

2023-2024 Capital Projects Update

AB6391 | January 16, 2024

Jason Kintner
Chief of Operations



Presentation Overview

1. Capital Improvement Program overview
2. City Hall Closure impacts
3. 2023-2024 CIP project highlights
4. Planning project updates
5. Next steps

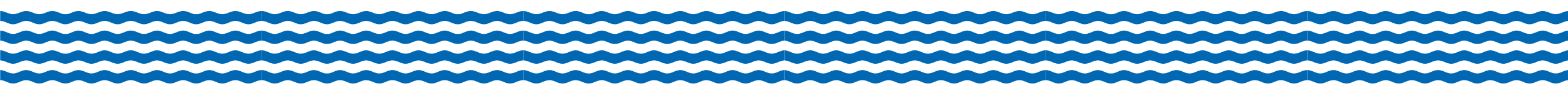
Capital Improvement Program

All capital projects fall into these programmatic areas:

- Parks, Recreation, and Open Space
- Streets, Pedestrian, and Bicycle Facilities
- Utilities – Sewer, Water, and Stormwater
- General Government – Equipment, Public Buildings, and Technology

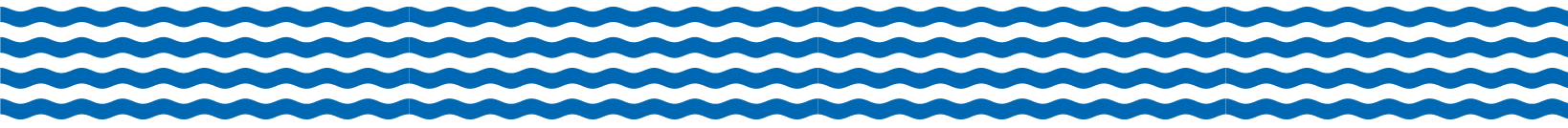
Several plans guide development of capital projects in each biennium

In 2024, the City is managing 70+ capital projects

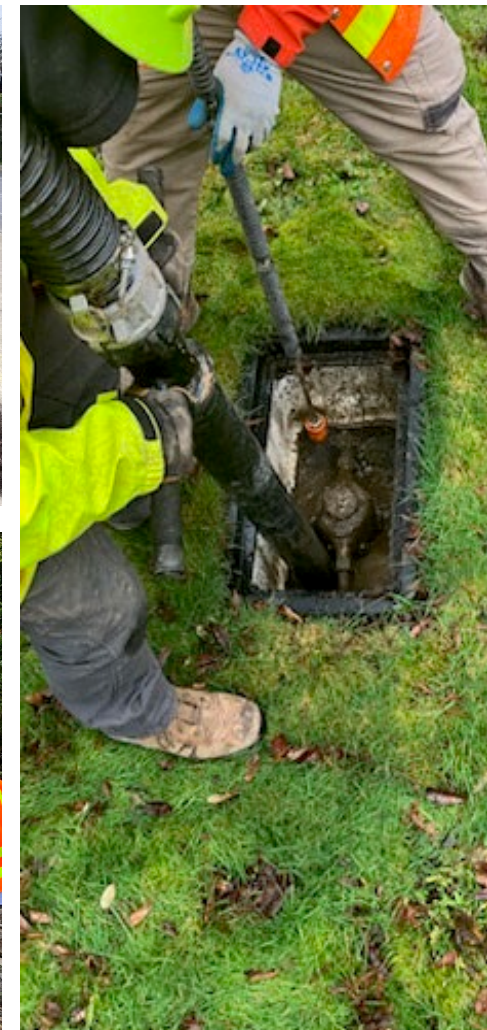


City Hall Closure

- Unexpected closure in April 2023 after discovery of asbestos tile
- Permanent closure in October 2023
- Added significant new work items and projects: short- and long-term
- Redirecting staff resources
- Will require adjustments to work plans
- Council to discuss at Planning Session



2023-2024 CIP Project Highlights



Utilities: Water

- 15 water system improvement projects
- \$25.3 million funding allocation

2023 Projects:

- **Booster Chlorination System**
- 2023 Water System Improvements



Utilities: Water

2024 Projects:

- **Water Meter Replacement Project**
 - › March 5th Council Study Session
- Reservoir Improvements
- **2024 AC Main Replacement**
- 2024 Water System Improvements
- Pressure Reducing Valve Station Replacements





Utilities: Sewer

- 10 sewer system capital projects
- \$7.9 million funding allocation

2023-2024 Projects:

- Basin 40 CIPP Sewer Lining Project – Phases 1 & 2
- **Sewer Pipe Replacement & Upsizing**
- **SCADA Sewer Equipment Replacement**

Utilities: Stormwater

- 15 stormwater system projects
- \$2.5 million funding allocation

2023-2024 Projects:

- **Street Related Storm Drainage Improvements**
- Watercourse Stabilization Projects
- Sub-Basin 18C Drainage Improvement
- Sub-Basin 32B SE 72nd St Drainage Capacity Improvement
- Sub-Basin 25B Neighborhood Drainage Improvement



Street, Pedestrian & Bicycle Facilities

- 18 transportation improvement projects
- \$9.3 million funding allocation

2023-2024 Projects:

- **Sunset Highway/77th Ave SE Improvements**
- 2023 & 2024 Residential Street Overlays
- **4004 Island Crest Way Parcel**
- WMW Roadside Shoulder Improvements, Phase 4
- 80th Ave SE Pedestrian Improvements
- Island Crest Way Corridor Improvements





Parks, Recreation & Open Space

- 23 parks capital projects
- \$7.9 million funding allocation

2023-2024 Projects:

- Luther Burbank South Shoreline Restoration
- **Bike Skills Area**
- Luther Burbank Sport Court Renovation
- **Luther Burbank Docks & Waterfront Renovation**
- Island Crest Parks Athletic Fields



Major Planning Projects

- Facilities Conditions Assessment
- Clarke and Groveland Beach Park Joint Master Plan (PA0157)
- Merceddale Park Master Plan

Facilities Conditions Assessment

■ Phase 1 Assessments:

- Mercer Island City Hall
- Public Works Building
- Mercer Island Community and Event Center Annex
- Luther Burbank Administrative Building
- MI Thrift Shop
- Former Tully's Building



Facilities Conditions Assessment

- A second phase of FCA is planned for Fire Station 91, Fire Station 92, and the Mercer Island Community and Event Center
- Public Works Building Assessment & City Hall replacement strategies will be focus of 2024
 - Preliminary results scheduled for the February 6 City Council Meeting



Clarke & Groveland Beach Park Joint Master Plan

- Aged infrastructure at both facilities quickly nearing the end of expected useful life
- Planning process to include replacement strategy and long-term site needs for both parks
- Base survey and site evaluation completed in 2023
- Public engagement scheduled for summer 2024



Mercerdale Park Master Plan

- Originally scheduled to coincide with sewer main replacement project
- Due to delay in sewer project and other competing needs, project has been delayed
- City Manager's recommendation is to postpone the Plan
 - Scheduled for City Council Planning Session on March 1, 2024 as part of the overall work plan update
- In the meantime, the sewer project at Mercerdale Park, described previously (SU0115), will move forward - includes replacing and upsizing an undersized sewer main
- Due to the projected footprint of the work, the asphalt trail through the park will be replaced, as well as other localized improvements such as irrigation and drainage following the sewer pipe replacement



Next Steps



- March 1, 2024 – City Council Planning Session
- Development of 2025-2026 Budget