



2025 Capital Improvement Program Update

City Council Update
October 21, 2025

AB 6790



Capital Improvement Program (CIP) Update

Investing in resilient infrastructure, safe mobility, and vibrant public spaces

The purpose of this presentation is to provide the City Council with an overview of the 2025–2026 CIP and highlight key projects across the following categories:

- Parks, Recreation, and Open Space
- Public Buildings
- Streets, Pedestrian, & Bicycle Facilities
- Sewer Utility
- Stormwater Utility
- Water Utility





CIP Overview



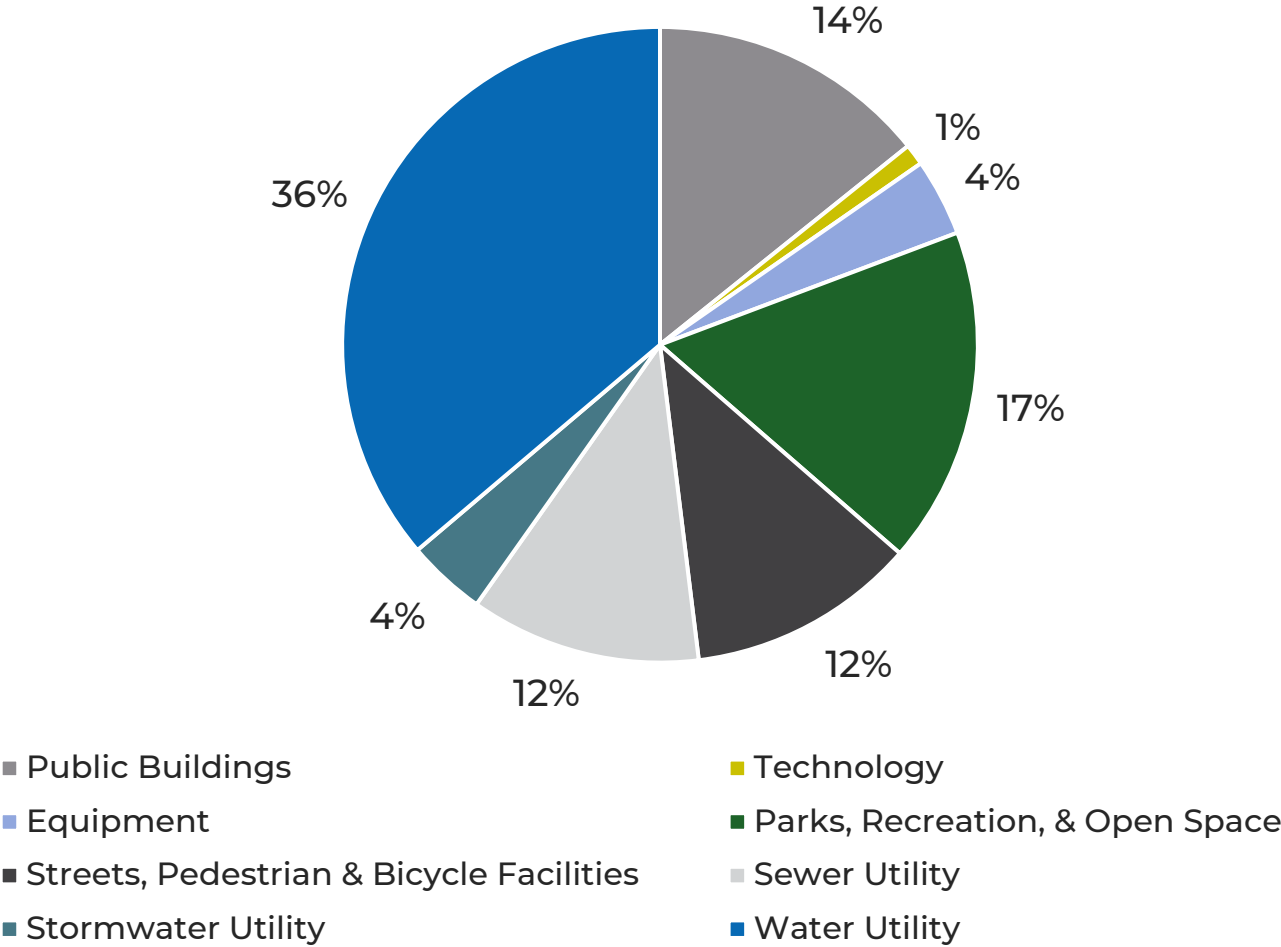
Capital Improvement Program



2025 / 2026 Program Overview

Investments by Asset

CIP Revised Budget:	
Year	Amount
2025	\$66,020,201
2026	\$39,448,798
Total	\$105,468,999



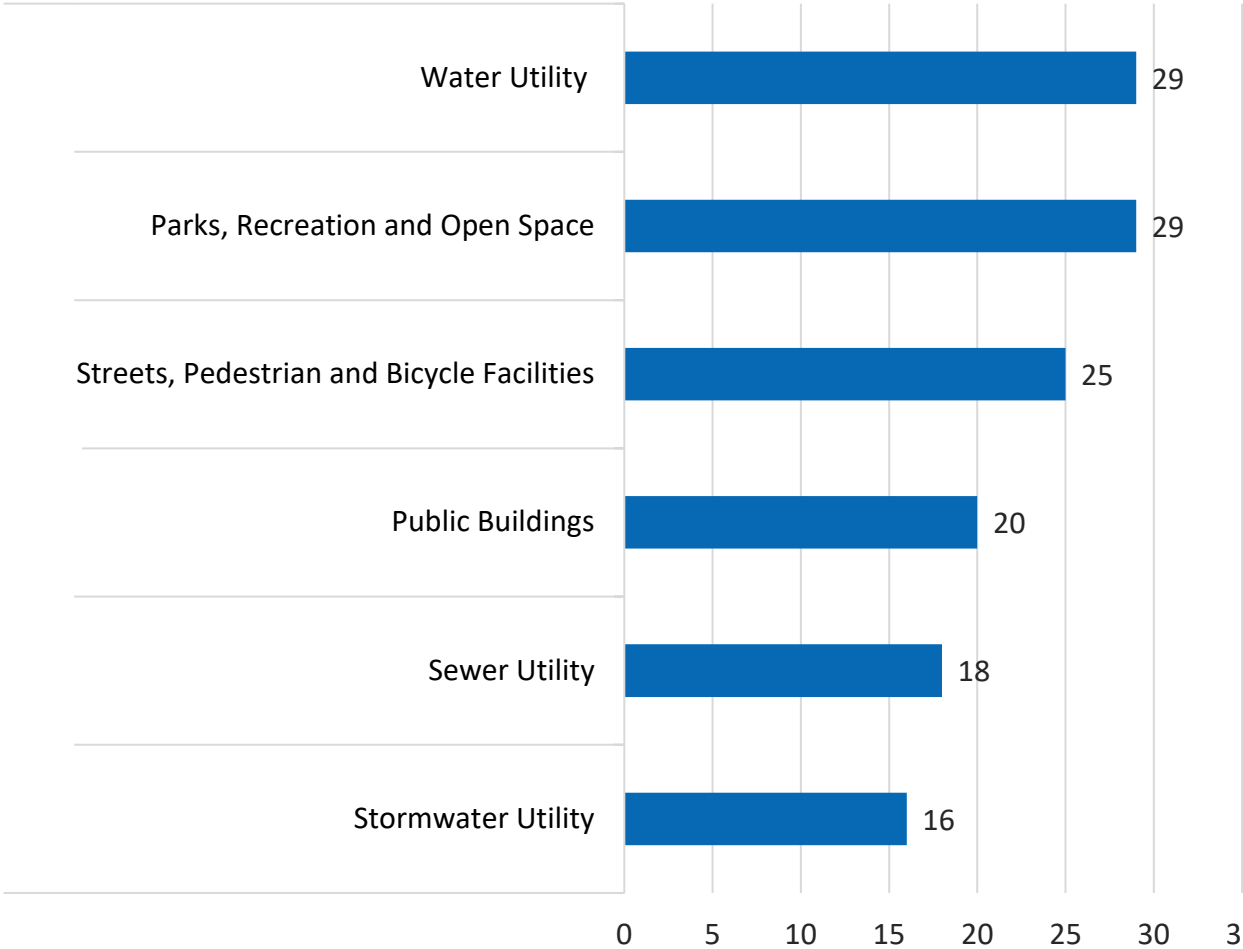
2025 / 2026 Program Overview

Project Counts by Asset

148 total projects in the 2025–2026 Capital Improvement Program

137 projects actively managed by the Public Works Department (CIP & Operations Divisions)

20 staff members overseeing this work



Meet the CIP Team



Jason Kintner

Chief of Operations



Kellye Hilde

Deputy Director



Patrick Yamashita

City Engineer



Clint Morris

Capital Division Manager



Shelby Perrault

Capital Parks Manager



Merrill Thomas-Schadt

Sr. Management Analyst



Alanna DeRogatis

Sustainability Program
Manager



Chris Marks

Utilities Engineer



Lauren Kumle

Utilities Engineer



Rebecca Corigliano

Transportation Engineer



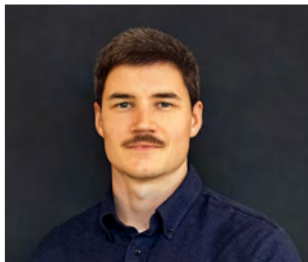
Ian Powell

Street Engineer



Sarah Bluvus

CIP Project Manager



Connor Dimick

CIP Project Manager



Tyrel Suzor-Hoy

CIP Construction Inspector



Stu George

CIP Construction Inspector



Jake Lesarge

Utilities & Site Inspector



Parks, Recreation & Open Space



Parks, Recreation, & Open Space

2025-2026 Program Overview and Status

Projects

The 2025–2026 CIP includes **29** Parks, Recreation & Open Space projects.



Completed

Five projects have been completed or are in closeout, delivering important upgrades to park infrastructure:

- LBP Boiler Building Improvements
- LBP South Shoreline Restoration
- Jake Jacobson Pickleball Courts
- ADP Trail Safety Improvements
- Roanoke Playground Replacement



Program Budget

\$18.1M investment in park improvements and facility upgrades, with **\$4.94M (27%)** funded by grants.



FAQs

60+ parks, **28** miles of trails, and **18** playgrounds—ongoing investments enhance accessibility, shorelines, and community recreation.

Luther Burbank Park Boiler Building

Summary:

Completed structural upgrades with steel reinforcement, chimney stabilization, and roof replacement. Renovated adjacent restrooms and concessions stand.

Current Status:

Complete

Timeline:

- Construction: 2024 – Early 2025
- Closeout: End of 2025



Luther Burbank Park South Shoreline

Summary:

Enhanced aquatic habitat and stabilized shoreline with gravel placement, large woody debris, trail relocation, and native plantings.

Current Status:

Complete

Timeline:

- Construction: January – August 2025
- Closeout: End of 2025



Jake Jacobson Pickleball Courts at Luther Burbank Park

Summary:

Transformed aging tennis courts into eight pickleball courts with new surfacing, fencing, drainage, and accessible paths.

Upgraded gravel path to restrooms and restored *Summer in the Wetlands* mural.

Current Status:

Project Closeout

Timeline:

- Construction: Summer 2024 – June 2025
- Closeout: Late 2025 – Mid 2026



Roanoke Playground Replacement

Summary:

Revitalized play area with new climbing structures, swings, spinner, toddler equipment, accessible surfacing, and improved picnic amenities.

Current Status:

Construction complete; City crews finalizing site work

Timeline:

- Construction: January – September 2025
- Closeout: Late 2025 – Early 2026



Luther Burbank Park Waterfront Improvements

Summary:

Upgrading docks, waterfront plaza, north beach, and site access per the 2006 Master Plan. Includes dock renovations, accessible overwater stairs and platform, ADA trail links, and new site amenities.

Current Status:

90% design complete; under permit review

Timeline:

- Permitting & Bidding: Spring – Winter 2025
- Construction: Early 2026 – Early 2027



First Hill Playground Replacement

Summary:

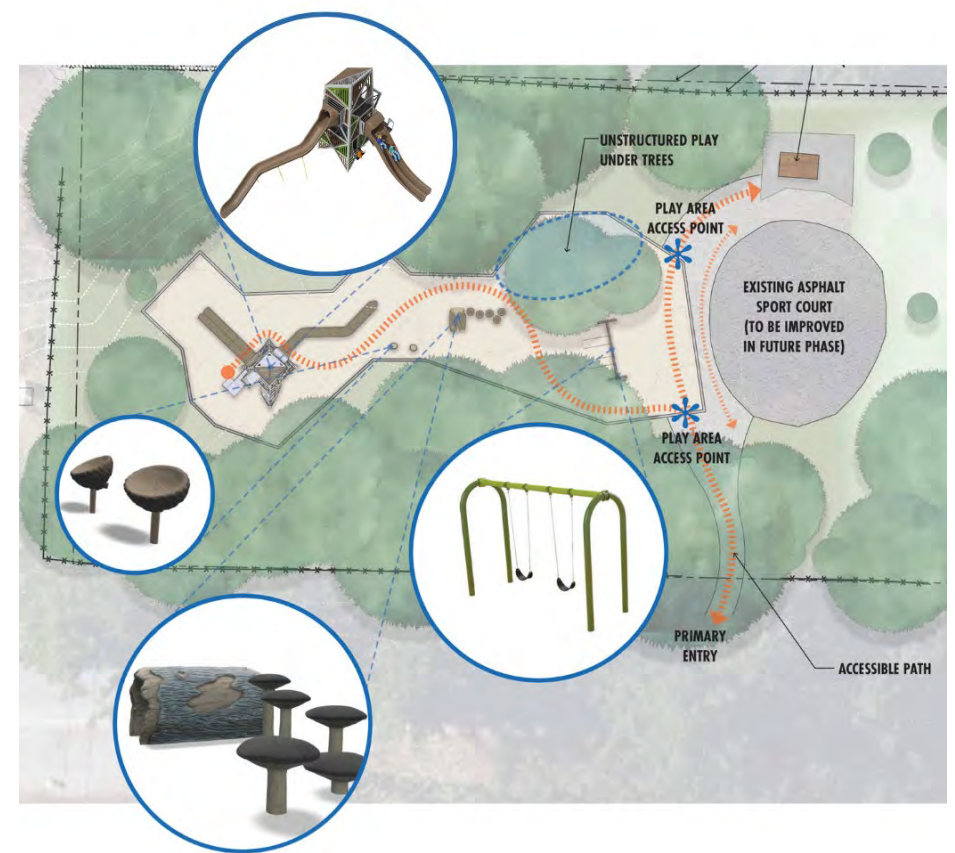
Installing new play structure, climber, swings, and surfacing, plus an accessible pathway connecting the entrance, play area, and picnic table.

Current Status:

Under Construction

Timeline:

- Construction: August – December 2025
- Closeout: Early 2026



Deane's Children's Play Area Site Plan

Summary:

Developing a site plan to guide future improvements, emphasizing universal play, accessibility improvements, and upgraded park amenities.

Current Status:

Preferred design will be presented to the PRC in November 2025

Timeline:

- Community Engagement: April – August 2025
- Design & Permitting: 2026 – Early 2027
- Construction: Late 2027



This project will be competitive for potential funding assistance from the Washington State Recreation and Conservation Office (RCO).

Clarke & Groveland Beach Parks Joint Infrastructure Plan

Summary:

Developing long-term strategies for dock and pier upgrades, shoreline stabilization, accessibility enhancements, and site improvements.

Current Status:

Three design concepts shared with the community; feedback underway to shape preferred plan.

Timeline:

- Concept Review: Fall 2025
- Planning & Refinement: Through Mid-2026



Future improvements at Clarke and Groveland Beach Parks will be competitive for potential funding assistance from the Washington State Recreation and Conservation Office (RCO).

Public Buildings



Public Buildings

2025-2026 Program Overview and Status

Projects

The 2025–2026 CIP includes **20** Public Building projects.



Completed

Four projects have been completed or are in closeout, delivering important upgrades to government infrastructure:

- Facility Access Control
- Public Works Building Seismic Retrofit
- Thrift Shop Improvements
- Fire Station Repairs

FAQs

The City owns and operates **11** facilities across the island.

Program Budget

Total Budget: **\$15M** This investment supports improvements to government facilities.

Public Works Building Seismic Retrofit Repairs

Summary:

Completed structural upgrades to meet current safety standards, including roof replacement, foundation reinforcement, wall bracing, stormwater improvements, and site fencing.

Current Status:

Construction complete; closeout in progress

Timeline:

- Construction: March – August 2025
- Closeout: Spring 2026



Mercer Island Thrift Shop Improvements

Summary:

Rebuilt walkway structure and garage with new lighting, heating, and drainage. Added ADA parking and access ramp and completed interior repairs during two-week closure.

Current Status:

Complete

Timeline:

- Construction: February – April 2025
- Closeout: Late 2025



Facility Access Control Security Upgrade

Summary:

Upgraded security at multiple City facilities with expanded access-control systems, centralized software management, and a unified restricted master key system.

Current Status:

Complete

Timeline:

- Project Start: Fall 2024
- Completion: Summer 2025



MICEC Improvements – HVAC Replacement

Summary:

Assessing options to replace the original 20-year-old HVAC system to improve reliability and efficiency.

Current Status:

Final assessment report expected late 2025

Timeline:

- Planning: Late 2025
- Design & Permitting: Early 2026



MICEC Improvements – Groundwater Intrusion

Summary:

Addressing groundwater issues impacting the MICEC gym and building systems to prevent future damage and disruptions.

Current Status:

Consultant selection underway

Timeline:

- Planning: Late 2025
- Design & Permitting: Early 2026



9655 Building Improvements

Summary:

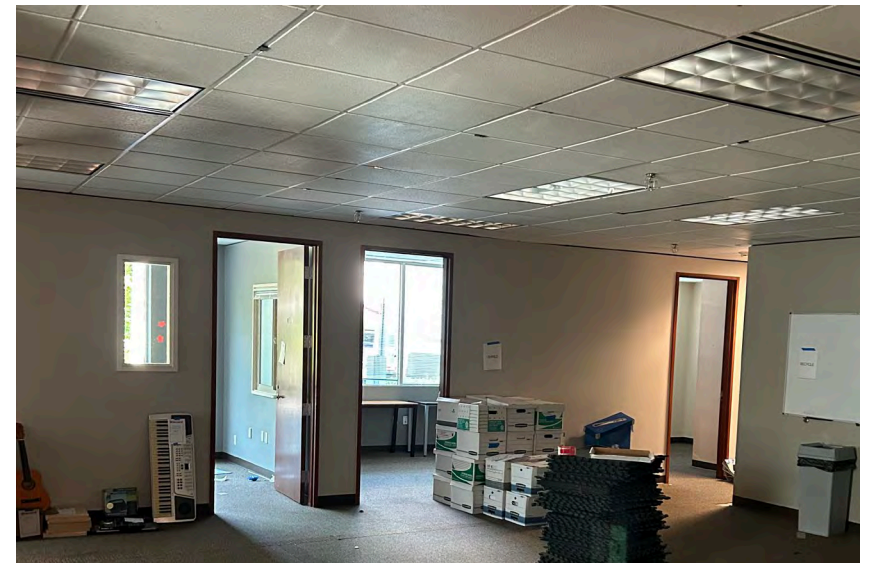
Preparing the 22,000 sq-ft facility for City departments displaced by the City Hall closure, including HVAC, roofing, paving, accessibility, and workspace upgrades.

Current Status:

RFQ advertised; consultant selection anticipated late fall 2025

Timeline:

- Planning & Design: Late 2025 – Early 2026
- Council Discussion: 2026





Streets, Pedestrian, & Bicycle Facilities



Streets, Pedestrian, & Bicycle Facilities

2025-2026 Program Overview and Status

Projects

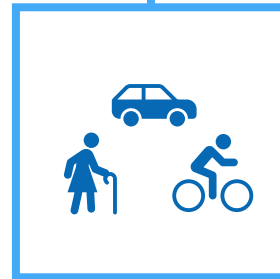
The 2025–2026 CIP includes **25** streets, pedestrian, and bicycle facility projects.



Completed

Five projects have been completed or are in closeout, delivering important upgrades to streets, pedestrian, and bicycle infrastructure:

- 2023/24 ADA Transition Plan Implementation
- 4004 ICW Property Landscaping
- Town Center Commuter Parking
- Residential Street Resurfacing
- Arterial Preservation Program



Program Budget

\$12.3M investment in street, pedestrian, and bicycle improvements with **\$2.2M (18%)** funded by grants and Sound Transit Settlement Funds.



FAQs

The City maintains **84** miles of roads, **25** miles of sidewalks, and **17** miles of shoulders.

Town Center Commuter Parking Lot

Summary:

Constructed a new 35-stall public parking lot with EV infrastructure, bike lockers, sidewalks, lighting, and landscaping.

Current Status:

Open to public; final landscaping and lighting by November 2025

Timeline:

- Construction: February – June 2025
- Open to Public: July 2025
- Final Work & Closeout: Late 2025 – Early 2026



2023-24 Island Crest Way Corridor Improvements

Summary:

Improving safety along ICW from 90th Avenue SE to SE 68th Street through intersection upgrades, shared-use path planning, tree assessments, and crosswalk improvements.

Current Status:

Crosswalk improvements completed September 2025

Timeline:

- Planning & Studies: 2022 – 2024
- Construction: Completed September 2025
- Closeout: Early 2026



2025-26 Island Crest Way Corridor Improvements

Summary:

Advancing safety and mobility improvements, including a shared-use path from SE 60th Street to Island Park Elementary and intersection upgrades at SE 53rd Place and 68th Avenue SE.

Current Status:

Design in progress

Timeline:

- Design: 2025 – 2026
- Construction: 2027



80th Avenue Pedestrian Improvements

Summary:

Reconstructed sidewalks, ADA ramps, lighting, and street trees to improve accessibility and safety.

Current Status:

Punch list complete; closeout anticipated Spring 2026

Timeline:

- Construction: Fall 2024 – Spring 2025
- Final Work: Fall 2025
- Closeout: Spring 2026



Residential Street Resurfacing

Summary:

Annual program to resurface residential streets citywide to extend pavement life.

Current Status:

Construction underway; completion expected November 2025

Timeline:

Construction: Summer – Fall 2025





Sewer Utility



Sewer Utility

2025-2026 Program Overview and Status

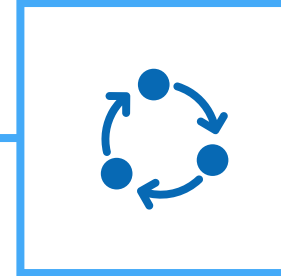
Projects

The 2025–2026 CIP includes **18** sewer utility projects.



In Progress

13 projects are currently in development or under construction



Program Budget

Total Budget: **\$12.4M** This investment supports sewer utility infrastructure.



FAQs

The City maintains **105** miles of sewer mains, **17** pump stations, and **12.9** miles of lakeline, conveying wastewater to King County's treatment system in Renton.



Lakeline Reach 1 Capacity Improvements

Summary:

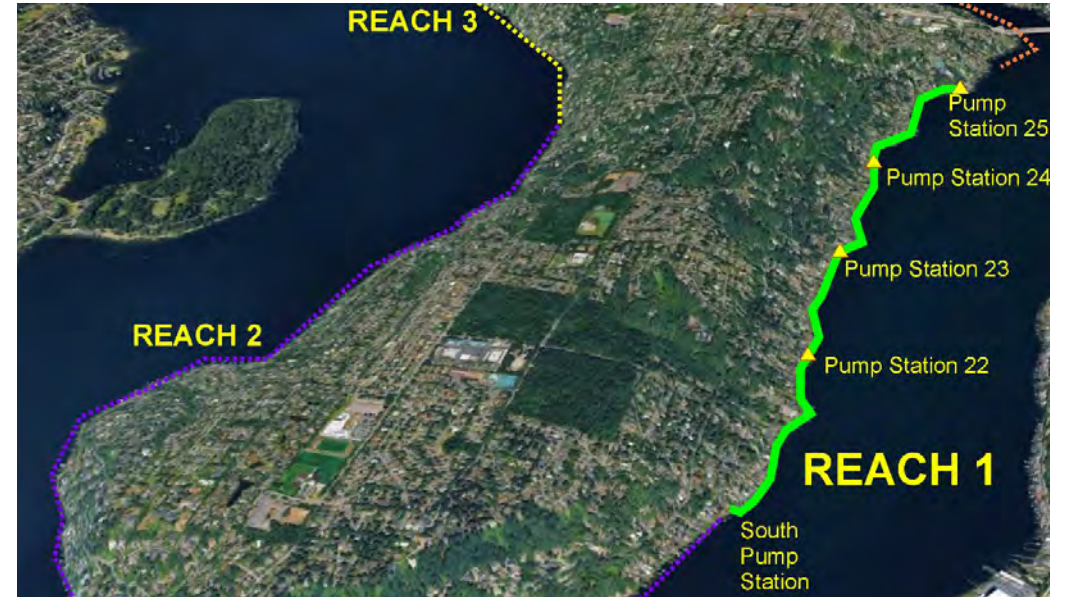
Evaluating 2.5-miles of lake sewer line to address aging infrastructure and recent overflows.

Current Status:

Consultant selection underway

Timeline:

- Planning: Late 2025 – 2028
- Future Phases: Design and Construction to follow



General Sewer Plan & Hydraulic Model

Summary:

Updating long-term sewer strategy and developing the City's first system-wide hydraulic model to improve capacity and reliability.

Current Status:

Scope development underway

Timeline:

- Planning: Late 2025 – 2028
- Future Phases: Implementation to follow



SCADA Equipment Replacement

Summary:

Upgraded monitoring and control systems at 17 sewer pump stations for real-time data and remote operation.

Current Status:

90% complete. Final installation pending at Pump Station 11

Timeline:

- Installation: October 2024 – April 2025
- Final Work: Early 2026
- Closeout: Summer 2026



Sewer Pump Station 20 Replacement

Summary:

Modernizing a key south-end sewer facility with new systems and site upgrades to enhance reliability and extend its service life 50+ years.

Current Status:

Design 90% complete

Timeline:

- Design: 2024 – 2025
- Construction: 2026





Stormwater Utility



Stormwater Utility

2025-2026 Program Overview and Status

Projects

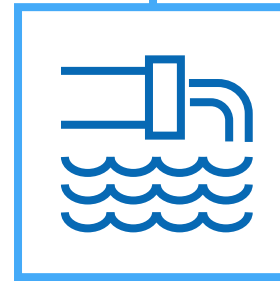
The 2025–2026 CIP includes **16** stormwater utility projects.



Completed

One project has been completed, delivering important improvements to stormwater infrastructure:

- Subbasin 23.2 Watercourse Improvements



Program Budget

Total Budget: **\$4.2M** This investment supports stormwater utility infrastructure.



FAQs

The City manages **88** miles of storm pipes, **16** miles of ditches, and over **5,500** catch basins that convey runoff to Lake Washington.

Subbasin 23.2 Watercourse Improvements

Summary:

Stabilized 300 feet of open watercourse west of West Mercer Way with channel regrading, gravel, boulders, and log structures to reduce erosion.

Current Status:

Construction complete; native planting scheduled for Fall 2025

Timeline:

- Construction: July – August 2025
- Planting: October – November 2025



Subbasin 22.1 & 25b.2 Watercourse Improvements

Summary:

Stabilizing 350 feet of eroded watercourse with channel regrading, streambed gravel, large woody debris installation, and native planting to restore stability and habitat.

Current Status:

Design 90% complete; awaiting WDFW permits

Timeline:

Construction: 2026



2025 Street Related Stormwater Drainage Improvements

Summary:

Installing and repairing storm drainage systems ahead of street resurfacing projects to improve drainage and pavement longevity.

Current Status:

2025 drainage work complete on 66th Avenue SE and 71st Avenue SE

Timeline:

- Construction: June – July 2025





Water Utility

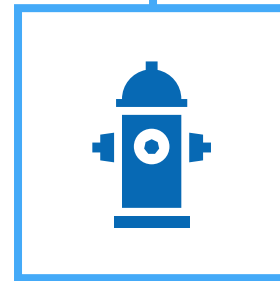


Water Utility

2025-2026 Program Overview and Status

Projects

The 2025–2026 CIP includes **29** water utility projects.



Completed

Six projects have been completed or are in closeout, delivering important improvements to water infrastructure:

- North/South Reservoir Tanks
- Reservoir Booster Pump Station
- Reservoir Standby Generator
- 2023 Water System Improvements
- PRV Station Replacement Phase 1
- 2025 Street Related Water System Improvements

FAQs

The City's Water Utility maintains **121** miles of water mains, **7,800** meters, and multiple facilities including reservoirs, pump stations, and PRVs.

Program Budget

\$38.2M investment in water infrastructure improvements, with **\$1.2M (3%)** funded by the State Capital Budget.

North & South Reservoir Tank Improvements

Summary:

Restored two 4-million-gallon steel reservoirs with new coatings and safety upgrades including stairways, guardrails, vents, and corrosion protection. Coatings are designed to last 25 years.

Current Status:

Substantially complete

Timeline:

Construction: Fall 2021 – September 2025



Reservoir Booster Pump Station Upgrade

Summary:

Modernized the City's primary booster station to improve safety, reliability, and efficiency. Replaced five original pumps and added two jockey pumps for better low-flow performance.

Current Status:

Construction complete

Timeline:

Construction: Summer 2021 – June 2025



Reservoir Standby Generator Replacement

Summary:

Replaced the 1975 standby generator with a new 500-kilowatt unit, transfer switches, fuel tank, and load bank to improve capacity, reliability and maintenance flexibility.

Current Status:

Construction complete

Timeline:

Construction: Fall 2019 – March 2025



Water Meter Replacement & Advanced Metering

Summary:

Installed over 7,500 new digital water meters. Current work focuses on completing remaining base stations and preparing customer portal launch.

Current Status:

Four of six base stations active; customer portal launch in January 2026

Timeline:

Implementation: June 2022 – December 2026



Water Main Replacements

Summary:

Ongoing program. Currently replacing 6,000 feet of aging water mains, 100+ services, and 16 hydrants, with a new PRV station in the SE 46th – 47th area, 84th – 86th Avenues, and SE 42nd Street/Holly Lane.

Current Status:

Construction 75% complete; final work underway

Timeline:

Construction: March 2025 – Early 2026



Asbestos Cement (AC) Water Main Replacements

Summary:

Ongoing program replacing five miles of aging AC pipe by 2030. The 2024 project installed 5,000+ feet of new pipe and 90+ services in the Mercerwood area. Design is underway for 2025 work on 95th – 97th Avenues (also in Mercerwood).

Current Status:

- 2024 Project: Closeout
- 2025 Project: Design

Timeline:

- 2024 Construction: November 2024 – October 2025
- 2025 Design: 2025
- 2025 Construction: 2026



Pressure Reducing Valve (PRV) Station Replacements

Summary:

Ongoing program to replace 80+ aging PRV stations that regulate water pressure across the Island. Phase 1 replaced four stations on the north end; Phase 2 design is underway.

Current Status:

Phase 1 complete; Phase 2 design in progress

Timeline:

- Phase 1 Construction: August 2024 – May 2025
- Phase 2 Design: 2025
- Construction: Spring 2026



Water Supply Pipeline Replacement

Summary:

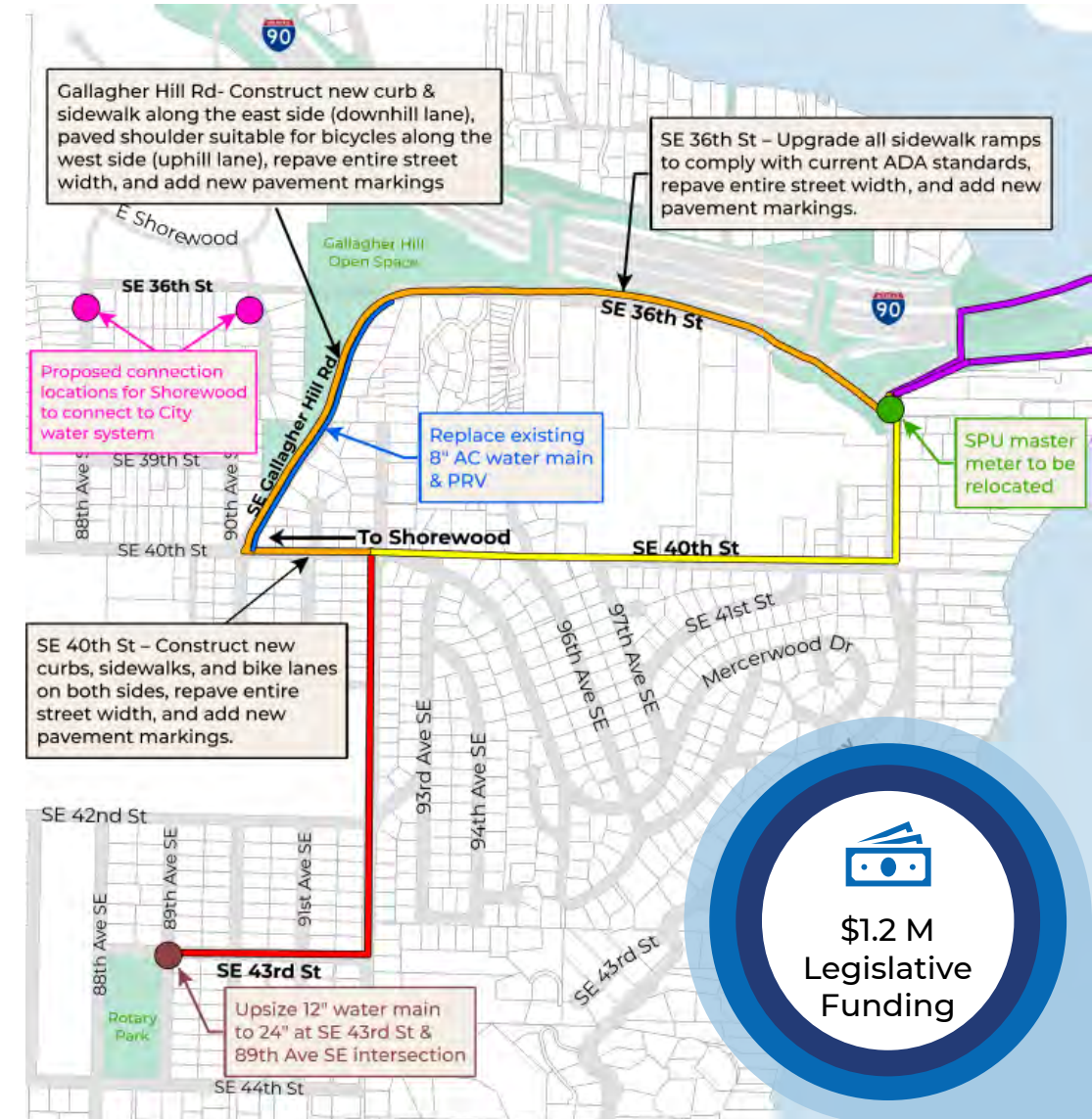
Replacing the Seattle Public Utilities transmission line with 5,000 feet of new City-owned pipeline from East Mercer Way to 92nd Avenue, including AC main replacement and roadway resurfacing.

Current Status:

60% Design

Timeline:

- Construction: March 2026 – Late 2027
- Water Work: ~12 months
- Roadway Restoration: ~8 months



Reservoir Security Improvements

Summary:

Upgrading safety and monitoring at the City's Water Reservoir site with new cameras, lighting, RFID gate access, and a compliant perimeter fence.

Current Status:

Coordinating with vendor to finalize equipment and layout

Timeline:

- Design: Late 2025
- Permitting: Early 2026
- Construction: Mid-2026



Water System Plans

Summary:

Updating the City's Water System Plan, Risk & Resilience Assessment, and Emergency Response Plan to guide maintenance, capital planning, and emergency preparedness, supported by biennial hydraulic model updates.

Current Status:

Planning in progress

Timeline:

- Planning: Spring 2025 – Mid 2026





Questions

