	\$0	\$0

# Parks, Recreation, and Open Space

## Mercerdale Park Improvements

### Project ID

90.25.0044

### Program Plan

CRP

### Target Completion Date

6/30/2029

### 2025-2026 Project Budget

\$100,000

### Department

Public Works

### Project Manager

Sarah Bluvass

### ADA Component

Yes



## Project Description

The Mercerdale Park Improvement Project will coincide with the sewer pipe replacement and upsizing project (90.30.0008). This combined effort allows the City to address additional aging park infrastructure. Improvements to the park include widening the loop path, installing pedestrian lights and park signage, enhancing site drainage, constructing a new ADA-accessible restroom, and relocating the flagpole from Bicentennial Park to the Mercerdale Entry Plaza.

## Project Justification

Mercerdale Park, a central hub for various annual events, including the Summer Celebration, Mostly Music in the Park Concert Series, Juneteenth Celebration, Pride in the Park, and the Farmer's Market, is impacted by aging infrastructure. Specifically, the plaza at the corner of SE 32nd Street and 78th Avenue SE serves as the entrance to the park but lacks a real sense of identity. While the plaza is furnished with art, picnic tables, planters, and a pergola, sightlines in and out of the plaza are obstructed by overgrown vegetation. Additionally, access from the street is not ADA accessible. These issues prevent the plaza from serving as a welcoming and inclusive entrance to a park that acts as a community hub for gathering and celebrating.

Beyond the plaza, Mercerdale Park faces several other infrastructure deficiencies that should be addressed. The park lacks sufficient pedestrian lighting for early morning and evening use, particularly in winter, creating safety concerns. The open lawn area, a key gathering spot, experiences standing water throughout most of the year. Surrounding the open lawn area, the loop path is too narrow for maintenance access, which is essential for park upkeep and event programming. The existing restroom facilities located in the northwest corner of the park are in poor condition and are not ADA accessible.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0044	\$0	\$100,000	\$150,000	\$1,800,000	\$0	\$0

## Island Crest Park Backstop Replacements

### Project ID

90.25.0045

### Program Plan

CRP

### Target Completion Date

12/31/2027

### 2025-2026 Project Budget

\$250,000

### Department

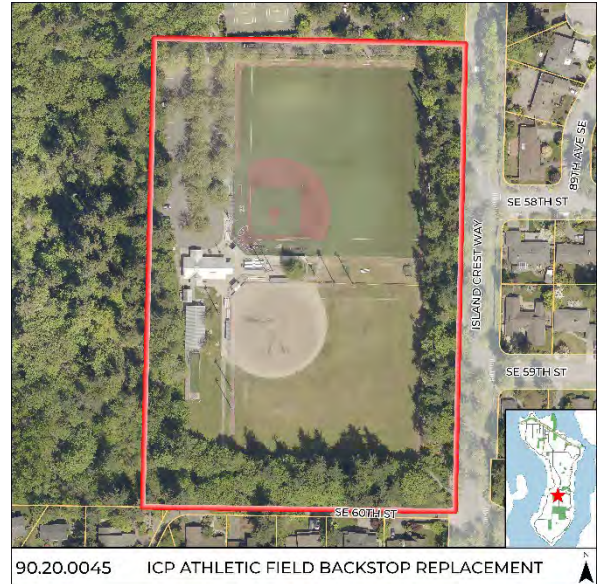
Public Works

### Project Manager

Sarah Bluvus

### ADA Component

No



## Project Description

Replace the backstops at the Island Crest Park North and South fields.

## 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 a taller structure. The South field backstops are also worn and not functioning well. Field users have reported foul balls hitting spectators and vehicles in the parking lot, but the existing poles cannot support more netting or additional height, according to an engineer's estimate.

Expenditures	2025	2026	2027	2028	2029	2030
90.25.0045	\$250,000	\$0	\$1,000,000	\$0	\$0	\$0



## Sewer Utility

### Emergency Sewer System Repairs

**Project ID**

90.30.0001

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$101,850

**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	2025	2026	2027	2028	2029	2030
90.30.0001	\$50,000	\$51,850	\$53,768	\$55,758	\$57,821	\$59,960

## Backyard Sewer System Improvements Program

### Project ID

90.30.0002

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$254,427

### 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 cannot 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 (Project P-9).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0002	\$130,000	\$124,427	\$139,592	\$133,280	\$149,183	\$142,134

## Sewer Utility

### Sewer System Components Program

**Project ID**

90.30.0003

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$101,845

**Department**

Public Works

**Project Manager**

Chris Marks/ Allen Hunter

**ADA Component**

No



### Project Description

Annual program to replace components of the sewer system on an as-needed basis. These include pipes, manholes, manhole ladders, pump station access hatches and ladders, valves, pump/motor assemblies, associated variable frequency drives (VFDs), lifts, grates, ventilation systems, wet well 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 perform 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	2025	2026	2027	2028	2029	2030
90.30.0003	\$50,000	\$51,845	\$53,689	\$55,534	\$57,378	\$59,223

## Pump Station Access Improvements

### Project ID

90.30.0004

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$61,110

### 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, in conjunction with the Sewer Easements and Right-Of-Way project (90.30.0012), 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 (Project PS-1). The 2019 Lake Line and Pump Station Access Evaluation report confirms access difficulty at many stations and outlines future site improvements.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0004	\$30,000	\$31,110	\$107,379	\$111,067	\$114,756	\$118,446



## Pump Station Rehabilitation

### Project ID

90.30.0005

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$5,367,206

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



## Project Description

This project prioritizes the rehabilitation of one pump station each biennium, with a focus on design in year one and construction in year two. A comprehensive review of the five stations in greatest need or rehabilitation was completed in 2024, and those stations will be the first prioritized.

These stations are located at: 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).

## 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	2025	2026	2027	2028	2029	2030
90.30.0005	\$2,635,000	\$2,732,206	\$2,764,985	\$2,859,978	\$3,267,680	\$3,372,726

## Wet Well Cleaning & Restoration Program

### Project ID

90.30.0006

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$763,649

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



## Project Description

Ongoing program to clean, inspect, and repair 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); 4000 East Mercer Way (PS 12); 3897 West Mercer Way (PS 13); 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).

Repairs include all necessary patching, grout sealing, resurfacing, or application of interior coatings to wet well floor, walls, and ceilings to restore structure integrity and extend the service life. Repairs are prioritized based on inspection results.

## Project Justification

Routine cleaning of the pump station wet wells is necessary to remove grease, rock, and grit from influent pipes, force mains, and interior wet well surfaces. Accumulation reduces the storage capacity of the wet well and can restrict or obstruct flow, resulting in excessive wear or damage to pumps, pipes, and components. Wet wells have not been cleaned since 2018, so a cleaning and subsequent wet well condition assessment is necessary. Due to the age of the structures, it is anticipated that moderate to severe failures exist in the floor, walls, and ceiling. Wet wells having widespread signs of corrosion, cracking, spalling, or infiltration require immediate repair to continue operation.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0006	\$380,000	\$383,649	\$107,378	\$111,067	\$114,756	\$118,445

## Lake Line Reach 1 Capacity Improvements

### Project ID

90.30.0007

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$1,023,979

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



90.30.0007 LAKE LINE REACH 1 CAPACITY IMP

## Project Description

This project will be located in and between the following pump stations: 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). It funds evaluation and improvement of capacity deficiencies in sewer Lake Line System Reach 1.

Preliminary work is necessary to locate, mark, and map the lake line, confirm system configurations, and perform flow monitoring and hydraulic analysis that is incidental to project design. Work to secure local, state, and federal permits for in-water work is expected to be extensive and occur during the first year of the project. Pipe re-configuring, upsizing, and upgrades to pump stations and their associated components, hydraulic gradient manholes, and relief structures are expected during the construction phase. The project is expected to occur over four years, with construction occurring in the latter two years.

## Project Justification

Lake Line System Reach 1 is comprised of four pump stations and more than 2.5 miles of connecting pipe. Reach 1 is responsible for conveying 20% of Mercer Island's wastewater to the South Metro Pump Station for off-Island treatment. During heavy rain events, high wet well levels and system surcharging threatens sanitary sewer overflows at the many relief structures located along Reach 1. Additionally, the lake line and pump stations were installed in the mid-1950s to late-1960s, and portions are nearing the end of their useful life. While completion of the Basin 40 CIPP Sewer Lining Project in 2024 addresses infiltration and inflow (I/I) in one of the largest and oldest tributary basins, Reach 1 requires immediate action to address the capacity issues and high potential for sewer overflows into Lake Washington during rain events.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0007	\$350,000	\$673,979	\$1,020,092	\$1,055,137	\$0	\$0

## Sewer Pipe Replacements & Upsizing

### Project ID

90.30.0008

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$250,000

### 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.

Work to secure local, state, and federal permits for work located in or near the existing wetland and wetland buffer is expected to be completed in 2024.

## 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	2025	2026	2027	2028	2029	2030
90.30.0008	\$0	\$250,000	\$1,400,000	\$0	\$0	\$0



## Sewer Utility

### Comprehensive Hydraulic Model Development

**Project ID**

90.30.0009

**Program Plan**

CRP

**Target Completion Date**

12/31/2025

**2025-2026 Project Budget**

\$250,000

**Department**

Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

Develop the first systemwide hydraulic model, which will be used as a baseline, to aid in identifying capacity issues, and to prioritize future reinvestment needs. As part of the data collection needed to create the model, a number of temporary flow meters will be installed at various locations throughout the sewer collection system.

### Project Justification

The City currently has no systemwide hydraulic model of the sewer system. A hydraulic model can assess sewer system capacity and impacts on the sewer system resulting from future development and land use changes. The model is used to prioritize future reinvestment in the sewer collection system, existing/ future capacity needs, and aids in identifying rehabilitation methods. The model development should include the sewer lake line system. This project was identified in the 2018 General Sewer Plan (Project G-2); recalibration of the model should occur every 10 years, in conjunction with future updates to the General Sewer Plan. Flow data collected as part of the pump station and the pipe flow monitoring projects - projects 90.30.0017 and 90.30.0018 - will assist in the development and recalibration of the model.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0009	\$250,000	\$0	\$0	\$0	\$0	\$0

## Comprehensive I/I Evaluation

### Project ID

90.30.0010

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$203,689

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



90.30.0010

COMPREHENSIVE I/I EVAL

## Project Description

Conduct a comprehensive inflow and infiltration (I/I) investigation of all sewer basins and sub-basins to identify areas of concern and prioritize areas that require investment under the comprehensive pipeline rehabilitation and replacement (R&R) program.

## Project Justification

The City currently does not have a comprehensive plan to monitor flows to evaluate, identify, or address problems related to high I/I. During wet weather events, pump stations may operate at capacity due to groundwater and surface water entering into the sewer pipe system. Finding and correcting I/I early can reduce maintenance and operation costs as well as R&R costs. Identifying groundwater and surface water from the sanitary sewer system will help prioritize future areas to address in the Comprehensive Pipeline R&R Program (90.30.00014).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0010	\$100,000	\$103,689	\$0	\$0	\$0	\$0

## Sewer Utility

### 74th, 76th, & 77th Sewer Upgrades

**Project ID**

90.30.0011

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$219,611

**Department**

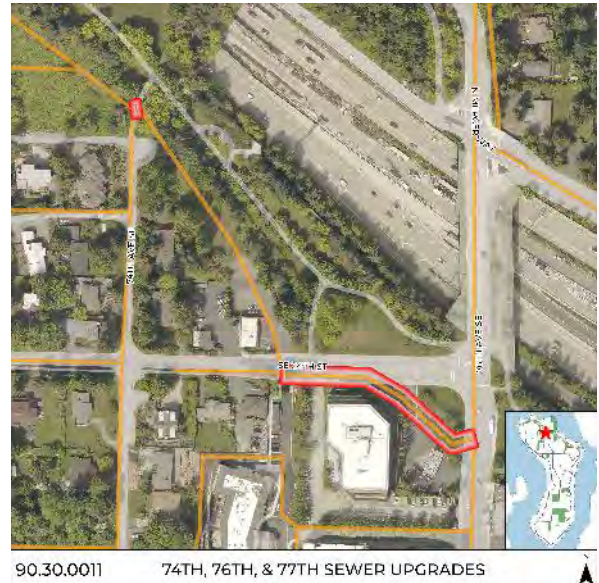
Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

Replace and upsize existing 8-inch sewer main segments in the vicinity of 74th Avenue SE/I-90 and 76th Avenue SE/SE 24th Street and perform sewer manhole configuration upgrades to the intersection of 77th Avenue SE and SE 27th Street. Flow monitoring and design will take place in 2025, followed by construction in 2026.

### Project Justification

Hydraulic modeling and analysis of the Town Center sewer system has identified these areas as having capacity deficiencies during rain events under current conditions and/or under 2035 growth model conditions. Replacing and reconfiguring the current pipe infrastructure not only ensures the reliability of the sewer collection system but also is necessary to prevent wastewater overflows now and in the near future. Projects P-5, P-6, and P-7 of the 2018 General Sewer Plan support this project.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0011	\$90,000	\$129,611	\$0	\$0	\$0	\$0

## Sewer Easements and Right-Of-Way

### Project ID

90.30.0012

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$305,534

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



## Project Description

The goal of this project, in conjunction with the Pump Station Accessibility Improvements (90.30.0009), is to improve access to all pump stations for continued ongoing maintenance and operations. Work includes reviewing and confirming easements for pump station and lake line access, including easement language and rights of use for existing docks. The project entails conducting a comprehensive review of codes and standards relating to utility access. Also, work will identify and implement additional easement language, which enables full access to this infrastructure in order to support maintenance and operation activities.

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0012	\$150,000	\$155,534	\$0	\$0	\$0	\$0



## Sewer Utility

### General Sewer Plan Update

**Project ID**

90.30.0013

**Program Plan**

CRP

**Target Completion Date**

12/31/2027

**2025-2026 Project Budget**

\$134,796

**Department**

Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

Update the General Sewer Plan 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 in order to maintain the continued reliability of the wastewater collection system. Revisions to the last plan started in 2015 and adopted by the City Council until 2018. Development of the Comprehensive Hydraulic Model in 2025 (90.40.0009) will allow for complete analysis of the utility to begin in 2026 and 2027. This project was identified in the 2018 General Sewer Plan (Project G-4).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0013	\$0	\$134,796	\$128,854	\$0	\$0	\$0

## Comprehensive Pipeline R&R Program

### Project ID

90.30.0014

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



90.30.0014

COMPREHENSIVE PIPELINE R&amp;R PROGRAM

## Project Description

Ongoing program to improve the sewer collection system by reducing inflow and infiltration (I/I) at various sewer basins and sub-basins across the Island. Work includes sewer main and manhole rehabilitation and replacement (R&R). This program will pause during the 2025-2026 biennium and restart in the 2027-2028 biennium following the completion of the Comprehensive I/I Evaluation (90.30.0010).

## Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0014	\$0	\$0	\$590,579	\$610,869	\$631,159	\$651,448

## Sewer Utility

### Sewer System Generator Replacement

**Project ID**

90.30.0015

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

Ongoing program to replace generators that provide emergency power at each of the 17 sewer pump stations. The program also includes repairing the generators' above ground enclosures and below grade vaults as well as upgrading ancillary generator equipment to meet the most current National Electric Code (NEC) and National Fire Protection Association/International Fire Code (NFPA/IFC) requirements. This program will begin in 2027 and fund two generator replacements each biennium.

### Project Justification

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

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0015	\$0	\$0	\$252,338	\$960,730	\$269,677	\$1,024,551

## I-90 Trail Sewer Upsizing

### Project ID

90.30.0016

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



90.30.0016

I-90 TRAIL SEWER UPSIZING

## Project Description

Replace and upsize approximately 405 feet of existing 8-inch sewer main adjacent to the I-90 Trail between 72nd Avenue SE and the 73rd Avenue SE alignment.

## Project Justification

Hydraulic modeling and analysis of the Town Center sewer system has identified this area as having capacity deficiencies during rain events under current conditions and under 2035 growth model conditions. Replacing the current pipe infrastructure not only ensures the reliability of the sewer collection system but also is necessary to prevent wastewater overflows now and in the near future.

This project was identified in the 2018 General Sewer Plan (P-8). Staff recommend beginning this project after the completion of the sewer upgrades on 74th, 76th, and 77th Avenues SE (90.30.0011).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0016	\$0	\$0	\$69,796	\$72,194	\$0	\$0



## Sewer Utility

### Pump Station Flow Monitoring

**Project ID**

90.30.0017

**Program Plan**

CRP

**Target Completion Date**

12/31/2028

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

Ongoing program to install wastewater flow and level monitoring to evaluate pump station capacity and flows during 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 pump stations will be addressed: 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 DR (PS 21); 6223 E MERCER WAY (PS 22); 5406 96TH AVE SE (PS 23); 4606 East Mercer Way (PS 24); 4266 East Mercer Way (PS 25).

### Project Justification

There is currently no flow monitoring program for the sewer system. Flow and level monitoring at pump stations is necessary to support SCADA reliability and to understand capacity of the lake line system. This project supports ongoing hydraulic model development, project 90.30.0014.

Upon project completion, staff will have knowledge of actual system flows which will help minimize system failures and also ensure the continuation of reliable sewer service. This project is scheduled to commence once the SCADA system upgrades are complete, which is expected in the fall 2025. This project was identified in the 2018 General Sewer Plan (Project PS-3).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0017	\$0	\$0	\$375,823	\$388,735	\$0	\$0

## Sewer Pipeline Flow Monitoring

### Project ID

90.30.0018

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 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 (surcharge events) as they occur, and data from ongoing flow monitoring will be used to calibrate the hydraulic model, project 90.30.0014, 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	2025	2026	2027	2028	2029	2030
90.30.0018	\$0	\$0	\$300,659	\$310,988	\$0	\$0

# Sewer Utility

## Pump Station R&R Assessment

**Project ID**

90.30.0019

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

Public Works

**Project Manager**

Chris Marks

**ADA Component**

No



### Project Description

This project will finish conducting a comprehensive rehabilitation and replacement (R&R) review of the remaining ten pump stations (PS) in the following locations: 8000 SE 20th Street (PS 1); 9036 North Mercer Way (PS 10); 4000 East Mercer Way (PS 12); 3897 West Mercer Way (PS 13); 4765 Forest Avenue SE (PS 15); 5495 West Mercer Way (PS 16); 6415 77th Avenue SE (PS 17); 7220 Holly Hill Drive (PS 18); 4606 East Mercer Way (PS 24); 4266 East Mercer Way (PS 25).

The review will include prioritizing pump stations based on risk and consequence of failure. Identified improvements will be included in future design and subsequent construction projects.

### Project Justification

Sewer pump stations are an essential part of the sewer collection system. These stations were installed in the mid-1950s to late 1960s as part of the Sewer Lake Line system. They are aging and in need of capital repair that can no longer be deferred. The assessment of pump stations 19-23, completed in 2023, underscored serious mechanical, electrical, and structural deficiencies. Deferral of pump station R&R could result in pump station failure and sewer overflow into Lake Washington. This project is identified in the 2018 General Sewer Plan (Projects PS-4 and PS-5).

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0019	\$0	\$0	\$0	\$0	\$86,067	\$88,834

## Lake Line Locating and Marking

### Project ID

90.30.0020

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



90.30.0020 LAKE LINE LOCATING AND MARKING

## Project Description

Locate and mark the sewer lake line to document its physical location. This will assist with future condition assessment and rehabilitation and replacement (R&R) projects as well as coordinate with dock and other private construction.

This project will verify the profile of the lake line and private laterals, locate special catch basins and emergency bypass locations, and confirm pump station piping configurations, resulting in a lake bathymetry map with horizontal and vertical geospatial information to reduce risk of future damage. This project will also install survey-grade markers to enable future locating of the lake line. Work to secure local, state, and federal permits for in-water work is expected to be extensive and occur during the first year of the project.

## Project Justification

The sewer lake line system is a critical component in the sewer system to provide reliable sewer service to Mercer Island. When originally constructed, the lake line alignment was marked by installing a metal washer on the side of existing private docks. Since then, docks have been rebuilt and the washers were either removed or lost and not replaced. There are no known survey coordinates of the pipeline and continual erosion of the shoreline, and the lakebed has magnified the uncertainty of its location.

Results from this project will re-establish and document the lake line's location, and assist with hydraulic model development, project 90.30.0009. This project was identified in the 2018 General Sewer Plan (Project L-4), and the 2019 Lake Line and Pump Station Access Evaluation report confirms the need for locating the lake line to support future R&R.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0020	\$0	\$0	\$0	\$0	\$516,403	\$2,309,680



## Lake Line Condition Assessment

### Project ID

90.30.0021

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



## Project Description

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

Work to secure local, state, and federal permits for in-water work is expected to be extensive and occur during the first year of the project. This project may be completed in conjunction with Project 90.30.0020 Lake Line Locating and Marking.

## Project Justification

The sewer lake line system is critical to providing reliable sewer service to Mercer Island. The lake line was installed in the mid-1950s to late-1960s, and portions may be nearing the end of its useful life. Access to the lake line is limited, which prevents routine maintenance, inspection, or cleaning of the pipe, and the pipe condition is unknown.

Locating and marking the lake line is necessary to determine the location of the pipe and access points in order to conduct the condition assessment. Results from this condition assessment will establish priorities for future R&R. Projects L-2, L-3, and L-4 of the 2018 General Sewer Plan support this project.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0021	\$0	\$0	\$0	\$0	\$401,646	\$1,954,345

## West Mercer Way Pipe Upsizing

### Project ID

90.30.0022

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Chris Marks

### ADA Component

No



## Project Description

Replace and upsize nearly 450 feet of existing 8-inch and approximately 550 feet of existing 10-inch sewer main located in the vicinities of West Mercer Way/Homestead Park and West Mercer Way/Mercerdale Hillside.

## Project Justification

These two segments of pipe were installed in the 1950s and 1960s and are shown to have capacity issues during storm events. Additionally, the segment of pipe near Homestead Park has a shallow pipe slope, which contributes to surcharging and the accumulation of solids. Replacing the current pipe infrastructure not only ensures the reliability of the sewer collection system but also is necessary to prevent wastewater overflows. Project P-1 and P-2 of the 2018 General Sewer Plan support this project.

Expenditures	2025	2026	2027	2028	2029	2030
90.30.0022	\$0	\$0	\$0	\$0	\$137,707	\$177,668

## Stormwater Utility

### Emergency Stormwater Conveyance Repair Program

**Project ID**

90.35.0001

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$101,845

**Department**

Public Works

**Project Manager**

Brian Hartvigson

**ADA Component**

No



### Project Description

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 unforeseeable incidents that have become more commonplace in the City's aging stormwater conveyance system. Stormwater pipe failures often result in costly repairs that are accompanied with increased exposure to risk and surrounding infrastructure damage.

Expenditures	2025	2026	2027	2028	2029	2030
90.35.0001	\$50,000	\$51,845	\$53,689	\$55,534	\$57,378	\$59,223

## Street Related Storm Drainage Improvements

**Project ID**

90.35.0002

**Program Plan**

CFP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$305,534

**Department**

Public Works

**Project Manager**

Ian Powell

**ADA Component**

No



### Project Description

This project 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	2025	2026	2027	2028	2029	2030
90.35.0002	\$150,000	\$155,534	\$161,067	\$166,601	\$172,134	\$177,668

## Stormwater Conveyance Condition Assessment

### Project ID

90.35.0003

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$203,689

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

This is an 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	2025	2026	2027	2028	2029	2030
90.35.0003	\$100,000	\$103,689	\$107,378	\$111,067	\$114,756	\$118,445



## Stormwater System Improvements

### Project ID

90.35.0004

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$814,756

### Department

Public Works

### Project Manager

Elayne Grueber

### 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	2025	2026	2027	2028	2029	2030
90.35.0004	\$400,000	\$414,756	\$429,512	\$444,268	\$1,377,073	\$1,421,342

## Stormwater Monitoring Instrumentation

### Project ID

90.35.0005

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$122,213

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

Evaluate and install monitoring options and instrumentation for the City's stormwater conveyance system at key locations. In 2025-2026, evaluation will determine opportunities at various locations with sample locations installed and tested. Additional equipment will be installed in 2027-2028.

## 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	2025	2026	2027	2028	2029	2030
90.35.0005	\$60,000	\$62,213	\$64,427	\$66,640	\$0	\$0

## West Mercer Way Culvert Replacements

### Project ID

90.35.0006

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$566,601

### Department

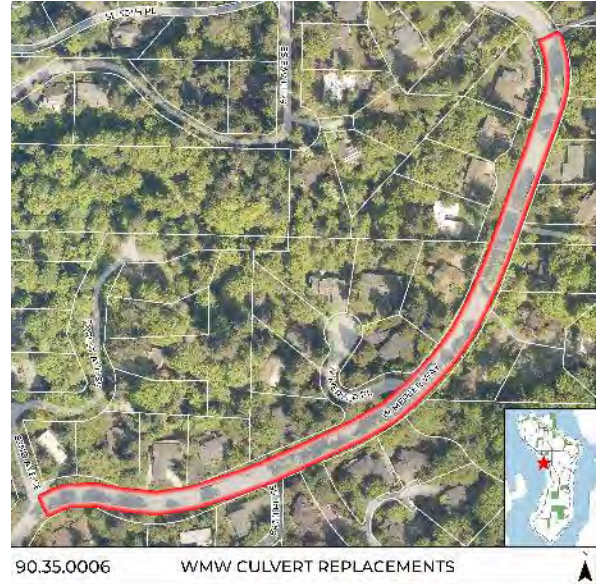
Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

Repair/replace up to seven watercourse culvert crossings for SB 27a at the following locations on West Mercer Way (WMW): 4848 WMW, 5020 WMW, 5050 WMW, 5080 WMW, 5222 WMW, 5215 WMW, and 5252 WMW. This project will also investigate additional repair/replacement needs along the remainder of WMW. The goal will be to use trenchless methods such as sliplining or pipe bursting.

## Project Justification

The City began this culvert program in 2022 with the replacement of eight culverts crossings, primarily along East Mercer Way. Using CCTV, the City found culvert integrity defects, including separated joints, cracks, collapsed pipe, and root intrusion at the identified locations on West Mercer Way. A culvert pipe failure along this main arterial would pose a structural risk to the roadway, underground utilities, and downslope properties. The remainder of the crossings/culverts along West Mercer Way will be assessed in 2025-2026, with repair/replacement planned for 2027-2028.

Expenditures	2025	2026	2027	2028	2029	2030
90.35.0006	\$100,000	\$466,601	\$107,378	\$499,802	\$0	\$0

## Watercourse Condition Update

### Project ID

90.35.0007

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$250,000

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

This project continues ongoing 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 watercourse 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	2025	2026	2027	2028	2029	2030
90.35.0007	\$250,000	\$0	\$0	\$0	\$0	\$0

## SB 22.1 and 25b.2 Watercourse Improvements

### Project ID

90.35.0008

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$380,000

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

This project includes the stabilization 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 stabilization at both sites includes clearing and regrading the channel bed with streambed gravel mix; planting riparian buffer along the banks; installing logs and rootwads; and replanting with native vegetation. Project design and permitting were completed in 2024. Construction is planned for 2025.

## 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	2025	2026	2027	2028	2029	2030
90.35.0008	\$380,000	\$0	\$0	\$0	\$0	\$0



# Stormwater Utility

## SB 46a.3 Watercourse Improvements

### Project ID

90.35.0009

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$544,367

### Department

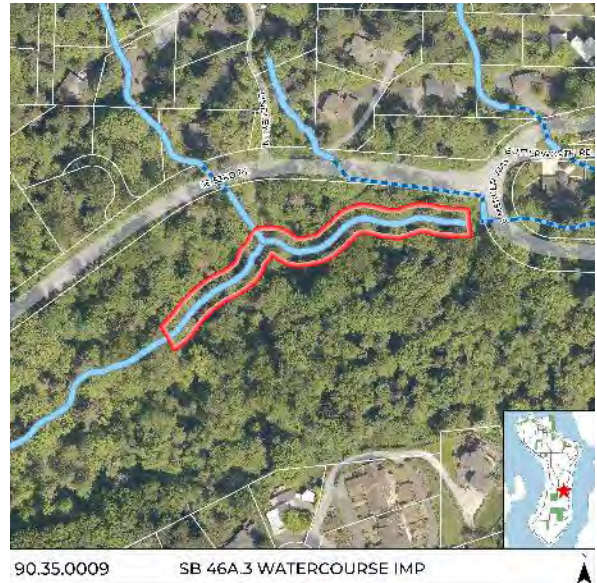
Public Works

### Project Manager

Elayne Grueber

### 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 2024. Construction is planned to be completed in 2026 after obtaining permits.

## 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	2025	2026	2027	2028	2029	2030
90.35.0009	\$0	\$544,367	\$0	\$0	\$0	\$0

## SB 29.3 and 34.1 Watercourse Improvements

### Project ID

90.35.0010

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

This project involves improvements for approximately 250 total linear feet of channel at two watercourses: SB 29.3, located west of West Mercer Way, near the 6200 block (Site 1); and SB 34.1, located east of West Mercer Way, near the 8200 block (Site 2).

Restorations at both sites include channel stabilization using stream boulders, cobbles, and logs, and riparian planting along the banks. Design will be completed in 2024, and construction is planned for 2027 after obtaining permits.

## Project Justification

Site 1 features a 150-foot reach that contains one to two-foot drops causing bank erosion and destabilizing of the west bank. At Site 2, a four-foot headcut (abrupt/steep slope) developed downstream at the outlet of a culvert, and the channel is eroding within 10-feet of a private foundation. Addressing these conditions reduces bank and slope instability, erosion, and sedimentation, as well as improves the overall watercourse habitat.

Expenditures	2025	2026	2027	2028	2029	2030
90.35.0010	\$0	\$0	\$375,823	\$0	\$0	\$0

# Stormwater Utility

## SB 47.4 Watercourse Improvements

**Project ID**

90.35.0011

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$0

**Department**

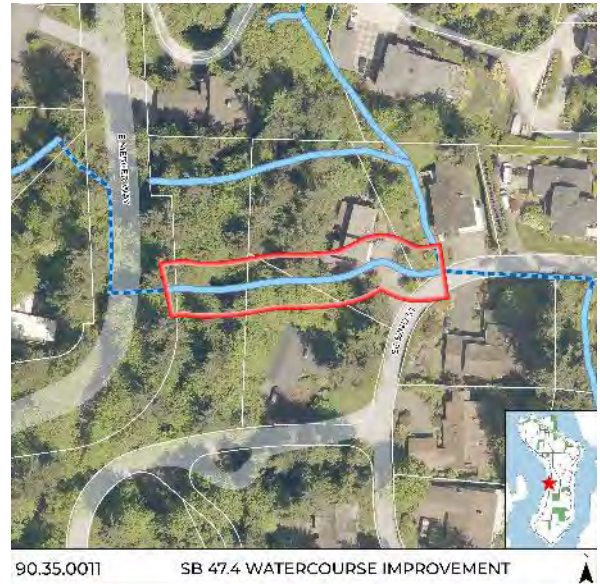
Public Works

**Project Manager**

Elayne Grueber

**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 stabilized, reducing the potential for future impacts.

Expenditures	2025	2026	2027	2028	2029	2030
90.35.0011	\$0	\$0	\$80,534	\$55,534	\$0	\$355,335

## East Seattle Neighborhood Drainage Improvements

### Project ID

90.35.0012

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Elayne Grueber

### 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	2025	2026	2027	2028	2029	2030
90.35.0012	\$0	\$0	\$107,378	\$416,502	\$0	\$0



## Watercourse Minor Repairs & Maintenance

### Project ID

90.35.0013

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Elayne Grueber

### 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 2025-2026 to determine the locations that need repair and maintenance (90.35.0003).

## 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	2025	2026	2027	2028	2029	2030
90.35.0013	\$0	\$0	\$161,067	\$0	\$172,134	\$0



SB 23.2 Watercourse Improvements

**Project ID**  
90.35.0014  
**Program Plan**  
CRP  
**Target Completion Date**  
12/31/2026  
**2025-2026 Project Budget**  
\$300,000  
**Department**  
Public Works  
**Project Manager**  
Elayne Grueber  
**ADA Component**  
No



Project Description

This project includes the stabilization of approximately 300 total linear feet of watercourse channel, located west of West Mercer Way near the 4300 block. Channel stabilization includes clearing and regrading the channel bed with streambed gravel mix; planting riparian buffer along the banks; installing logs and rootwads; and replanting with native vegetation. Project design and permitting were completed in 2023-2024. Construction is planned for 2025.

Project Justification

The channel has numerous 2 to 10-foot vertical banks and is incised. Some evidence of past slope failures is present. 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	2025	2026	2027	2028	2029	2030
90.35.0014	\$300,000	\$0	\$0	\$0	\$0	\$0

## Stormwater Utility

## ***SB 25b Neighborhood Drainage Improvements***

## Project ID

90.35.0015

## Program Plan

CRP

### Target Completion Date

12/31/2026

## 2025-2026 Project Budget

\$425,000

## Department

Public Works

## Project Manager

Elayne Grueber

## ADA Component

No



## Project Description

Construct improvements for a neighborhood stormwater system that includes storm pipes near 4620 SE 86th Avenue SE; on SE 47th Street; between 86th and 84th Avenues SE; on 84th Avenue SE between SE 47th Street and 47th Place; and near 4731 84th Avenue SE. Design will be completed by the end of 2024; construction is planned for 2025. For a cost savings, this construction of this project was combination with the 2025 Water System Improvements (90.40.0031).

## Project Justification

This project addresses local ponding caused by lack of existing drainage and aging stormwater components such as offset joints and cracked pipes in this neighborhood. These improvements must be completed before planned street paving and widening on 84th Avenue SE (90.25.0001) scheduled for late in the 2025-2026 biennium.

Expenditures	2025	2026	2027	2028	2029	2030
90.35.0015	\$425,000	\$0	\$0	\$0	\$0	\$0

## Emergency Water System Repairs

### Project ID

90.40.0001

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$407,378

### Department

Public Works

### Project Manager

Allen Hunter/Elayne Grueber

### 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	2025	2026	2027	2028	2029	2030
90.40.0001	\$200,000	\$207,378	\$214,756	\$222,134	\$229,512	\$236,890

## Water System Components Replacement Program

**Project ID**

90.40.0002

**Program Plan**

CRP

**Target Completion Date**

12/31/2030

**2025-2026 Project Budget**

\$101,845

**Department**

Public Works

**Project Manager**

Allen Hunter/Elayne Grueber

**ADA Component**

No



90.40.0002 WATER SYSTEM COMPONENTS REPLACEMENT

### 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 outlined 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	2025	2026	2027	2028	2029	2030
90.40.0002	\$50,000	\$51,845	\$53,689	\$55,534	\$57,378	\$59,223

## Modeling & Fire Flow Analysis

### Project ID

90.40.0003

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$81,476

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

Update the City's hydraulic model of the water system every two years by incorporating 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

The hydraulic model is a valuable tool for supporting the water system. Model results provide critical data for system planning and operation strategy as well as support the design and construction phases of water system projects. This project furthers the goals outlined in the City's current 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	2025	2026	2027	2028	2029	2030
90.40.0003	\$40,000	\$41,476	\$42,951	\$44,427	\$45,902	\$47,378



## Street Related Water System Improvements

### Project ID

90.40.0004

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$305,534

### Department

Public Works

### Project Manager

Ian Powell

### ADA Component

No



## Project Description

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	2025	2026	2027	2028	2029	2030
90.40.0004	\$150,000	\$155,534	\$161,067	\$166,601	\$172,134	\$177,668

## 2024 PRV Station Construction

## Project ID

90.40.0005

## Program Plan

CRP

### Target Completion Date

12/31/2025

## 2025-2026 Project Budget

\$2,500,000

## Department

Public Works

## Project Manager

George Fletcher

## 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. Design work on this project was completed in 2024 and construction is planned for 2025 and to be completed in Q4 of 2025.

## 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 to its customers.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0005	\$2,500,000	\$0	\$0	\$0	\$0	\$0

## 2025 Water System Improvements: Greenbrier Loop

### Project ID

90.40.0007

### Program Plan

CRP

### Target Completion Date

12/31/2025

### 2025-2026 Project Budget

\$400,000

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Investigate and acquire easements, develop an alternatives analysis, and bore water main or directional drill down Greenbrier Hill to connect the looped water system at Gallagher Hill Road. Looping water mains creates redundancy. Both of the above options are "trenchless" technologies that will not disturb the hillside.

## Project Justification

Improving and renewing the water system is necessary to prevent unexpected system breakdowns and expensive emergency repairs. Connecting this loop and taking Asbestos Concrete water main out of our system creates resilience and redundancy needed within our water system. 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 (2022), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0007	\$400,000	\$0	\$0	\$0	\$0	\$0

## Water System Regulatory Compliance Plans

### Project ID

90.40.0008

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$458,300

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

Complete updates to the following reports/plans required for the City's water system: the Comprehensive Water System Plan, the Risk & Resilience Assessment (RRA), and the Emergency Response Plan (ERP).

The Comprehensive Water System Plan update is due in 2026 and includes a full analysis of water system assets, with consideration of policies, criteria, water use, operations & maintenance, and system improvements.

The RRA and ERP updates are also required to be completed by 2026. These efforts include reviewing system risks (malevolent and natural disasters) and revising emergencies procedures, as required. Project managers will coordinate with other major Public Works and/or Citywide planning efforts happening concurrently with this process.

## Project Justification

WAC-246-490 requires an update to the Comprehensive Water System Plan every 10 years. The current plan expires in June 2026, and the updated plan must be submitted to the Washington State Department of Health by July 2026 for review and approval. Section 2013 of America's Water Infrastructure Act (AWIA) requires communities to review and update their RRA and ERP every five years; the current RRA and ERP were submitted in 2021. The ERP will also be incorporated into the updated Water System Plan.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0008	\$225,000	\$233,300	\$0	\$0	\$0	\$0

## Reservoir Security Improvements

### Project ID

90.40.0009

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$205,534

### Department

Public Works

### Project Manager

Elayne Grueber

### ADA Component

No



## Project Description

This project will upgrade security at the Water Reservoir site. Improvements include installing an 8-foot-tall chain-link fence and updating the closed-circuit television system (CCTV) and security cameras.

## Project Justification

The Reservoir is a critical water system asset. The 2021 Risk Resilience Assessment recommended security upgrades at this site. The proposed improvements enhance security in line with the EPA's security guidelines, per their Designing Physical Security Monitoring guidelines for drinking water utility providers.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0009	\$50,000	\$155,534	\$0	\$0	\$0	\$0



## Water System Instrumentation

**Project ID**

90.40.0010

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$152,767

**Department**

Public Works

**Project Manager**

Elayne Grueber

**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	2025	2026	2027	2028	2029	2030
90.40.0010	\$75,000	\$77,767	\$0	\$0	\$0	\$0

## Water Utility

### First Hill VFD Replacement

**Project ID**

90.40.0011

**Program Plan**

CRP

**Target Completion Date**

12/31/2026

**2025-2026 Project Budget**

\$319,591

**Department**

Public Works

**Project Manager**

Elayne Grueber

**ADA Component**

No



### Project Description

Replace the six variable frequency drive motors (VFDs) at the First Hill Booster Pump Station. Four of the VFDs are 1.5hp for domestic flow, and the other two are 40hp for fire flow.

### Project Justification

The First Hill Booster Pump Station was upgraded in 2011 to increase the station's pumping capacity. Upgrades included replacing pumps, pipes, valves, and the associated electrical system. The life expectancy of VFDs is 12-15 years, and need lifecycle replacement.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0011	\$50,000	\$269,591	\$0	\$0	\$0	\$0

## First Hill Generator Replacement

### Project ID

90.40.0012

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$1,210,290

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



90.40.0012

FIRST HILL GENERATOR REPLACEMENT

## Project Description

Replace the 30-year-old generator, which serves as the emergency power source for the First Hill Booster Pump Station. Design work will be completed in 2024. Construction is expected to start late in 2024, but with current procurement time for obtaining the generator being over 50 weeks, construction will most likely not finish until late 2025 or early 2026.

## Project Justification

This project was identified in the 2015 Water System Plan. The First Hill neighborhood sits at a higher elevation relative to the rest of Mercer Island, which requires the water supply to be pumped through the First Hill Booster Pump Station to maintain adequate systemwide pressure. In the event of a power outage, the emergency generator provides enough power to sustain system pressure. This facility has one of the oldest emergency generators in the City's utility system and was unable to be replaced during the 2011 First Hill Booster Pump Station upgrade. The existing generator is near the end of its useful life and availability of spare parts is limited.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0012	\$640,000	\$570,290	\$0	\$0	\$0	\$0

## 2025 AC Main Replacement

### Project ID

90.40.0013

### Program Plan

CRP

### Target Completion Date

9/1/2026

### 2025-2026 Project Budget

\$5,700,495

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace 7,500 linear feet of aging asbestos cement (AC) water mains with ductile iron water mains in the following locations: between SE 40th and SE 44th Streets, including 95th, 96th, and 97th Avenues SE as well as parts of Shoreclub Drive. 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	2025	2026	2027	2028	2029	2030
90.40.0013	\$1,067,130	\$4,633,365	\$0	\$0	\$0	\$0

## 2026 Water System Improvements

### Project ID

90.40.0014

### Program Plan

CRP

### Target Completion Date

12/31/2026

### 2025-2026 Project Budget

\$633,521

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace over 800 linear feet of 4-inch cast iron water mains with 8-inch ductile iron water mains at the following locations: 5200 block of 82nd Avenue SE; 5200 block of Forest Avenue SE; and 5212 West Mercer Place. 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	2025	2026	2027	2028	2029	2030
90.40.0014	\$117,150	\$516,371	\$0	\$0	\$0	\$0



## 2026 PRV Station Replacements

### Project ID

90.40.0015

### Program Plan

CRP

### Target Completion Date

9/30/2027

### 2025-2026 Project Budget

\$2,494,703

### Department

Public Works

### Project Manager

George Fletcher

### 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 2026, the following stations are planned for replacement: D5-G @ 4340 E Mercer Way; D5-H @ E Mercer Way and Fernbrook Drive; E5-A @ 4406 E Mercer Way; and two identified low pressure fire hydrants. 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	2025	2026	2027	2028	2029	2030
90.40.0015	\$395,000	\$2,099,703	\$0	\$0	\$0	\$0

## 2026 AC Main Replacement

### Project ID

90.40.0016

### Program Plan

CRP

### Target Completion Date

6/1/2027

### 2025-2026 Project Budget

\$595,727

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace over 4000 linear feet of aging asbestos cement (AC) water mains with 8" ductile iron water mains at the following locations: 9200 block of SE 42nd Street; and 91st and 92nd Avenues SE from SE 41st to SE 44th Streets. 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	2025	2026	2027	2028	2029	2030
90.40.0016	\$0	\$595,727	\$2,469,695	\$0	\$0	\$0

## 2027 Water System Improvements

### Project ID

90.40.0017

### Program Plan

CRP

### Target Completion Date

9/30/2028

### 2025-2026 Project Budget

\$513,420

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace 3,500 linear feet of 4- and 6-inch cast iron water mains with 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; and 9000 block of SE 61st 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 (2015), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0017	\$0	\$513,420	\$2,126,747	\$0	\$0	\$0

## 2027 PRV Station Replacements

### Project ID

90.40.0018

### Program Plan

CRP

### Target Completion Date

9/30/2028

### 2025-2026 Project Budget

\$409,572

### Department

Public Works

### Project Manager

George Fletcher

### 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 stations F5-B at 5200 Block East Mercer Way and G5-C at SE 61st Place and East Mercer Way are planned for replacement in 2027 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	2025	2026	2027	2028	2029	2030
90.40.0018	\$0	\$409,572	\$1,342,226	\$0	\$0	\$0



## 2027 AC Main Replacement

### Project ID

90.40.0019

### Program Plan

CRP

### Target Completion Date

4/1/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace over 4,000 linear feet of aging asbestos cement (AC) water mains with ductile iron water mains at the following locations: SE 67th to SE 70th Streets; West Mercer Way to 80th Avenue SE; SE 60th and SE 61st Streets from Island Crest Way to 92nd Avenue SE. 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	2025	2026	2027	2028	2029	2030
90.40.0019	\$0	\$0	\$634,304	\$2,624,382	\$0	\$0



## 2028 Water System Improvements

### Project ID

90.40.0020

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



90.40.0020

2028 WATER SYSTEM IMPROVEMENT

## Project Description

Replace over 3,000 linear feet of 4- and 6-inch cast iron water mains with 8-inch ductile iron water mains on the South End of Mercer Island at Avalon Drive, Avalon Place, Benotho Place, and SE 87th 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 (2015), ensuring necessary improvements so the City remains at the forefront in providing high-quality water service to its current and future customers.

Expenditures	2025	2026	2027	2028	2029	2030
90.40.0020	\$0	\$0	\$497,837	\$2,059,761	\$0	\$0

## 2028 PRV Station Replacements

### Project ID

90.40.0021

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

This project continues the systematic replacement of pressure reducing valve (PRV) stations Citywide and also will include installation of 2,000 linear feet of new 8-inch ductile iron main at the following locations: station D3-D @ Evergreen Lane, station E3-A @ Merrimount DR, and the 4600 block of Forest Avenue SE. 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	2025	2026	2027	2028	2029	2030
90.40.0021	\$0	\$0	\$424,143	\$1,666,006	\$0	\$0

## Reservoir Utility Improvements

### Project ID

90.40.0022

### Program Plan

CRP

### Target Completion Date

12/31/2028

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

Elayne Grueber

### 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	2025	2026	2027	2028	2029	2030
90.40.0022	\$0	\$0	\$107,378	\$444,268	\$0	\$0

## 2028 AC Main Replacement

### Project ID

90.40.0023

### Program Plan

CRP

### Target Completion Date

6/1/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



90.40.0023

2028 AC MAIN REPLACEMENT

## Project Description

Replace over 4,000 linear feet of aging asbestos cement (AC) water mains with ductile iron water mains at the following locations: 9655 SE 36th Street; 9700 and 9100 blocks of SE 40th Street; 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	2025	2026	2027	2028	2029	2030
90.40.0023	\$0	\$0	\$0	\$641,743	\$2,652,234	\$0



## 2029 Water System Improvements

### Project ID

90.40.0024

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



90.40.0024

2029 WATER SYSTEM IMPROVEMENT

## 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: 8000 block of 67th Avenue SE, 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	2025	2026	2027	2028	2029	2030
90.40.0024	\$0	\$0	\$0	\$425,989	\$1,760,552	\$0



## 2029 PRV Station Replacements

### Project ID

90.40.0025

### Program Plan

CRP

### Target Completion Date

12/31/2029

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### 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	2025	2026	2027	2028	2029	2030
90.40.0025	\$0	\$0	\$0	\$438,715	\$2,323,811	\$0

## 2029-2030 AC Main Replacement

### Project ID

90.40.0026

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### 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	2025	2026	2027	2028	2029	2030
90.40.0026	\$0	\$0	\$0	\$0	\$286,890	\$1,776,677

## 2030 Water System Improvements

### Project ID

90.40.0027

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

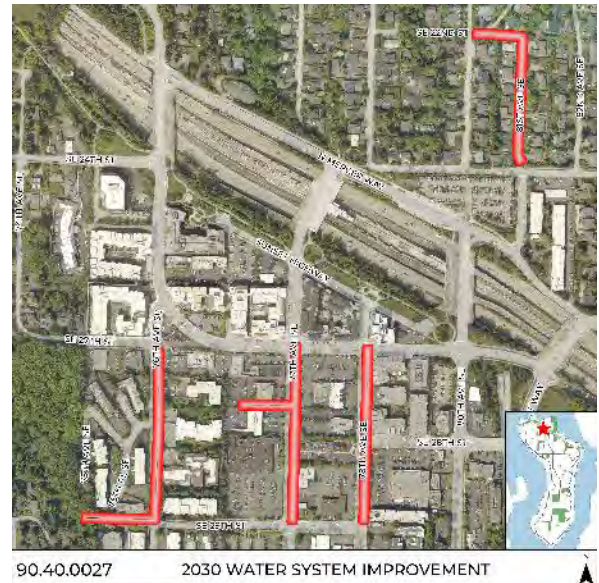
Public Works

### Project Manager

George Fletcher

### 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	2025	2026	2027	2028	2029	2030
90.40.0027	\$0	\$0	\$0	\$0	\$728,403	\$3,007,275

## 2030 PRV Station Replacements

### Project ID

90.40.0028

### Program Plan

CRP

### Target Completion Date

12/31/2030

### 2025-2026 Project Budget

\$0

### Department

Public Works

### Project Manager

George Fletcher

### 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	2025	2026	2027	2028	2029	2030
90.40.0028	\$0	\$0	\$0	\$0	\$453,287	\$2,398,514

## 2024 Water System Improvements Construction

### Project ID

90.40.0031

### Program Plan

CRP

### Target Completion Date

12/31/2025

### 2025-2026 Project Budget

\$4,820,000

### Department

Public Works

### Project Manager

George Fletcher

### ADA Component

No



## Project Description

Replace 6500 linear feet of 4-, 6-, and 8-inch cast iron water mains with 8-inch ductile iron water mains at the following locations: 84th to 86th Avenues SE from SE 46th Street to SE 47th Place; in between SE 42nd Street and Boulevard Place. Fire hydrants, water services, and other water system components will be upgraded/replaced as part of the project. This is the construction phase of the water system improvements that were designed in 2024.

## 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	2025	2026	2027	2028	2029	2030
90.40.0031	\$4,820,000	\$0	\$0	\$0	\$0	\$0



## City Transmission Line Replacement

## Project ID

90.40.0032

## Program Plan

CRP

### Target Completion Date

12/31/2028

## 2025-2026 Project Budget

\$5,748,380

## Department

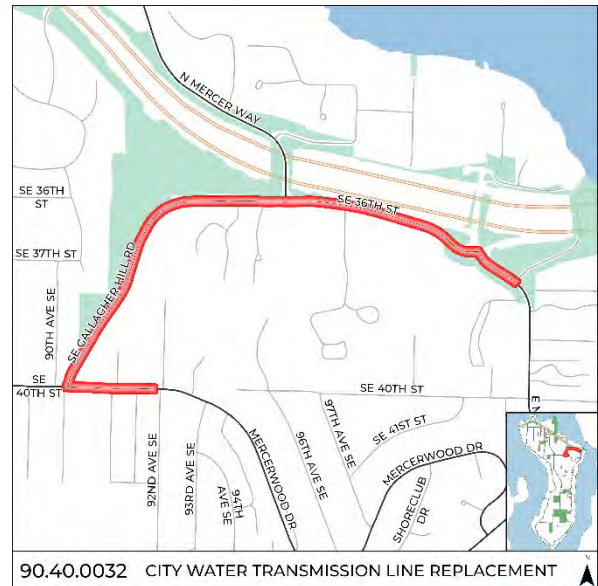
Public Works

## Project Manager

Elayne Grueber

## 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 (Project Application 90.25.0008) and sidewalk enhancements (Project Application 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. To optimize construction efficiency and achieve cost savings, both the transmission line and the AC pipe will be replaced simultaneously along SE Gallagher Hill Road. 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	2025	2026	2027	2028	2029	2030
90.40.0032	\$1,870,000	\$3,878,380	\$13,574,330	\$0	\$0	\$0

Blank Page

## Capital Projects by Fund

FUND IN	PROJECT	General Fund		Street Fund		Capital Imp Fund		Tech & Equip Fund		Water Fund		Sewer Fund		Storm Water Fund		ST Mitigation		1% for the Arts		Grant		2022 Parks Levy		KC Parks Levy		Dept Rates		Other		Total	
25-26?	ID	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
YES	90.05.0001					50,000	18,146																						50,000	18,146	
YES	90.05.0002					171,000																							171,000	-	
YES	90.05.0003					114,000	236,411																						114,000	236,411	
YES	90.05.0004					57,000	34,200																						57,000	34,200	
YES	90.05.0005					98,040	75,240																						98,040	75,240	
YES	90.05.0006					230,280	76,380																						230,280	76,380	
YES	90.05.0007					114,000	44,460																						114,000	44,460	
YES	90.05.0008					136,800	119,700																						136,800	119,700	
YES	90.05.0009					37,620	43,890																						37,620	43,890	
YES	90.05.0010					34,200	145,920																						34,200	145,920	
YES	90.05.0011						103,405																						-	103,405	
YES	90.05.0013	72,035	72,035							11,959	11,959	11,681	11,681	15,575	15,575											111,250	111,250		222,500	222,500	
YES	90.05.0014		161,875								26,875		26,250		35,000														-	250,000	
YES	90.10.0001							40,000	41,476																				40,000	41,476	
YES	90.10.0002				80,000										25,000														105,000	-	
YES	90.10.0003								41,475																				-	41,475	
YES	90.10.0005									25,000	25,922																		25,000	25,922	
YES	90.10.0007																									225,400	231,589		225,400	231,589	
YES	90.10.0008							25,000	25,000																				25,000	25,000	
YES	90.10.0009							40,000	114,058																				40,000	114,058	
YES	90.15.0001	100,000	50,000																	100,000									200,000	50,000	
YES	90.15.0002	18,000	18,000																								40,000	40,000	58,000	58,000	
YES	90.15.0003																									1,665,908	1,861,254		1,665,908	1,861,254	
YES	90.20.0001				710,000	736,192				105,000	108,873	15,000	15,554	110,000	114,059														940,000	974,677	
YES	90.20.0002				68,000	70,508				2,000	2,074	5,000	5,184	3,000	3,111														78,000	80,877	
YES	90.20.0003				250,000	259,223																							250,000	259,223	
YES	90.20.0004				100,000	103,689																							100,000	103,689	
YES	90.20.0005				50,000	51,845																							50,000	51,845	
YES	90.20.0006					77,767					2,800		622		3,836														-	85,025	
YES	90.20.0007					69,300					3,850				3,850														-	77,000	
YES	90.20.0008					66,154					2,281		1,141		10,265														-	79,841	
YES	90.20.0009					105,763																							-	105,763	
YES	90.20.0010					50,808					1,037		518		518														-	52,881	
NO	90.20.0011																												-	-	
YES	90.20.0012				56,000	285,145																							56,000	285,145	
YES	90.20.0013				225,000	233,300																							225,000	233,300	
YES	90.20.0014					601,396					25,922		13,480		51,845														-	692,643	
NO	90.20.0015																												-	-	
YES	90.20.0016					75,000																							-	75,000	
YES	90.20.0017					150,349					3,111		1,037		6,221														-	160,718	
YES	90.20.0018					40,000															160,000								-	200,000	
NO	90.20.0019																												-	-	
NO	90.20.0020																												-	-	
NO	90.20.0021																												-	-	
NO	90.20.0022																												-	-	
NO	90.20.0023																												-	-	
YES	90.20.0024				2,550,000																								2,550,000	-	
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																												-	-	
YES	90.20.0034					172,883																							-	172,883	
YES	90.25.0001					296,630	313,144															66,970	67,639						363,600	380,783	
YES	90.25.0002					159,000	165,198																						168,000	174,198	
YES	90.25.0003					58,000	60,000																			9,000	9,000		58,000	60,000	
NO	90.25.0004																												-	-	
YES	90.25.0005					86,976																							86,976	-	
YES	90.25.0006					125,000	125,000																						125,000	125,000	
NO	90.25.0007																												-	-	
NO	90.25.0008																												-	-	
YES	90.25.0009																									50,000	50,000		50,000	50,000	
NO	90.25.0010																												-	-	
NO	90.25.0011																												-	-	
YES	90.25.0012						86,067																						-	86,067	
YES	90.25.0013					200,000	51,845																						200,000	51,845	
YES	90.25.0014						150,000																		</						

## Capital Projects by Fund

FUND IN 25-26?	PROJECT ID	General Fund		Street Fund		Capital Imp Fund		Tech & Equip Fund		Water Fund		Sewer Fund		Storm Water Fund		ST Mitigation		1% for the Arts		Grant		2022 Parks Levy		KC Parks Levy		Dept Rates		Other		Total	
		2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026	2025	2026
	NO 90.25.0030																												-	-	
	NO 90.25.0032																												-	-	
	YES 90.25.0033						50,000																						-	50,000	
	YES 90.25.0034					115,582	116,738															308,911	312,000					424,493	428,738		
	NO 90.25.0035																												-	-	
	NO 90.25.0036																												-	-	
	YES 90.25.0037						50,000																						-	50,000	
	YES 90.25.0038						75,000																						75,000	-	
	YES 90.25.0039						500,000	500,000																				500,000	500,000		
	YES 90.25.0040							77,767																					-	77,767	
	NO 90.25.0042																												-	-	
	YES 90.25.0043																					422,684		227,316				650,000	-		
	YES 90.25.0044						100,000																					-	100,000		
	YES 90.25.0045																							250,000				250,000	-		
	YES 90.30.0001										50,000	51,850																50,000	51,850		
	YES 90.30.0002										130,000	124,427																130,000	124,427		
	YES 90.30.0003										50,000	51,845																50,000	51,845		
	YES 90.30.0004										30,000	31,110																30,000	31,110		
	YES 90.30.0005										2,635,000	2,732,206																2,635,000	2,732,206		
	YES 90.30.0006										380,000	383,649																380,000	383,649		
	YES 90.30.0007										350,000	673,979																350,000	673,979		
	YES 90.30.0008											250,000																-	250,000		
	YES 90.30.0009										250,000																	250,000	-		
	YES 90.30.0010										100,000	103,689																100,000	103,689		
	YES 90.30.0011										90,000	129,611																90,000	129,611		
	YES 90.30.0012										150,000	155,534																150,000	155,534		
	YES 90.30.0013											134,796																-	134,796		
	NO 90.30.0014																												-	-	
	NO 90.30.0015																												-	-	
	NO 90.30.0016																												-	-	
	NO 90.30.0017																												-	-	
	NO 90.30.0018																												-	-	
	NO 90.30.0019																												-	-	
	NO 90.30.0020																												-	-	
	NO 90.30.0021																												-	-	
	NO 90.30.0022																												-	-	
	YES 90.35.0001													50,000	51,845														50,000	51,845	
	YES 90.35.0002													150,000	155,534														150,000	155,534	
	YES 90.35.0003													100,000	103,689														100,000	103,689	
	YES 90.35.0004													400,000	414,756														400,000	414,756	
	YES 90.35.0005													60,000	62,213														60,000	62,213	
	YES 90.35.0006													100,000	466,601														100,000	466,601	
	YES 90.35.0007													250,000	-														250,000	-	
	YES 90.35.0008													380,000															380,000	-	
	YES 90.35.0009														544,367														-	544,367	
	NO 90.35.0010																												-	-	
	NO 90.35.0011																												-	-	
	NO 90.35.0012																												-	-	
	NO 90.35.0013																												-	-	
	YES 90.35.0014													300,000															300,000	-	
	YES 90.35.0015													425,000															425,000	-	
	YES 90.40.0001						200,000	207,378																					200,000	207,378	
	YES 90.40.0002						50,000	51,845																					50,000	51,845	
	YES 90.40.0003						40,000	41,476																					40,000	41,476	
	YES 90.40.0004						150,000	155,534																					150,000	155,534	
	YES 90.40.0005						2,500,000																						2,500,000	-	
	YES 90.40.0007						400,000																						400,000	-	
	YES 90.40.0008						225,000	233,300																					225,000	233,300	
	YES 90.40.0009						50,000	155,534																					50,000	155,534	
	YES 90.40.0010						75,000	77,767																					75,000	77,767	
	YES 90.40.0011						50,000	269,591																					50,000	269,591	
	YES 90.40.0012						640,000	570,290																					640,000	570,290	
	YES 90.40.0013						1,067,130	4,633,365																					1,067,130	4,633,365	
	YES 90.40.0014						117,150	516,371																					117,150	516,371	
	YES 90.40.0015						395,000	2,099,703																					395,000	2,099,703	
	YES 90.40.0016						-	595,727																					-	595,727	
	YES 90.40.0017						-	513,420																					-	513,420	
	YES 90.40.0018						-	409,572																					-	409,572	
	NO 90.40.0019																												-	-	
	NO 90.40.0020																												-	-	
	NO 90.40.0021																												-	-	
	NO 90.40.0022																												-	-	
	NO 90.40.0023																												-	-	
	NO 90.40.0024																												-	-	
	NO 90.40.0025																												-	-	
	NO 90.40.0026																														