

No.	Title	Origin	Description, Scope, and Outcomes	Fund(s)	One-Time or Ongoing	2025	2026	Staff Notes
1	Municipal Facility Replacement Fund Contribution	Staff	This incremental contribution from the unassigned 2023 year-end fund balance from the General Fund falls in line with the City Council's financial management policies and prior actions to set aside one-time resources whenever possible to reaching target funding levels.	General	ONE-TIME	\$ 150,000	\$ -	In November 2023, the City Council established the Municipal Facility Replacement Fund to set aside resources to help fund short and long-term needs following the closure of City Hall. The target funding level is \$10,000,000. As of October 9, 2024, the fund has \$3,194,808.
2	Communications & Public Relations Support	Staff	The Director's team identified communications as an area that would add real value to the organization over the next biennium. The proposed resources would be used to help produce communications related to day-to-day operations, responding to emergencies, and staying ahead of emerging issues.	General	ONE-TIME	60,000	60,000	
3	Gun buyback program	City Council	This proposal is pilot modeled after the City of Kirkland's gun buyback program. The program includes a monetary incentive (e.g., gift card) for each gun relinquished via scheduled gun buyback events.	General	ONE-TIME	25,000	-	City Council approved the funding for this program in May 2023. The program was delayed due to complications of collecting and storing firearms without a secure facility. Staff anticipates conducting two weekend events in 2025 as part of the pilot with approximately 12% of the total proposed budget for administering the program. Program will be geared towards Mercer Island residents.
4	EV Charging Plan	Staff	Initial phase of funding to develop and implement an electric vehicle (EV) Charging Infrastructure Plan - in collaboration with Puget Sound Energy (PSE) - to guide expansion of EV charging capacity throughout the city. The plan will include analysis and recommendations on the facilities and infrastructure required for the City for the City and the Mercer Island School District to meet the 2030 and 2050 fleet electrification goals. It will also feature a readiness and capacity study to evaluate increasing EV charging at commercial and residential properties citywide. Finally, the Plan will identify an implementation strategy, including partnerships, funding, and future policy recommendations (including code amendments).	General	ONE-TIME	100,000	50,000	Staff anticipate developing the plan will take 3-4 years and cost approximately \$300 to \$400k to complete via a phased approach. On October 4, staff submitted a \$100,000 grant application to the Department of Commerce to fund the planning work for our own fleet. If the City Council supports this request, it will help fund the next phase of planning work and serve as a "match" for other funding applications.

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5	Set Compensation Plan for Non-Represented Staff to 100% of Market Median	City Council	<p>At the June 18 2024 meeting, the City Council adopted a Compensation Plan for non-represented employees at 95% of market median, with seven steps in a new salary schedule, and a 4% difference between steps, that became effective July 1, 2024.</p> <p>The City Council further directed staff to prepare a budget proposal outlining the budgetary impacts if the City Council were to set the non-represented salary schedule to 100% of market median.</p>	Many	ONGOING	586,916	652,215	
6	Water Utility Capital Team Member (1.0 LTE)	Staff	A limited-term position to support the City's water utility daily operations as staff get pulled away with overseeing the current and anticipated high-levels of capital improvement work underway on the Island's water distribution system.	Water	ONE-TIME	127,346	137,475	<p>Certified water operators are responsible for overseeing the quality or quantity of city's drinking water on a daily basis.</p> <p>Although construction of capital improvements - such as watermain replacements - are often completed via a third-party contractors, the actual shutdown and operation of the water utility requires constant oversight of certified members of the water utility team.</p> <p>The current and proposed investments levels in the capital program are atypically high. This position would support utility team members assisting with construction-related capital improvements to ensure daily operational activities of the water utility remain uninterrupted.</p>

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7	Water Utility Capital Team Member (1.0 LTE)	Staff	A limited-term position to support the City's water utility daily operations as staff get pulled away with overseeing the current and anticipated high-levels of capital improvement work underway on the Island's water distribution system.	Water	ONE-TIME	127,346	137,475	<p>Certified water operators are responsible for overseeing the quality or quantity of city's drinking water on a daily basis.</p> <p>Although construction of capital improvements - such as watermain replacements - are often completed via a third-party contractors, the actual shutdown and operation of the water utility requires constant oversight of certified members of the water utility team.</p> <p>The current and proposed investments levels in the capital program are atypically high. This position would support utility team members assisting with construction-related capital improvements to ensure daily operational activities of the water utility remain uninterrupted.</p>