

2023-2024 Preliminary Budget

AB 6177: Exhibit 2

Capital-Related Budget Proposals: Capital, Street & Utility Funds

No.	Title	Source	Description, Scope & Outcomes	Budget Department	2023 Add'l Request	2024 Add'l Request	Fund(s)	One-Time or Ongoing	Staff Notes
1.1	SE 27th Realignment Study	City Council Planning Session	<p>From the Planning Session: This study will assess 76th Ave SE and SE 27th Street in the Town Center for potential roadway realignment to remove the “big bend” and replace it with parking or a parklet. The realignment would convert the curved section of SE 27th Street/76th Avenue SE into a 4-way perpendicular intersection, removing the curve section of the roadway. The study includes identification of potential opportunities/impacts of realignment including safety and traffic operations. Expenses for this project will be covered by the Street Fund. Community and business engagement is included in the scope of work.</p>	Public Works	\$75,000	\$0	Street Fund	One-Time	The first phase will include an initial assessment to understand the potential opportunities and impacts of a roadway realignment, including safety and feasibility. Preliminary findings will be presented to the City Council for consideration before completing the full study/assessment.
1.2	Bike Share & Scooter Share Pilot Program	City Council Planning Session	<p>Light rail to Mercer Island is slated to open in 2024, and Mercer Island commuters will be seeking alternative methods to travel to/from the station area.</p> <p>Bike Share & Scooter Share Pilot Program The City would contract with a bikeshare and/or scooter provider to run a second pilot on Mercer Island using the free-floating (dockless bicycles) concept for a period of 12 months. As in other cities, the vendor would stock bikes, balance fleet distribution, address improper parking, and share user data with the City.</p>	Public Works	\$34,500	\$34,500	Street Fund (ST Mitigation)	One-Time	<p>These are comparable to the pilot programs offered by the City prior to the pandemic.</p> <p>After 2025, any ongoing transportation programs will need to be fully supported by the Street Fund.</p>

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1.3	Bike Parking Pilot Program	City Council Planning Session	<p>Light rail to Mercer Island is slated to open in 2024, and Mercer Island commuters will be seeking alternative methods to travel to/from the station area.</p> <p>Bike Parking Pilot Program Research and analyze potential benefits of providing additional bike storage lockers, or other bike parking infrastructure, near the Mercer Island Transit Interchange and Light Rail station entrances.</p>	Public Works	\$10,000	\$10,000	Street Fund (ST Mitigation)	One-Time	<p>These are comparable to the pilot programs offered by the City prior to the pandemic.</p> <p>After 2025, any ongoing transportation programs will need to be fully supported by the Street Fund.</p>
1.4	Purchase Valve Turner/Vactor Combo Machine	New Budget Proposal - Submitted by staff	<p>The City of Mercer Island water distribution system currently has over 2,000 valves used to isolate sections of water main in the event of breaks, contamination, main replacement and construction projects, and unidirectional flushing for water quality. The sizes of the valves range from 2" to 30" and require a substantial number of turns to properly exercise.</p> <p>To meet the AWWA Standards and the annual maintenance plan, 501 valves must be inspected and exercised each year. Due to the significant time required to inspect and exercise each valve, and competing high-priority tasks, this goal is not met annually. Valves improperly exercised could fail to close, requiring a larger shutdown area to isolate or fail to open, cutting supply to parts of the water distribution system.</p>	Public Works	\$94,610	\$0	Utility Funds	One-Time	<p>In 2021, the Water Utility rented a valve machine/vactor combination at \$5,000 per month, not including an \$8,000 delivery fee. Machine rental for 6 months costs approximately \$38,000. Purchasing this equipment results in a pay back period of 15 months.</p> <p>Note: Staff anticipates a long lead time to purchase this equipment due to supply chain issues. A rental may still be required in 2023 which the equipment is procured.</p>

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1.5	New 1.0 FTE CIP Program Inspector	New Budget Proposal - Submitted by staff	<p>Provide a second in-house inspector for CIP construction projects. Projects may include sewer, stormwater, water, transportation, and parks related projects.</p> <p>Mercer Island’s capital improvement program (CIP) is entering a busy period. The volume of capital projects exceeds current staff and consulting capacity.</p> <p>Construction inspections for capital projects are currently managed through third-party engineering consultants either hired on a project-by-project basis or via one in-house inspector who focuses on water projects. Typically, the cost of paying a consultant to perform inspections is two to three times the cost of in-house inspections.</p>	Public Works	\$133,124	\$138,264	Capital Fund/ Utilities	Ongoing	<p>The cost estimate includes salary and benefits.</p> <p>Costs associated with a new CIP Inspector will be included in capital project budgets within the Capital Improvement Plan.</p>

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1.6	New 1.0 FTE Utility Engineer	New Budget Proposal - Submitted by staff	<p>The proposed 2023-2024 sewer CIP includes 11 projects totaling over \$7 million including the sewer SCADA System Replacement, Pump Station Rehabilitation & Replacement Assessments and Improvements, and Sewer Pipe Replacements. In the following biennia, work includes significant projects related to the lakeline, comprehensive system modeling, and ongoing rehabilitation/replacement of the sewer pump stations at similar spending levels. There is no engineer or project manager dedicated solely to sewer projects similar to water and stormwater.</p> <p>With the impending retirement of several members of the CIP team in the next four to five years, the sewer engineer is an integral component of the overall succession planning effort that is underway to ensure a smooth transition and continuation of high priority capital work.</p>	Public Works	\$147,203	\$156,576	Utility Fund	Ongoing	The cost estimate includes salary and benefits.