

2023-2024 Preliminary Budget

AB 6169: Exhibit 2

Budget Proposals: General Fund

No.	Title	Source	Description, Scope & Outcomes	Budget Department	2023 Add'l Request	2024 Add'l Request	Fund(s)	One-Time or Ongoing	Staff Notes
2.1	Develop a Diversity, Equity and Inclusion Plan	City Council Planning Session	<p>From the Planning Session: Develop a scope of work for a Diversity, Equity & Inclusion (DEI) Plan to inform internal policies and procedures. The City currently has no such plan.</p> <p>Proposed scope: Engage with a contracted firm to develop a Diversity, Equity & Inclusion (DEI) Plan to identify areas of improvement within the City organization and recommend updates to City policies and procedures. Deliverables may include an assessment of existing practices, identifying new policies, developing clearly stated values and expectations, recommendations regarding training for staff and elected officials, and a phased implementation plan. This proposal anticipates up to two community meetings and two to three presentations to the City Council.</p>	City Manager	\$0	\$50,000	General Fund	One-Time	<p>If the budget proposal is approved, staff recommends commencing the work in late 2024 and completing the plan in 2025.</p> <p>Note: The proposed scope of work does <u>not</u> include a statistically valid survey. If that tool is desired, the budget proposal needs to be increased by \$20k.</p>
2.2	Ban Personal Fireworks	City Council Planning Session	<p>From the Planning Session: Implement a year-round ban on personal use of fireworks. Results in a quieter and safer community.</p>	City Manager & Fire	\$0	\$0	General Fund	One-Time	This work item is proposed to be done in-house and will be supported by the Management Analyst (see budget proposal #2.14) and Fire Department leadership.

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2.3	Park Land Acquisition Strategy and Land Donation Program	City Council Planning Session	Updated Scope: The recently adopted 2022 PROS Plan included the following goals: Prepare a Parks Property Acquisition Strategy to meet the future parks, trails, open space, and facility needs of the Mercer Island community. Include guiding factors such as level of service standards, connectivity, geographic distribution, preservation, and recreation needs. Develop policies to support donation and gifting of land.	Public Works	\$0	\$0	General Fund	One-Time	This work item is proposed to be done in-house and will be supported by the Management Analyst (see budget proposal #2.14).
2.4	Expand Curbside/Doorstep Recycling Options	City Council Planning Session	Updated Scope: The City would contract with Ridwell to offer a minimum of two focused recycling events per year wherein “difficult-to-recycle” materials are collected directly from a resident’s doorstep (both house and apartments/condos). Items to be collected would be identified using Ridwell’s market data and would be items that are not easily recycled by other means. Ridwell’s focus is on items that are not accepted by the City’s contacted curbside hauler, Recology.	Public Works	\$25,000	\$25,000	General Fund	One-Time	A pilot program was offered in 2022 with Ridwell and was successful.

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2.5	Housing Element Implementation Strategy	New Budget Proposal - Submitted by staff	The purpose of a Housing Element Implementation Strategy is to guide the implementation of the goals and policies adopted in the Housing Element of the 2024 Comprehensive Plan update. In addition to the new policy framework, it allows the City to further respond to recent market trends, economic data, and legislation. A Housing Element Implementation Strategy serves as a 3 to 5 year work plan that helps the City transform policies into near-term actions and determine priorities for the preferred strategies. Specific implementation actions related to each strategy area will be determined based on more detailed study, funding, and opportunities for more community input as each strategy is evaluated.	CPD	0	\$50,000	General Fund	One-Time	This strategic planning work would likely commence at the end of 2024 and continue through 2025.
2.6	Retail Strategy	New Budget Proposal - Submitted by staff	The purpose of developing a Retail Strategy is to (1) assess the current conditions of the Town Center's retail, restaurant and service ecosystem; (2) determine the ideal mix and size of uses for the Town Center, supported by market data and trends as well as stakeholder and consumer input; and (3) determine how to emphasize the Town Center's strengths and improve weaknesses.	CPD	0	\$100,000	General Fund	One-Time	This strategic planning work would likely commence at the end of 2024 and continue through 2025.

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2.7	Restoration of I-90 ICW SOV access to WB I-90 HOV to reduce Town Center Traffic following loss of access to center roadway	City Council Planning Session	From the Planning Session: The 1976 Memorandum Agreement provided for the construction of 2-lane Center Roadway on I-90 for transit use, high-occupancy vehicles "HOV", and also for traffic that had Mercer Island as its origin or designation, including single occupancy vehicles "SOV". In June 2017, Sound Transit and WSDOT closed the Center Roadway and opened two-way HOV Lanes to begin construction of the East Link Project on Mercer Island, eliminating the use by SOV's per the 1976 Agreement. This project will look at alternatives to restore loss of I-90 access following the closure of the center roadway.	City Manager	TBD	TBD	General Fund	Ongoing	Work would be supported by the Management Analyst (see budget proposal #2.14) and the City's lobbyists.
2.8	Establish a Town Center Police Precinct Volunteer Program	City Council Planning Session	From the Planning Session: This includes establishment of a Town Center Police Precinct Volunteer Program that includes uniforms and equipment for desk volunteers.	Police	TBD	TBD	General Fund	Ongoing	The opening of light rail on Mercer Island is postponed by a year (or more) to 2024. Recommend to focus on the planning and construction at the former Tully's site first. Staff recommend evaluating the potential expansion of the volunteer program in 2024 for consideration in the 2025-2026 biennial budget.
2.9	School Zone Cameras	City Council Planning Session	The City would conduct a competitive process to install speed enforcement cameras on city streets around island schools. The cameras would operate during the morning drop-off and afternoon pick-up of students. These times would mimic the current 'flashing yellow lights' indicating the school zone is active.	Police	\$864,000	\$864,000	General Fund	Ongoing	Do not support. Note: Staff conducted initial research on this program. Implementation is cost prohibitive, even with the anticipated revenue offset from citations.

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2.10	Body Worn Cameras	City Council Planning Session	<p>Updated Scope:</p> <p>The project includes acquisition of a body worn camera (BWC) system, acquisition of a cloud based digital evidence management system, and replacement of the in-car camera system for patrol vehicles. The project also includes a software interface with software used by the dispatch center.</p> <p>BWCs would assist with meeting the 2021 State Legislative requirements to electronically record all interviews conducted by law enforcement</p> <p>The projected timeline for this proposal includes policy development, system acquisition and integration, training, and IT assistance in 2023. "Go live" is anticipated in 2024.</p>	Police	\$80,000	\$70,000	General Fund Technology Sinking Fund/ Legislative Priorities PD Fund	Ongoing	Passage of SB 5092 during the 2021 legislative session resulted in \$98,693 to the City to assist with one-time costs related to law enforcement legislation. Purchase of the body worn cameras is an eligible use of these funds.
2.11	Early Action GHG-Reduction Initiatives & Programs from the City's CAP	City Council Planning Session	<p>From the Planning Session:</p> <p>The City's first Climate Action Plan will be completed in Q1 2023 and will include a slate of actions recommended to reduce the City's and the Community's climate footprint. These actions will be ranked according to factors such as ROI, Community Support, Feasibility, etc.; some actions will be flagged as early actions for implementation upon adoption of the plan.</p>	TBD	TBD	TBD	General Fund	One-Time	<p>Note:</p> <p>The adoption of the Climate Action Plan is now anticipated for Q1 2023. Recommend the City Council consider resource needs upon adoption of the plan to inform a mid-biennial budget adjustment in 2023.</p> <p>Alternatively, the City Council could identify a placeholder amount for inclusion in the 2023-2024 budget.</p>

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2.12	Establish a Town Center CPD Liaison	City Council Planning Session	<p>Establish a Town Center CPD Liaison that allows for enhanced customer service for retail/restaurant business in Town Center.</p> <p>The 2021-2022 budget included funding for a 1.0 LTE Economic Coordinator.</p> <p>The 2023-2024 budget proposal is for a 0.5 LTE Economic Development/Business Liasion.</p>	CPD	\$63,556	\$67,595	General Fund	Ongoing	<p>This is a 0.5 LTE position and the cost estimate includes salary and benefits.</p> <p>The scope of this position is anticipated to serve primarily as a liaison to the Mercer Island business community. If the City Council desires a higher level of expertise as it relates to economic development, the position, salary, and scope will need to be discussed.</p>
2.13	Continue 1.0 LTE Management Analyst Position	New Budget Proposal - Submitted by staff	<p>The City Council funded a 1.0 LTE Management Analyst position in the City Manager's Office in 2022 to assist with special projects, including development of the parks levy renewal.</p> <p>The continuation of this position is needed to support the following work items in 2023-2024:</p> <ul style="list-style-type: none"> - Restoration of I-90 ICW SOV access to WB I-90 HOV to reduce Town Center Traffic following loss of access to center roadway (Budget Proposal #1-E) - Fireworks Ban (Budget Proposal #1-G) - Parks Land Acquisition Strategy and Land Donation Program (#1-L) - Renegotiation of the WSDOT Maintenance Agreement for Aubrey Davis Park (PW Work Plan) - Renegotiation of the Interlocal Agreement with MISD for maintenance (PW Work Plan) 	City Manager	\$87,556	\$136,760	General Fund	Ongoing	<p>The cost estimate includes salary and benefits.</p> <p>There was unspent funding in 2022 for this position that will carry forward to 2023. This is the reason for the difference between the budget years.</p> <p>This position is recommended to support budget proposals #2.2, 2.3 and 2.7.</p>

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2.14	New 1.0 FTE Custodian	New Budget Proposal - Submitted by staff	<p>Add one custodian (1.0 FTE) to ensure full coverage of custodial and light maintenance tasks across nine City facilities. This would increase the custodial staff from 3.0 FTE to 4.0 FTE positions.</p> <p>Custodial services were brought in-house in 2021, during the pandemic shutdown. A small staff was initially adequate given that buildings were closed to the public and employee occupancy was low. As staff return to in-person work and buildings are re-opened to the general public, additional staff is needed to maintain minimum service levels and ensure that our custodial team can adequately sustain services when staff are on leave.</p>	Public Works	\$87,801	\$96,278	General Fund	Ongoing	The cost estimate includes salary and benefits.
2.15	New 1.0 LTE Assistant Planner Position	New Budget Proposal - Submitted by staff	<p>This is a new LTE position in CPD to support the following permitting work:</p> <ul style="list-style-type: none"> - General Development Related Customer Service - Building Permit Review - Land Use Permit Review - Process Improvement Initiatives 	CPD	\$123,280	\$131,113	General Fund/ Partial Permit Revenue Support	Ongoing	The cost estimate includes salary and benefits. This position is supported by permit fee revenue.
2.16	New 1.0 LTE Management Analyst Position	New Budget Proposal - Submitted by staff	<p>This is a new LTE position in CPD to support the following policy and technical work:</p> <ul style="list-style-type: none"> - Comprehensive Plan Periodic Update - Annual docket policy work and other code amendments - Process Improvement Initiatives - Permit Software Replacement Preparation (to occur > 2025) 	CPD	\$128,584	\$136,760	General Fund	Ongoing	The cost estimate includes salary and benefits. The position may be partially supported by permit fee revenue.

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2.17	Gun Buyback program	New Budget Proposal - Submitted by City Council	This proposal is modeled after the City of Kirkland's gun buyback program. The program includes a monetary incentive (e.g. gift card) for each gun relinquished.	Police	\$15,000	\$15,000	General Fund	One-Time	

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Budget Proposals: Capital, Streets & Utilities

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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No.	Title	Source	Description, Scope & Outcomes	Budget Department	2023 Add'l Request	2024 Add'l Request	Fund(s)	One-Time or Ongoing	Staff Notes
1.3	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.</p> <p>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>
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.

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Budget Proposals: Youth & Family Services

No.	Title	Source	Description, Scope & Outcomes	Budget Department	2023 Add'l Request	2024 Add'l Request	Fund(s)	One-Time or Ongoing	Staff Notes
3.1	YFS Program Evaluation	New Budget Proposal - Submitted by staff	Engage with a contracted consultant to develop a comprehensive evaluation program for YFS clinical and case management services. Potential components of such an evaluation program may include outputs, outcomes, and impacts as noted in attached draft proposal.	YFS	0	30,000	YFS Foundation, ARPA &/or General Fund	One-Time	If this work item is supported by the City Council, staff will first engage the YFS Foundation about funding all or part of this work. They have previously expressed interest in this planning work. This project may also be suitable for ARPA Funding.
3.2	YFS Community Needs Assessment	New Budget Proposal - Submitted by staff	<p>Community Needs Assessments are critical tools for understanding health and human services needs within a specific population. This assessment will inform current programming and identify where future needs are likely to materialize.</p> <p>Engage with a contracted firm to update the 2019 Community Needs Assessment. This assessment will include a quantitative data analysis and qualitative data collection and analysis to develop a community demographic profile and assessment of the current health and human services needs of City residents.</p> <p>The data analysis will be consolidated into a final report, executive summary, and presentation to Council, and will be available to other City departments and community service providers for use in collaborating and planning services and programs.</p>	YFS	50,000	0	YFS Foundation, ARPA &/or General Fund	One-Time	If this work item is supported by the City Council, staff will first engage the YFS Foundation about funding all or part of this work. They have previously expressed interest in this planning work. This project may also be suitable for ARPA Funding.