

CITY OF MERCER ISLAND: 2025-2027 HIGH VISIBILITY PROJECTS

Updated 10-29-24

CAPITAL PROJECT SNAPSHOT		2025				2026				2027			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
1.1	PSM (Public Safety and Maintenance Building): Schematic Design/Community Engagement												
1.2	PSM: Final Design, Permitting, and Bidding (tentative)												
1.3	PSM: Anticipated Construction (tentative)												
1.4	Parks: Luther Burbank Dock and Waterfront Improvement Project												
1.5	Parks: Clarke and Groveland Joint Site Assessment/Long-Term Infrastructure Plan and Community Engagement												
1.6	Parks: Deane’s Playground Replacement Planning, Design and Community Engagement												
1.7	Parks: Playground Replacements, multiple locations (Parks Levy – Ongoing)												
1.8	Parks/Utility Project: Mercerdale Park Sewer Line and Park Improvements												
1.9	Stormwater: Watercourse improvement Projects												
1.10	Transportation: Long-Term Regional Transit Commuter Parking Project at the former Tully’s Site												
1.11	Transportation: Complete the Mercer Way Shoulders Improvement Program.												
1.12	Transportation: Gallagher Hill Road overlay and sidewalk improvements (in tandem with water supply pipeline).												
1.13	Utilities: Water Supply Pipeline: Design												
1.14	Utilities: Water Supply Pipeline: Construction												
1.15	Utilities: Complete the Water Meter Replacement Data Collector Infrastructure.												
1.16	Utilities: Complete the Water Reservoir Improvement Project												
1.17	Utilities: Continue the feasibility study on emergency well improvements, including potability opportunities.												
1.18	Utilities: Conduct feasibility assessment for a second emergency well on the south end of the island.												
1.19	Utilities: Sewer pump station rehabilitation.												
1.20	Utilities: Lake Line Reach 1 Capacity Improvements Design												

WORK PLAN SNAPSHOT (NON-CAPITAL)		2025				2026				2027			
		1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr	1st Qtr	2nd Qtr	3rd Qtr	4th Qtr
2.1	All Teams: Plan for the opening of the Sound Transit Light Rail Station.												
2.2	All Teams: Electrical Vehicle Charging Plan												
2.3	All Teams: Implement on-street parking system in Town Center.												
2.4	Admin Services: Board & Commission Recruitment												
2.5	Admin Services: Complete cost recovery analysis of City of Newcastle Interlocal Agreement												
2.6	CM's Office: Legislative Session												
2.7	Finance/AS/PW: Update citywide purchasing policies, including environmental preferable purchasing policies.												
2.8	Finance: Update utility billing policies.												
2.9	Finance: Evaluate equipment surplus policies.												
2.10	Finance: Develop 2027-2028 Biennial Budget.												
2.11	Finance: Implement monthly finance reports utilizing the new financial software systems.												
2.12	Finance/Recreation: Review and update the funding plan for the synthetic turf sinking fund.												
2.13	Finance/Public Works: Conduct a utility rate study to inform service rate adjustments												
2.14	Fire: Evaluate turnout and travel times to modify response boundaries between Station 92 and 92												
2.15	Human Resources: Implement semi-monthly payroll transition. In progress in 2024.												
2.16	Human Resources: Revamp the onboarding process for new employees. In progress in 2024.												
2.17	Human Resources: Develop a standardized training program for supervisors and managers.												
2.18	Human Resources: Negotiate a Successor Agreement with Police and Police Support.												
2.19	Human Resources: Negotiate a Successor Agreement with AFSCME.												
2.20	Parks & Recreation: Update the Comprehensive Cultural Arts Plan												
2.21	Parks & Recreation/Planning: Develop new Parks Zone												
2.22	Parks & Recreation: Parks Code Update												

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2.23	Parks & Recreation: PROS Plan Six-Year Update												
2.24	Parks & Recreation: Analyze and develop a program proposal for year-round programming at Luther Burbank.												
2.25	Community Planning & Development (CPD): SJCC Rezone Legislative Review												
2.26	CPD: Adopt permanent regulations to replace interim regulations from 2024-2025.												
2.27	CPD: Comprehensive Plan Implementation, including implementation of the Housing Element.												
2.28	CPD: Update Construction Codes in alignment with State Requirements.												
2.29	CPD: Adopt regulations to comply with State Middle Housing and ADU requirements (HB 2220 & HB 2337).												
2.30	Police: Seek to re-establish accreditation.												
2.31	Police/IT/Finance: Prepare a body-worn camera program proposal.												
2.32	Police/IT/Finance: Prepare a proposal to replace the in-car camera systems.												
2.33	Police/Finance: Implement new cost-sharing model for Marine Patrol Services with contract cities.												
2.34	Public Works: Pedestrian and Bicycle Facility Plan Update												
2.35	Public Works: Comprehensive performance review of the Recology Solid Waste Contract.												
2.36	Public Works: Research and evaluate mobility initiatives to address first-mile/last-mile solutions.												
2.37	Public Works: Analyze shared facilities and draft a new Master Facility Use Agreement with MISD.												
2.38	Public Works: Renegotiate the maintenance agreements with WSDOT for Aubrey Davis Park.												
2.39	Systems: Evaluate recruiting and hiring module to expand software capabilities in HR.												
2.40	Systems: Early adoption of new AI technologies. Work to integrate AI with existing platforms. Develop policies.												
2.41	Systems: Continue implementation of new Financial Management Software.												
2.42	Systems: Refine Cityworks (asset mgmt.) integration with other systems (SeeClickFix, Finance Software, etc.)												
2.43	Systems: Evaluate Recreation Division registration software for upgrade or replacement.												
2.44	Thrift Shop: Continue to evolve operations to meet net revenue growth target of 20% increase each year.												

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2.45	Thrift Shop: New marketing and education campaign to connect YFS mission to TS operations.												
2.46	YFS/Finance: Analyze and develop a plan to address the operating deficit in the YFS Fund.												
2.47	YFS: Integrate Best Starts for Kids "Parent Child Connections" grant into Healthy Youth Initiative												
2.48	YFS: Implement "Mercer Island Seniors Rising" - resources, behavioral health, and case management for seniors.												