

1 **6 CAPITAL FACILITIES ELEMENT**

2 ***I. INTRODUCTION***

3 ***LAND USE & CAPITAL FACILITIES***

4 Incorporated in 1960, Mercer Island is a "mature" community. Approximately 95 percent of the  
5 community's residential lands have already been developed and its commercial centers are now  
6 experiencing increasing redevelopment pressures. The remaining lands to be developed are all  
7 commercial and residential infill where public facilities have long been established.

8  
9 As a "mature community," Mercer Island has made substantial investments in public infrastructure over  
10 the last 460 years. As a result, the community largely has sufficient capacity in water and sewer systems,  
11 parks, schools, local streets and arterials, and public buildings (City Hall, library, fire stations, and  
12 community center) to handle projected growth. However, additional investments may be considered for  
13 park improvements as well as open space acquisition and trail development. In addition, improvements  
14 will be needed to maintain adopted transportation Level of Service (LOS) standards and to maintain  
15 existing infrastructure.

16  
17 The following sections of the Capital Facilities Element inventory Mercer Island's existing public facilities  
18 in terms of their capacity (quantity) to serve current and forecasted populations through 2035. The  
19 Element continues with a discussion of existing "levels of service" standards and expenditure  
20 requirements to meet those standards. This is followed by a discussion of the City's overall capital planning  
21 and financing strategy as well as the revenues available for capital investment. The Element concludes  
22 with policies that will guide development of the City Capital Improvement Plan (CIP) and capital  
23 investments.

24 ***SUSTAINABILITY***

25 The City of Mercer Island has a long history of sustainability programs and community involvement in  
26 general environmental measures. Sustainability is a Mercer Island value. It is defined as the process  
27 of ensuring the wise use and management-stewardship of all resources within a framework in which  
28 environmental, social, cultural and economic well-being are integrated and balanced. It means meeting  
29 the needs of today without adversely impacting the ability of needs of future generations to also meet  
30 their needs.

31  
32 In 2006, a grassroots effort of Island citizens led the City to modify the vision statement in the  
33 Comprehensive Plan to include language embracing general sustainability, and in May 2007 the Council  
34 committed to a sustainability work program as well as a specific climate goal of reducing greenhouse gas  
35 (GHG) emissions by 80 percent from 2007 levels by 2050, which was consistent with King County and  
36 Washington State targets (the 2050 target was later tightened to 95%). Later in 2007, the Council set an  
37 interim emissions reduction goal (often called a "milepost") for City operations of five percent by 2012.

38  
39 ~~In recent years,~~ Ithe City has pursued a wide range of actions focusing on the sustainability of its internal  
40 operations. These measures began with relatively humble recycling and waste reduction campaigns, and  
41 then expanded into much larger initiatives such as energy-efficiency retrofits and ~~cleaner-burning~~ fleet  
42 vehicle upgrades. More recently, the City has installed its own on-site solar photovoltaic (PV) project at

1 the Community and Event Center, and ~~has~~ now has a number of electric and hybrid vehicles in the fleet  
2 ~~or on order~~ scheduled for replacement. The City has also been able to increase its tree canopy by 8% from  
3 2007 to 2017.

4  
5 Starting in 2020, 100 percent of government operations are now powered by clean, renewable energy  
6 from a new 38-turbine windfarm in Western Washington that the City helped fund. A 20-year contract to  
7 purchase carbon-free windpower directly from Puget Sound Energy replaced the City's prior electricity  
8 mix, over half of which was still based on coal and natural gas. ~~purchased several commercial-grade electric~~  
9 utility vehicles for Water Department and Parks Maintenance purposes. The City tracks a number of GHG  
10 and sustainability metrics such as energy use and overall carbon footprint.

11  
12 In 2011, Mercer Island joined King County and other local cities as a founding member a nationally-  
13 recognized, coordinated effort to jointly tackle climate issues and enhance the reach of each City's  
14 sustainability initiatives: the King County-Cities Climate Collaboration (K4C). Both City staff and Council  
15 Members have consistently participated in a wide range of K4C initiatives.

16  
17 Island residents have also engaged in a number of public-facing initiatives, leading to two very popular  
18 rooftop solar installation campaigns (adding 110 new arrays), commercial green building requirements in  
19 Town Center, very high rates of green power enrollment among residents, and high levels of personal  
20 electric vehicle adoption. Since the City's own operations contribute only one percent of the Island's  
21 emissions, programs that address the two biggest sectors – transportation and energy use in buildings –  
22 are critical as community-wide initiatives.

23  
24 ~~Approximately 35 percent of the City's internal electricity use is offset through the purchase of green~~  
25 ~~power RECs from Puget Sound Energy. The City tracks several metrics in its annual "Dashboard Report"~~  
26 ~~that evaluate progress made in energy consumption, fuel use, green power purchasing, solid waste~~  
27 ~~diversion, and overall carbon footprint of City operations.~~

28  
29 ~~In 2012, activities were expanded further with the hiring of the City's first dedicated Sustainability~~  
30 ~~Manager, who designs, implements, and then oversees much of the internal sustainability project work.~~  
31 ~~In addition, the Mayor and City Council have increasingly addressed or supported specific regional and~~  
32 ~~state-level climate commitments or legislation.~~

33  
34 ~~In 2017, the City confirmed a major commitment to clean power by announcing its contract with Puget~~  
35 ~~Sound Energy for 2019 through 2039, in which it will buy 20 years of clean wind power to replace its~~  
36 ~~current mix of electricity, covering its annual municipal usage of three million kilowatt hours.~~

37  
38 The subset of sustainability work involving GHG emissions and resilience has never been more urgent in  
39 Pacific Northwest communities, as we begin to experience the economic and health impacts of changes  
40 to our global climate patterns locally. This includes rising average temperatures, changes in rainfall timing  
41 and river volumes, and reduced snowpack. Recent extreme heat events and wildfire smoke incidents have  
42 underscored this reality for many residents.

43  
44 Due to the 20-year horizon envisioned by this Comprehensive Plan, it is especially appropriate to include  
45 internal and external measures that address the long-term actions needed to reduce greenhouse gas  
46 emissions, ideally in collaboration with other local governments. Actions that the City will implement with  
47 the entire community's sustainability in mind are addressed in the Land Use Element of this Plan. The  
48 City's first Climate Action Plan (due Q1 2023) quantifies and enumerates the various City and community

1 actions needed to achieve the GHG reduction targets that successive City Councils have committed to, as  
2 part of the City's K4C membership. ~~Various other City departments, such as Parks and Recreation and~~  
3 ~~Maintenance Public Works also, prepare functional plans that directly implement some sustainability~~  
4 ~~programs.~~

## 5 **II. CAPITAL FACILITIES INVENTORY**

6 Listed below is a brief inventory of Mercer Island's public capital facilities. Detailed descriptions of facilities  
7 and their components (e.g., recreational facilities in public parks) can be found in the 2022 Parks,  
8 Recreation and Open Space (PROS) Plan, 2014—2019 Parks and Recreation Plan, the Comprehensive Parks  
9 and Recreation Plan and Transportation and Utilities Elements.

### 10 **PUBLIC STREETS & ROADS**

11 Mercer Island has over 75 miles of public roads. Interstate 90 and East Link light rail runs east-west across  
12 the northern end of Mercer Island, providing the only road and transit connections to the rest of the Puget  
13 Sound region. Most of the road network on the Island is comprised of local streets serving the Island's  
14 residential areas; arterials comprise approximately 25 miles, or one-third, of the system.

### 15 **PEDESTRIAN AND BICYCLE FACILITIES**

16 Mercer Island has ~~over~~ approximately 56.5 miles of facilities for non-motorized travel. In general, non-  
17 motorized facilities serve multiple purposes, including recreational travel for bicycles and pedestrians as  
18 well as trips for work and other purposes. On-road facilities for non-motorized travel include sidewalks  
19 and paths for pedestrians and bicycle lanes for cyclists. Regional access for non-motorized travel is  
20 provided by special bicycle/pedestrian facilities along I-90. Additional detail is provided in the 2010  
21 Pedestrian and Bicycle Facilities Plan.

### 22 **PARKS & OPEN SPACE**

23 Mercer Island has ~~48172~~ acres of City parks and open space lands. This acreage comprises about 12  
24 percent of the Island. Eleven City parks, open spaces and playfields are over ten acres in size. Three parks  
25 exceed 70 acres (Luther Burbank, Pioneer Park, and Aubrey Davis Park). Island residents enjoy ~~20.8~~ 18.5  
26 acres of publicly-owned park and open space lands per 1,000 population. ~~This compares with neighboring~~  
27 ~~jurisdictions as follows: Bellevue – 21.8 acres/1000 pop.; Kent – 15.5 acres/1000 pop.; Redmond – 28.0~~  
28 ~~acres/1000 pop.; Kirkland – 19.1 acres/1000 pop.~~ In addition to City park lands, approximately two-thirds  
29 of the Mercer Island School District grounds are available to Island residents. ~~And,~~ an additional 40 acres  
30 of private open space tracts are available for residents of many subdivisions on the Island. See Figure 1  
31 for the locations and geographical distributions of the community's parks, open space lands, street end  
32 parks, school district lands, I-90 facilities and private/semi-public facilities.

33  
34 The City of Mercer Island adopted a Parks, Recreation, and Open Space Plan (PROS Plan) in 2022. The  
35 PROS Plan evaluates the levels of service for City parks and open space throughout the City. The PROS  
36 plan also considers the future needs of parks and lists projects to be added to the Capital Facilities Plan  
37 (CFP) and Capital Reinvestment Plan (CRP). Those projects will maintain parks and open space capacity  
38 as growth occurs through the planning period.

**PUBLIC BUILDINGS**

Mercer Island is served by seven City-owned public buildings, the Mary Wayte Pool owned by the Mercer Island School District and operated by Olympic Cascade Aquatics, one Post Office and one King County (KCLS) Branch Library. Facility uses, locations, and sizes are listed in Table 1.

During 2001, construction of a new Main Fire Station and a sizable remodel of the Thrift Shop were completed. The City became the owner of Luther Burbank Park in 2003 after transfer of the property by King County. The Mercer Island Community and Events Center was completed in 2006. The reconstruction of Fire Station 92 at the south end of the Island began in 2014 and was completed in 2015.

**Table 1. Facility uses, locations and sizes**

Facility	Use	Location	Approx. Size
City Hall	Police, Dispatch, & General Administration, Municipal Court, Facility Maintenance & Permitting Services.	North MI 9611 SE 36th St.	32,000 s.f. sq ft
Maintenance Public Works Shop	Parks, Water, Sewer, Streets Right-of-Way, Stormwater, Fleet, Engineering & Bldg. Maint.	North MI 9601 SE 36th St.	15,000 sq fts.f.
Community and Events Center	Community meeting space, Mtgs., Recreation Programs, Gymnasium, and Fitness Senior adult and Youth Programs	North MI 8236 SE 24th St.	42,500 sq fts.f.
Luther Burbank Administration Building	Parks and Recreation and Youth and Family Services Depts.	North MI Luther Burbank Park 2040 84th Ave. SE	5,000 sq ft
Mercer Island Thrift Shop	Sales-Fundraising: Recycled Household Goods	Central Business District 7710 SE 34th St.	5,254 sq ft
Main Fire Station 91	Fire & Emergency Aid Response, & Administration.	Central Business District 3030 78th Ave. SE	16,600 sq fts.f.
U.S. Post Office	Postal Service	Central Business District 3040 78th Ave. SE	10,000 sq ft
Mary Wayte Pool	Indoor Swimming Facility	Mid-Island 8815 SE 40th St.	7,500 sq ft
King County Library (KCLS)	Public Library	Mid-Island 4400 88th Ave SE	14,600 sq ft
South Fire Station 92	Fire & Emergency Response	South End Shopping Center 8473 SE 68th St.	7,940 sq fts.f.
Youth and Family Services Thrift Shop	Sales-Fundraising: Recycled Household Goods	Central Business District 7710 SE 34th St.	5,254 s.f.
Luther Burbank Park Admin. Bldg.	Mercer Island Parks and Recreation Youth and Family Services Depts.	Luther Burbank Park 2040 84th Ave. SE	5,000 s.f.

Mary Wayte Pool (Northwest Center)	Indoor Swimming Facility	Mid-Island 8815 SE 40th St.	7,500 s.f.
U.S. Post Office	Postal Service	Central Business District 3040 78th Ave. SE	10,000 s.f.
King County Library (KCLS)	Public Library — Branch of KCLS	Mid-Island 4400 88th Ave SE	14,600 s.f.

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*PUBLIC SCHOOLS*

The Mercer Island School District owns and operates one high school, one middle school and ~~three~~ four elementary schools. ~~Northwood, the~~ A fourth elementary school is scheduled to be opened in 2016. Altogether, the School District owns 108.6 acres of land, including those lands dedicated to parks, open space and recreational uses. The District served a ~~2014-2021-2022~~ school population of ~~4,316-069~~ students in ~~approximately 461,000~~ total square feet of "educational" space. The District estimates that it has capacity for 5,172 students in its Six-Year Capital Facilities Plan, a capacity surplus of 1,103 students.

In 1994, the voters approved a \$16.4 million bond issue to modernize the three elementary schools. All these schools underwent \$6 million remodels that were completed in September 1995. In 1996 voters approved a bond issue to modernize the high school. The total cost of the renovation, which included some new construction, was \$37.2 million. In February 2010, the community approved a six-year capital levy for nearly \$4.9 million per year, targeting minor capital replacement costs and improvements at each school site. Included in the levy were funds for the addition of music and orchestra rooms at Mercer Island High School, portable classrooms for elementary and middle schools, hard play area resurfacing at the elementary schools, replacement of the turf field and repair of the track at Mercer Island High School, painting, re-roofing, pavement overlays, security improvements, and other improvements.

~~After months of public discussions, meetings and work by the Mercer Island community, school board and district, a bond proposal was approved by the board in September 2013 to address overcrowding in Mercer Island schools. It was then approved by~~ A bond issue was approved by more than 74 percent of Mercer Island voters in February 2014 to address overcrowding in Mercer Island schools. The targeted facilities projects included:

- Building Northwood, a fourth elementary school ~~on the district-owned North Mercer campus;~~
- Expanding Islander Middle School, including 14 new classrooms and lab spaces, commons and cafeteria, gymnasiums, music rooms and administrative space, and a 100kw rooftop solar array; and
- Building ten additional classrooms at Mercer Island High School, including four lab spaces and six general education classrooms.

Annually, the District develops projections primarily utilizing the historical enrollment trends tracked each October for the past five years. In addition to the cohort derived from that historical database, the District looks at much longer "real growth" trends as well as birth rates and female population patterns. ~~Current enrollment projections show an anticipated increase of approximately 356 students over the next six years, in addition to an increase of approximately 250 students over the last six years.~~ The District's Six-Year Capital Facilities Plan adopted in 2020, estimates that enrollment will decline by four percent between 2020 and 2026.

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2  
3 Provision of an adequate supply of K-12 public school facilities is essential to enhance the educational  
4 opportunities for our children and to avoid overcrowding. A variety of factors can contribute to changes  
5 in K-12 enrollment, including changes in demographics, the resale of existing homes, and new  
6 development. The District is engaged in an ongoing long-range planning process to maintain updated  
7 enrollment projections, house anticipated student enrollment, and provide adequate school facilities.  
8 Future needs, including proposed improvements and capital expenditures are determined by the District,  
9 which has prepared a separate Capital Facilities Plan.

10 *WATER SYSTEM*

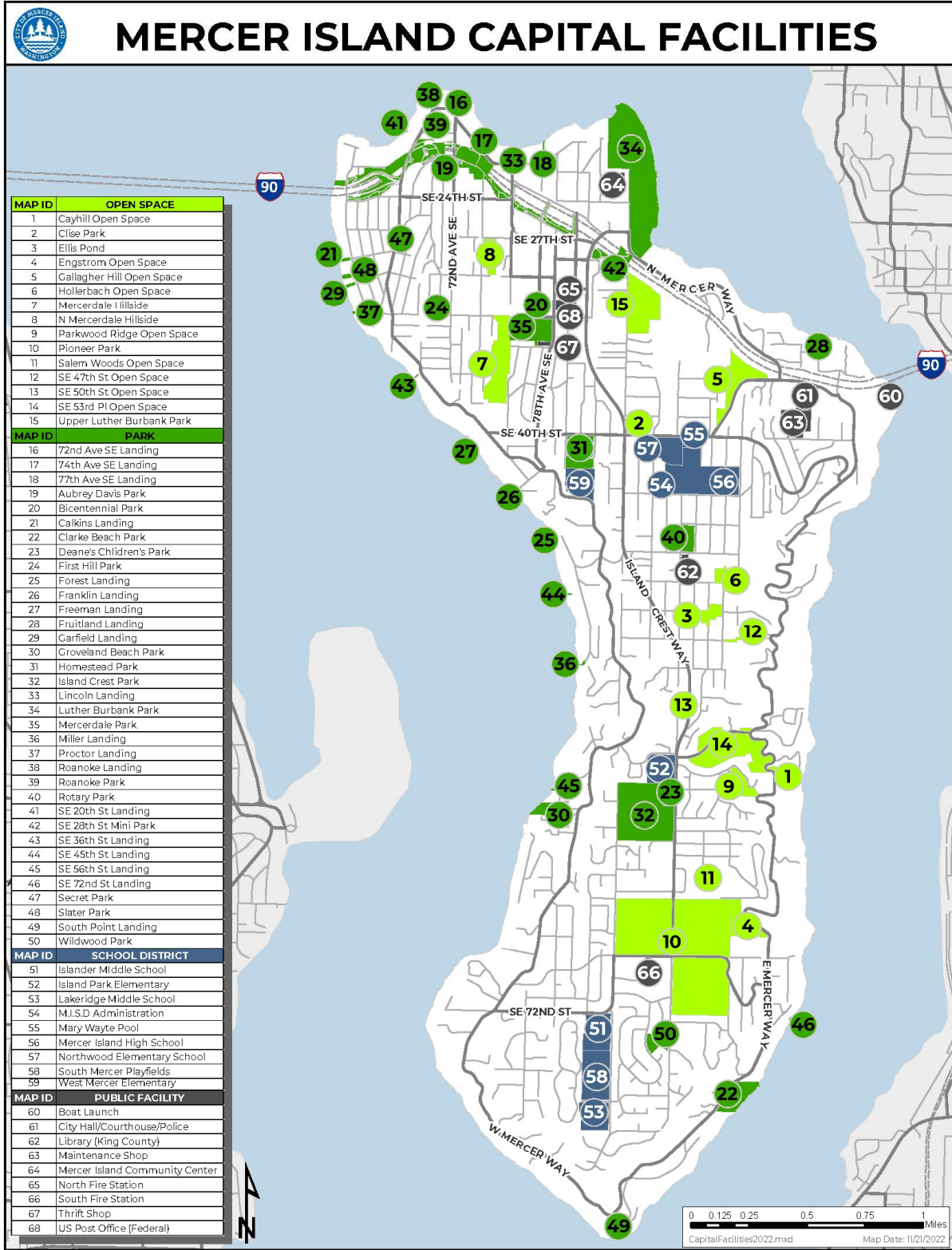
11 The City's Water Utility consists of ~~1135~~ miles of water mains and transmission lines which serve over  
12 ~~7,530,640~~ water meters. In addition, the system includes two four-million-gallon storage reservoirs, two  
13 pump stations, 86 pressure reducing valve stations, and an emergency well completed in 2010. The City  
14 purchases water from Seattle Public Utilities, served by the Cedar and Tolt River watersheds.

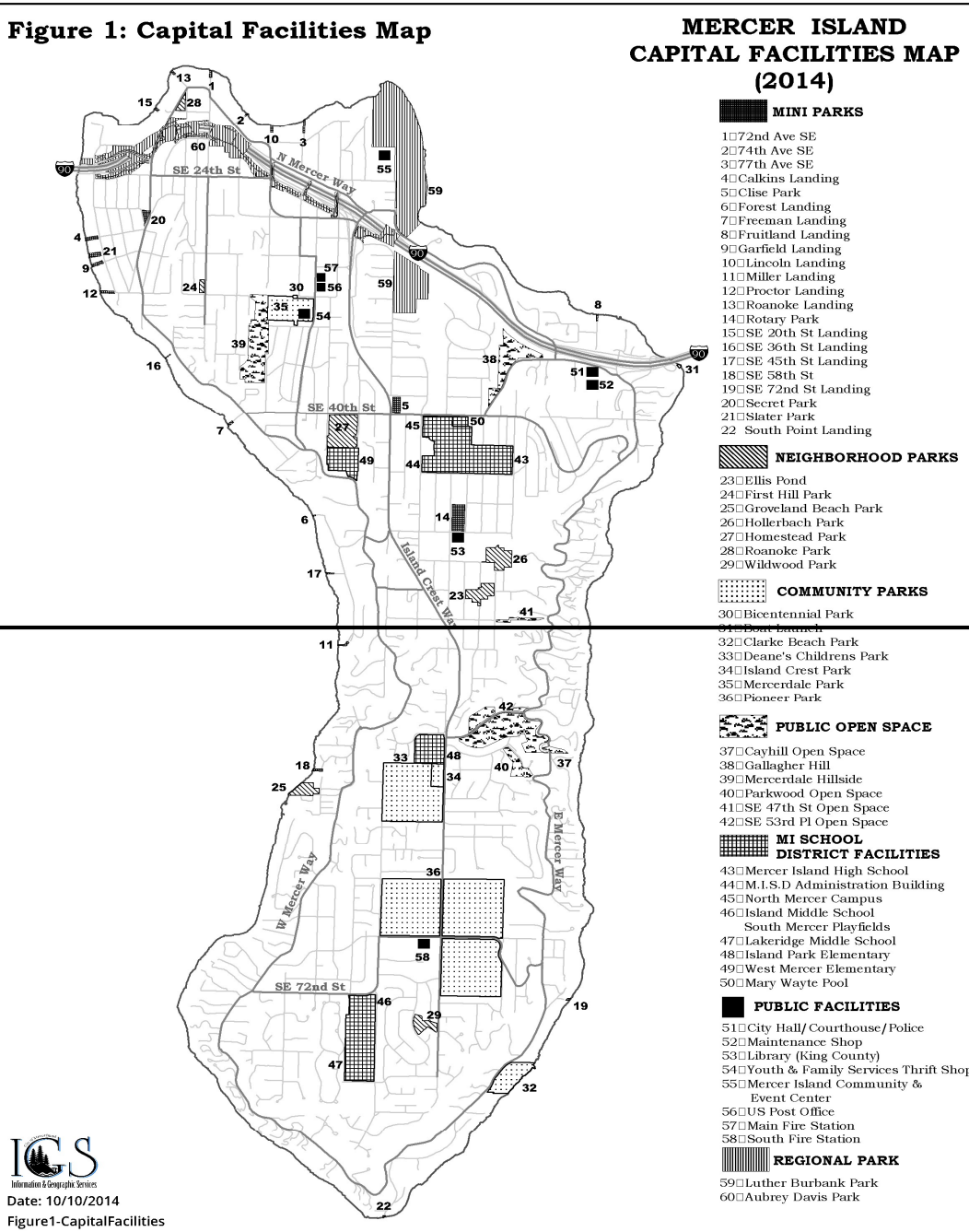
15 *SEWER SYSTEM*

16 The Mercer Island sewer utility ~~is made up 104 miles of collection lines which serves~~ over ~~7,403,200~~  
17 customers. The collection system ~~includes s linked to~~ 17 pump stations, two flushing stations, and more  
18 than 113 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which  
19 ultimately flow into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment  
20 and disposal at the South Treatment Plant in Renton.

21 *STORM WATER SYSTEM*

22 The Island's storm water system is made up of a complex network of interconnected public and private  
23 conveyances for surface water. The system serves 88 separate drainage basins. The major components of  
24 the system include more than 15 miles of natural watercourses, 60 percent of these are ~~privately~~  
25 ~~owned~~ are located on private property; 26 miles of open drainage ditches, 70 percent of which are on  
26 public property; 58 miles of public storm drains; 59 miles of private storm drains; more than ~~4,500~~ 5,502  
27 City owned catch basins; and over 3,300 non City owned catch basins.





1

2

### III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

3 In analyzing capital financing over 20 years, the City must make estimates in two areas: Cost of New  
 4 Facilities and the Cost to Maintain Existing Facilities. To estimate the former, the City must evaluate its  
 5 established levels of service (LOS) for the various types of facilities — streets, parks, recreational facilities,  
 6 open space, trails, and public buildings — and project future needed investments to reach those service  
 7 targets. In this case, "Level of Service" refers to the quantitative measure for a given capital facility. See



1 Table 2. In establishing an LOS standard, the community can make reasonable financial choices among  
 2 the various "infrastructure" facilities that serve the local population.  
 3

4 Fortunately, Mercer Island has already acquired and/or built most of the facilities needed to meet its LOS  
 5 goals (e.g., parks acreage, recreational facilities, water and sewer system capacity, street system capacity,  
 6 police, fire and administration buildings). As a result, while a few "LOS deficiencies" must be addressed  
 7 over the next 20 years (open space, new trail construction, some street capacity improvements), most  
 8 capital financing projections for Mercer Island involve reinvesting in and maintaining existing assets.  
 9

10 Listed in Table 2 below is a summary of level of service and financial assumptions (by facility type) used in  
 11 making a 20-year expenditure forecast. In looking at the assumptions and projections, the reader should  
 12 bear in mind two things: 1) No detailed engineering or architectural design has been made to estimate  
 13 costs. The numbers are first level estimates; and, 2) the objective of the analysis is to predict where major  
 14 financing issues may arise in the future. The estimates should be used for long range financial and policy  
 15 planning; not as budget targets.  
 16  
 17  
 18  
 19

Table 2 — Level of Service & Financial Forecasts<sup>1</sup>

Capital Facility	Level of Service Standard	Capital Needs	New Capital Cost (To address deficiency) <sup>2</sup>	Annual Reinvestment Cost
Streets- Arterials	LOS "D"	42 locations identified	<del>\$3,322,900</del> 4,058,720	\$1,126,061,000
Residential	None	None	\$0	<del>\$920,684,000</del>
CBD	LOS "C"	42 locations identified	<del>\$1,712,900</del> 2928,000	\$166,000
Arterials	LOS "D"	2 locations identified	\$4,058,720	\$1,126,000
Residential	None	None	\$0	\$920,000
Town Center	LOS "C"	2 locations identified	\$2,928,000	\$166,000
Parking Facilities*	To be assessed*	To be assessed*	To be assessed*	To be assessed*
Existing and New Pedestrian and Bicycle Facilities	See Pedestrian and Bicycle Facilities Plan	Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school	\$19.6 million	\$327,500
Parks & Open Space	See Parks, Recreation & Open Space (PROS) Plan Expenditure per capita	Dock infrastructure, restrooms, playgrounds, Safe Facilities, Open Space, Trails, trails, and Athletic athletic Fields	\$8-4.3 million	\$1.3 million Parks & Open Space CIP
Recreational Facilities	See See Park & Open Space PROS Plan	None	None	None

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

Existing and New Pedestrian and Bicycle Facilities	Pedestrian and Bicycle Facilities Plan	Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school	\$19.68 million	\$32,775,5000
Schools	Established in the Mercer Island School District No. 400 Six-Year Capital Facilities Plan as may be amended	Maintenance of existing buildings, new elementary school, middle school and high school expansions	\$98.8 million bond	\$7.5 million levy passed February 2022
Water System Open Space	Expenditure per capita	Standard to be set	To be assessed	None
Water System Supply	6.7 mill. Gal/day	None	None	\$6.54.8 million
Storage	8.0 mill. Gal	None	\$2,750,000	
Distribution	> 30 psi	None	\$55,675,000	
Fire Flow	Multiple	None	None	
	Supply	6.7 m gal/day	None	\$6.5 million
	Storage	8.0 m gal	\$2,750,000	
	Distribution	> 30 psi	\$55,675,000	
	Fire Flow	Multiple	None	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	\$26 million	\$1.68 million
Storm & Surface Water System				
<u>Piped System</u>				
<u>Ravine Basins</u>				
Washington DOE				
Stormwater Manual				
Multiple				
<u>Multiple</u>				
<u>\$850,000</u>				
\$365,000 \$425,000 from Utility Rates on average goes to one major basin improvement project annually				
<u>\$1.21 million</u>				
<u>Piped System</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$850,000</u>	<u>\$1.2 million</u>
<u>Ravine Basins</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$365,000</u>	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	\$26 million	\$1.68 million
Schools	Established in the Mercer Island School District No. 400	Maintenance of existing buildings, new elementary school,	\$98.8 million bond	\$9.7.5 million levy passed February 2010 2022

	Six-Year Capital Facilities Plan as may be amended	middle school and high school expansions		
Parking Facilities*	To be assessed*	To be assessed*	To be assessed*	To be assessed*

\* An analysis is in progress, capital needs and costs to be evaluated pending completion of studies, after completion of light rail.

Notes:

1. More detailed LOS standards for capacity, operational reliability, and capital facilities needs can be found in the following documents: Transportation Improvement Plan, Water System Plan, General Sewer Plan, Comprehensive Storm Basin Review, Parks, Recreation and Open Space (PROS) Plan, Pedestrian and Bicycle Facilities Plan, Open Space Vegetation Plan, Parks and Recreation Plan 2014—2019, Luther Burbank Master Plan, Ballfield Use Analysis, and the Transportation Element of this Comprehensive Plan.
2. Costs are estimated for the twenty-year planning period from 2024-2044. Actual costs are determined at the time improvements are added to the CIP.
3. Annual reinvestment cost is estimated based on the total estimated twenty-year cost divided by twenty years. Actual costs are not expected to occur annually.

**IV. CAPITAL FACILITIES FINANCING**

The community should expect most funding for future capital improvements to come from local public sources. Substantial investments in transportation facilities—including parking, sewage collection and conveyance, and stormwater facilities will be needed over the 20-year planning period. Funding for open space acquisition and parks improvements may also be needed to meet community expectations. Private development will finance some minor new capital improvements, such as stormwater facilities, sewage conveyance improvements, and transportation improvements where proposed development will exceed adopted levels of service. Impact fees on new development will also generate some revenue to offset the impact of such growth on Mercer Island's public schools, parks and open space, and transportation facilities.

**REVENUE SOURCES**

The City's capital program is funded by a variety of revenue sources ranging from largely unrestricted, discretionary sources like General Funds and REET-1 to very restricted sources like fuel taxes and grants. Listed below is a description of the major capital funding sources used by the City.

**General Fund Revenues** — Revenues from property, sales and utility taxes, ~~as well as licenses and permit fees,~~ other user fees, and state shared revenues. Funds can be used for any municipal purpose and are generally dedicated to the operation of the City's (non-utility) departments and technology and equipment upgrades.

**Real Estate Excise Taxes (1 & 2)** — Taxes imposed on the seller in real estate transactions. Both REET 1 & 2 taxes are levied at one-quarter of one percent of the sale price of the property. Revenues must be used on the following types of projects:

1 • **REET 1** — Only to projects identified in the City's Capital Facilities Element. Funds can be  
2 used for planning, acquisition, construction and repair of streets, roads, sidewalks, streets and  
3 road lighting, traffic signals, bridges, water systems storm and sanitary sewer systems, parks,  
4 recreational facilities, trails, and public buildings.

5  
6 • **REET 2** — Planning, acquisition, construction and repair of streets, roads, sidewalks, streets  
7 and road lighting systems, traffic signals, bridges, water systems, storm and sanitary sewer  
8 systems, parks, and planning, construction, repair, or improvement of parks.

9  
10 **Fuel Taxes** — City's share of fuel taxes imposed and collected by the state. Revenues must be used  
11 for maintenance and construction of the City's arterial and residential streets.

12  
13 **Voted Debt** — General obligation bonds issued by the City and paid for by a voter-approved increase  
14 in property taxes.

15  
16 **User Fees** — Utilities fee for the purchase of a City-provided service or commodity (e.g., water, storm  
17 and sanitary sewage collection/treatment). Fees usually based on quantity of service or commodity  
18 consumed. Revenues (rates) can be used for any operating or capital project related to the delivery  
19 of the utility service or commodity.

20  
21 **Impact Fees** — The Growth Management Act (GMA) authorizes cities to impose certain types of  
22 impact fees on new development. These fees should pay for the development's proportionate share  
23 of the cost of providing the public facilities needed to serve the development. Impact fees can be  
24 collected for schools, streets, parks and open space, and fire protection.

### 25 *THE CAPITAL IMPROVEMENT PROGRAM*

26 The City of Mercer Island separates the Capital Improvement Program into two parts: The Capital  
27 Reinvestment Program (CRP) and the Capital Facilities Program (CFP). The CRP contains all major  
28 maintenance projects for existing public assets. The CFP consists of proposed new capital facilities.

#### 29 30 Capital Reinvestment Plan (CRP)

31  
32 The CRP's purpose is to organize and schedule repair, replacement, and refurbishment of public  
33 improvements for the City of Mercer Island. The CRP is a six-year program setting forth each of the  
34 proposed maintenance projects, the cost, and funding source within the Capital Improvement Program  
35 (CIP) element of each biennial budget. These capital projects are generally paid for from existing City  
36 resources.

37  
38 The program emphasis in a reinvestment plan is timely repair and maintenance of existing facilities. To  
39 this effect, while new equipment and improvements are made to some older fixed assets, the intent is to  
40 design a program which will preserve and maintain the City's existing infrastructure. The maintenance and  
41 enhancement of the taxpayer's investment in fixed assets remains the City's best defense against the  
42 enormous cost of the replacement of older but still very valuable public improvements.

43  
44 The CRP is intended to be a public document. For this purpose, it is organized by functional area. Hence,  
45 any individual who wishes to gain knowledge about a project need not know the funding source or any  
46 other technical information but only needs to know the general type of improvement ~~in order to~~ find

1 the relevant information. The Capital Reinvestment Program is divided into four functional programmatic  
2 areas: streets and pedestrian and bicycle facilities, park and recreational facilities, general government  
3 (buildings, equipment, and technology), and utilities — water, sewer, and storm water drainagesystems.

4  
5 CRP projects are typically "pay as you go," which means that they are funded from the current operations  
6 of the City Street Fund, CIP Funds, and the utilities funds.

7  
8 Capital Facilities Plan (CFP)

9  
10 The CFP is a six-year plan to outline proposed new capital projects. The CFP is also divided into four  
11 component parts: streets and pedestrian and bicycle facilities, parks and recreation facilities, general  
12 government (buildings, equipment, and technology), and utilities — water, sewer, and storm water  
13 drainagesystems. Like the CRP, the plan for new facilities provides easy access for the public. Each project  
14 in the plan is described briefly and the total cost and appropriation for the next six years is stated.

15  
16 Funding for CFP projects will be identified in the Capital Facilities Element Capital Improvement Program  
17 (CIP) element of each biennial budget. However, final funding strategies will be decided simultaneously  
18 with the approval of the projects. This may involve a bond issue, special grant or a source of revenue that  
19 is outside the available cash resources of the City.

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

**CIP Project Summary**  
**Capital Facilities Plan (CFP) and Capital Reinvestment Plan (CRP)**

D	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
GB0100	City Hall Building Repairs	CRP	ONGOING	370,500	359,100	210,900	210,900	210,900	210,900	1,573,200			1,573,200													
GB0101	Public Works Building Repairs	CRP	ONGOING	210,900	132,240	34,200	91,200	79,800	79,800	628,140			628,140													
GB0102	MICEC Building Repairs	CRP	ONGOING	357,960	430,350	182,400	202,578	190,380	235,980	1,599,648			1,599,648													
GB0103	FS91 and FS92 Building Repairs	CRP	ONGOING	397,860	250,458	239,058	443,688	190,380	109,668	1,631,112			1,631,112													
GB0104	Luther Burbank Administration Repairs	CRP	ONGOING	324,900	286,140	188,100	139,080	91,200	74,100	1,103,520			1,103,520													
GB0105	Thrft Shop Building Repairs	CRP	ONGOING	254,220	342,000	111,720	116,280	128,820	104,880	1,057,920			1,057,920													
GB0107	Honeywell Site Remediation	CRP	Q4 2022	207,500	207,500					415,000	134,356					22,306	21,788	29,050								207,500
GB0109	Minor Building Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000			150,000			150,000										
GB0110	City Hall Renovation - Paint, Carpet, and Furniture	CRP	Q4 2023	660,000						660,000			660,000													
GB0111	Public Works Building Renovation - Paint, Flooring, and Furniture	CRP	Q4 2023	236,500						236,500			59,125		70,950	70,950	35,475									
GB0112	Municipal Court Renovations	CRP	2026	34,200	119,700	285,000	330,600			769,500			769,500													
GB0113	Police Department Renovation	CRP	2028					256,500	1,824,000	2,080,500			2,080,500													
GB0114	Luther Burbank Administration Building Renovation	CRP	2027				57,000	2,232,865		2,289,865			2,289,865													
GB0115	Facilities Plan	CRP	2025	200,000						200,000			200,000													
GB0116	Facility Access Control and Security	CRP	ONGOING	520,980	282,720	47,880	34,200	28,500	28,500	942,780			942,780													
GB0117	Facility Parking Lot Repairs	CRP	2028	375,000	30,000	132,000	190,000	-	28,000	755,000			641,750				113,250									
GB0118	FS91 Fuel Tank Removal	CRP	Q4 2024	75,000	175,000					250,000			250,000													
GB0120	Public Works Building Roof Replacement	CRP	Q2 2023	330,000						330,000			82,500			99,000	99,000	49,500								
18	<b>GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL</b>			<b>4,605,520</b>	<b>2,665,208</b>	<b>1,481,258</b>	<b>1,865,526</b>	<b>3,459,345</b>	<b>2,745,828</b>	<b>16,822,685</b>	<b>134,356</b>	<b>-</b>	<b>15,719,560</b>	<b>-</b>	<b>342,256</b>	<b>191,738</b>	<b>227,275</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>207,500</b>
GE0101	Minor Fire Tools and Equipment	CRP	Q4 2024	45,500	42,500					88,000			88,000													
GE0107	Fleet Replacements	CRP	ONGOING	676,729	430,211	911,511	1,305,238	1,474,095	1,152,484	5,950,267																5,950,267
GE0108	Automated External Defibrillator Replacements	CRP	Q4 2023	94,686						94,686			94,686													
3	<b>GENERAL GOVERNMENT EQUIPMENT TOTAL</b>			<b>816,915</b>	<b>472,711</b>	<b>911,511</b>	<b>1,305,238</b>	<b>1,474,095</b>	<b>1,152,484</b>	<b>6,132,953</b>	<b>-</b>	<b>-</b>	<b>182,686</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>5,950,267</b>
GT0101	City Information via Web Based GIS	CRP	Q4 2024	55,000				40,000		95,000			95,000													
GT0104	Mobile Asset Data Collection	CRP	Q2 2022			105,000		-	111,000	216,000		163,000														53,000
GT0105	High Accuracy Aerial Orthophotos	CRP	Q3 2024	35,000		40,000				75,000			75,000													
GT0108	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851																1,032,851
GT0112	ArcGIS Image Server	CRP	Q3 2024	30,000						30,000			30,000													
GT0115	Modernize Municipal Court Services	CRP	Q1 2023	96,000	10,000					106,000			106,000													
GT0116	Emergency Purchases for Equipment and Technology	CRP	ONGOING	25,000	25,000	25,000	25,000	25,000	25,000	150,000			150,000													
GT0117	Cybersecurity Software Update	CRP	Q4 2023	52,500	10,750	-	-	-	-	63,250	10,750		52,500													
8	<b>GENERAL GOVT TECHNOLOGY TOTAL</b>			<b>438,950</b>	<b>298,950</b>	<b>271,280</b>	<b>204,266</b>	<b>194,071</b>	<b>360,584</b>	<b>1,768,101</b>	<b>10,750</b>	<b>163,000</b>	<b>-</b>	<b>508,500</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,032,851</b>	<b>53,000</b>









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23	Recurring Park Projects	Parks Repairs and Maintenance	0	120	120	130	130	130	130	760	760	0	0	0	0	0	0	0	0	0	0
24	Luther Burbank Park Minor Improvements	Parks Improvements	0	110	110	110	110	110	110	660	0	0	0	0	0	0	0	0	660	0	0
Funded — Modified																					
25	Open Space —Vegetation Management	Open Space	421	428	456	444	458	473	488	2,697	1,845	0	0	0	0	0	0	0	852	0	0
26	Aubrey Davis Park Improvements	Parks Repairs and Maintenance	0	0	0	291	165	100	40	596	446	0	0	0	0	0	0	0	0	0	150
27	Homestead Field — Minor Improvements	Parks Repairs and Maintenance	0	0	0	114	0	0	0	114	114	0	0	0	0	0	0	0	0	0	0
28	MICEC Master Plan	Parks Repairs and Maintenance	0	25	0	79	0	0	0	104	79	0	0	0	25	0	0	0	0	0	0
29	Swim Beach Repairs and Renovations	Parks Repairs and Maintenance	0	935	55	16	110	0	110	1,226	1,226	0	0	0	0	0	0	0	0	0	0
Funded — New Project																					
30	Mercerdale Park Improvements	Parks Improvements	0	0	0	0	134	104	0	238	238	0	0	0	0	0	0	0	0	0	0
Unfunded or Partially Funded Modified																					
31	Small Parks, Street Ends and Other Improvements	Parks Improvements	0	0	0	40	150	325	189	704	229	0	0	0	300	0	100	75	0	0	0
32	Island Crest Park Improvements	Parks Repairs and Maintenance	0	0	0	400	64	0	0	1,264	214	0	0	0	0	0	550	500	0	0	0
33	South Mercer Playfields Park Improvements	Parks Repairs and Maintenance	0	100	0	112	570	0	0	782	139	0	0	0	0	0	0	73	0	0	570
34	Luther Burbank	Parks Improvements	0	35	85	424	52	152	38	786	434	0	0	0	0	0	0	200	0	0	152

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	Major Improvements																				
35	Island Crest Park Ballfield Lights Replacement	Parks Repairs and Maintenance	0	500	0	0	0	0	0	500	455	0	0	0	0	0	0	45	0	0	0
Total Parks, Recreation and Open Space costs			421	2,253	826	2,160	1,943	1,394	1,105	10,431											

Streets, Pedestrian and Bicycle Facilities			Project Costs								Source of Funds											
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	SP	0	FF	LI	0	0	0	0	0	0
Funded — No Changes																						
36	Arterial Preservation Program	Annual Street Maintenance Program	80	70	90	70	70	70	70	440	0	440	0	0	0	0	0	0	0	0	0	
37	Pavement Marking Replacement	Annual Street Maintenance Program	47	66	70	72	75	78	81	442	0	442	0	0	0	0	0	0	0	0	0	
38	Island Crest Way Resurfacing Phase 2	Arterial Street Improvements	0	0	1,355	0	0	0	0	1,355	0	1,355	0	0	0	0	0	0	0	0	0	
39	SE 40th Street (76th Ave. to ICW)	Arterial Street Improvements	0	692	0	0	0	0	0	692	0	692	0	0	0	0	0	0	0	0	0	
Funded — Modified																						
40	Residential Street Overlays	Annual Street Maintenance Program	496	738	477	806	516	872	558	3,967	0	3,967	0	0	0	0	0	0	0	0	0	
41	Town Center Streets — South	Town Center Street Reconstruction	0	170	0	223	0	0	0	393	0	393	0	0	0	0	0	0	0	0	0	
42	Arterial Street Improvements (2017—2020)	Arterial Street Improvements	0	0	0	538	539	1,378	520	2,975	0	2,975	0	0	0	0	0	0	0	0	0	
43	Town Center Streets — North	Town Center Street Reconstruction	0	0	0	468	0	0	0	468	0	468	0	0	0	0	0	0	0	0	0	

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Funded — New Project																				
44	Island Crest Way Crosswalk Enhancement — SE 32nd	Pedestrian and Bicycle Facilities	0	25	0	0	0	0	0	25	0	25	0	0	0	0	0	0	0	0
Unfunded or Partially Funded Modified																				
45	SE 40th St Corridor (East of ICW)	Arterial Street Improvements	50	0	0	0	759	0	0	759	0	759	0	0	0	0	0	0	0	0
Total Streets, Pedestrian and Bicycle Facilities costs			673	1,761	1,992	2,177	1,959	2,398	1,229	11,516										

General Government			Project Costs							Source of Funds											
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
Funded — No Changes																					
46	Computer Equipment Replacements	Technology	207	112	105	142	131	122	122	734	0	0	0	0	0	734	0	0	0	0	
47	High Accuracy Orthophotos	Technology	0	30	0	0	30	0	0	60	0	0	0	60	0	0	0	0	0	0	
48	Firefighting Equipment	Small Technology/ Equipment	29	36	35	32	40	30	36	209	0	0	0	209	0	0	0	0	0	0	
49	Website Redesign	Technology	0	0	0	0	39	0	0	39	0	0	0	39	0	0	0	0	0	0	
50	Financial System Upgrades	Technology	67	0	0	0	0	93	0	93	0	0	19	74	0	0	0	0	0	0	
51	Server Software Updates	Technology	120	0	0	0	0	120	120	240	0	0	0	240	0	0	0	0	0	0	
52	Mobile Asset Data Collection	Technology	0	0	84	0	0	84	0	168	0	168	0	0	0	0	0	0	0	0	
53	City Information via Web-Based GIS	Technology	0	0	0	55	0	0	55	110	0	0	0	110	0	0	0	0	0	0	
54	Fuel Clean Up	Other Equipment	79	80	80	82	82	0	0	324	0	0	0	0	0	0	0	0	0	324	
55	Self-Contained Breathing	Other Equipment	0	0	0	0	306	0	0	306	0	0	0	306	0	0	0	0	0	0	

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	Apparatus Replacement																				
56	Police In-Car Video System Replacement	Technology	0	0	0	0	0	63	0	63	0	0	0	0	0	0	0	0	0	0	63
Funded — Modified																					
57	City Hall Building Repairs	Public Buildings	97	186	143	350	206	128	131	1,144	1,144	0	0	0	0	0	0	0	0	0	0
58	Maintenance Building Repairs	Public Buildings	35	50	64	94	108	204	72	592	147	0	445	0	0	0	0	0	0	0	0
59	Thrft Shop Repairs	Public Buildings	55	63	46	49	32	37	35	262	0	0	0	0	0	0	262	0	0	0	0
60	North Fire Station Repairs	Public Buildings	58	56	46	60	77	112	142	493	493	0	0	0	0	0	0	0	0	0	0
61	South Fire Station Repairs	Public Buildings	0	0	0	30	30	42	42	144	144	0	0	0	0	0	0	0	0	0	0
62	Luther Burbank Admin Building Repairs	Public Buildings	103	95	79	145	31	199	78	627	627	0	0	0	0	0	0	0	0	0	0
63	MI Community and Event Center Building Repairs	Public Buildings	110	175	192	191	218	180	346	1,302	1,257	0	0	0	45	0	0	0	0	0	0
64	Fire Apparatus Replacements	Other Equipment	0	338	0	0	745	0	0	1,083	0	0	0	0	0	0	0	0	0	1,083	0
65	Maintenance Management System	Technology	0	0	0	199	0	0	0	199	0	0	150	49	0	0	0	0	0	0	0
66	Fleet Replacements	Other Equipment	414	684	539	1,136	661	262	973	4,255	0	0	0	0	0	4,255	0	0	0	0	0
Funded — New Project																					
67	Disaster Recovery	Technology	0	85	38	0	0	0	0	123	0	0	0	123	0	0	0	0	0	0	0
68	Public Infrastructure Data Projects	Small Technology/ Equipment	0	67	68	0	0	0	0	135	0	0	0	135	0	0	0	0	0	0	0
69	Recreation and Facility Booking System	Technology	0	0	186	0	0	0	0	186	0	0	0	186	0	0	0	0	0	0	0

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70	Telemetry Communications Replacement	Technology	0	47	0	0	0	0	0	47	0	0	47	0	0	0	0	0	0	0
71	Dedicated EOC Space	Public Buildings	0	138	0	0	0	0	0	138	138	0	0	0	0	0	0	0	0	0
Unfunded or Partially Funded Modified																				
72	MICEG Technology & Equipment Replacement	Small Technology/ Equipment	0	175	58	93	50	43	51	470	0	0	0	470	0	0	0	0	0	0
Total General Government costs			1,374	2,417	1,763	2,658	2,786	1,719	2,203	13,546										

Sewer Utility			Project Costs								Source of Funds												
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	CF	H	S	F	F	F	F	F	F	F	F	F	F
Funded — No Changes																							
73	General Sewer System Improvements	Sewer System Improvements	0	300	350	400	400	400	400	2,250	0	0	2,250	0	0	0	0	0	0	0	0	0	
74	Sewer System Emergency Repairs	Sewer System Rehabilitation	50	50	50	50	50	50	50	300	0	0	300	0	0	0	0	0	0	0	0	0	
75	Sewer System Generator Replacement	Sewer System Rehabilitation	0	0	160	0	170	0	0	330	0	0	330	0	0	0	0	0	0	0	0	0	
76	Sewer System Pump Station Improvements	Sewer System Rehabilitation	60	65	65	65	65	65	65	390	0	0	390	0	0	0	0	0	0	0	0	0	
77	Street Related Sewer CIP Projects	Sewer System Improvements	50	30	30	30	30	30	30	180	0	0	180	0	0	0	0	0	0	0	0	0	
Funded — Modified																							
78	East Mercer Way Sewer Replacement	Sewer System Improvements	0	0	0	500	0	0	0	500	0	0	500	0	0	0	0	0	0	0	0	0	
79	General Sewer Plan — 20-year Capital Plan Update	Sewer System Improvements	50	75	0	0	0	0	0	75	0	0	75	0	0	0	0	0	0	0	0	0	

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Funded — New Project																				
80	Backyard Sewer System Improvements	Sewer System Improvements	0	25	175	25	175	25	175	600	0	0	600	0	0	0	0	0	0	0
81	Sewer System Special Catch Basins	Sewer System Rehabilitation	0	150	150	0	0	0	0	300	0	0	300	0	0	0	0	0	0	0
82	Sewer Main Repair in Sub-Basin 27 Watercourse	Sewer System Rehabilitation	0	315	0	0	0	0	0	315	0	0	315	0	0	0	0	0	0	0
83	Reach 4 Lake Line Replacement — Feasibility & Assess	Other Sewer System Projects	0	0	0	0	0	0	150	150	0	0	150	0	0	0	0	0	0	0
Total Sewer Utility costs			210	1,010	980	1,070	890	570	870	5,390										

Storm Drainage Utility		Project Costs									Source of Funds									
Project Description		2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	CF	US	FF	CF	US	CF	US	CF	US
Funded — No Changes																				
84	Neighborhood Spot Drainage Improvements	Neighborhood Drainage Improvements	80	85	85	90	90	95	95	540	0	0	540	0	0	0	0	0	0	0
85	Watercourse Condition Assessments	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	0	0	0	0	0	0	0
Funded — Modified																				
86	Drainage System Replacements (2017—2020)	Other Storm Drainage System Projects	0	0	0	125	125	125	125	500	0	0	500	0	0	0	0	0	0	0
87	Watercourse Minor Repairs/ Maintenance	Watercourse Projects	15	20	20	20	20	20	20	120	0	0	120	0	0	0	0	0	0	0
88	Watercourse Stabilization	Watercourse Projects	0	0	0	289	427	416	329	1,461	0	0	1,461	0	0	0	0	0	0	0

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	Projects (2017—2020)																				
89	Sub-Basins 51a.1/ 52.1 Watercourse Stabilization Project	Watercourse Projects	0	0	183	0	0	0	0	183	0	0	183	0	0	0	0	0	0	0	
90	Sub-Basin 49b Watercourse Stabilization Project	Watercourse Projects	0	0	256	0	0	0	0	256	0	0	256	0	0	0	0	0	0	0	
91	Sub-Basin-27a Ph. 1— Watercourse Stabilization	Watercourse Projects	0	341	0	0	0	0	0	341	0	0	341	0	0	0	0	0	0	0	
92	Drainage System Video Inspection Program	Other Storm Drainage System Projects	30	60	0	0	0	0	0	60	0	0	60	0	0	0	0	0	0	0	
93	Drainage System Emergency Repairs	Other Storm Drainage System Projects	15	20	20	20	20	20	20	120	0	0	120	0	0	0	0	0	0	0	
Funded — New Project																					
94	Sub-Basin 18c Drainage System Extension	Watercourse Projects	0	175	0	0	0	0	0	175	0	0	175	0	0	0	0	0	0	0	
95	Sub-Basin 6 Drainage System Extension	Other Storm Drainage System Projects	0	100	0	0	0	0	0	100	0	0	100	0	0	0	0	0	0	0	
96	Sub-Basin 14 Drainage System Extension	Other Storm Drainage System Projects	0	115	0	0	0	0	0	115	0	0	115	0	0	0	0	0	0	0	
97	Sub-Basin-27a Culvert Replacement- 4900 ICW	Other Storm Drainage System Projects	0	0	150	0	0	0	0	150	0	0	150	0	0	0	0	0	0	0	
Total Storm Drainage Utility costs			165	931	739	559	707	691	614	4,241											



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Water Utility			Project Costs								Source of Funds												
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
Funded — No Changes																							
98	Water Model Updates/ Fire Flow Analysis	Other Water System Projects	25	0	25	0	25	0	25	75	0	0	75	0	0	0	0	0	0	0	0	0	
99	Water System Plan Update	Other Water System Projects	60	0	0	0	0	0	60	60	0	0	60	0	0	0	0	0	0	0	0	0	
100	ICW & 85th Ave. Water System Improvements	Water System Improvements	0	1,747	0	0	0	0	0	1,747	0	0	1,747	0	0	0	0	0	0	0	0	0	
101	SE 29th Street Water System Improvements	Sub-standard Water Main Replacement	0	0	0	0	54	314	0	368	0	0	368	0	0	0	0	0	0	0	0	0	
102	93rd, 89th, & 90th Ave SE Water System Improvement	Sub-standard Water Main Replacement	166	971	0	0	0	0	0	971	0	0	971	0	0	0	0	0	0	0	0	0	
103	Street Related Water CIP Projects	Water System Improvements	200	150	200	200	200	200	200	1,150	0	0	1,150	0	0	0	0	0	0	0	0	0	
104	Water System Components Replacement	Water System Improvements	30	35	35	35	35	35	35	210	0	0	210	0	0	0	0	0	0	0	0	0	
105	3838 WMW Water System Improvements	Sub-standard Water Main Replacement	0	0	65	377	0	0	0	442	0	0	442	0	0	0	0	0	0	0	0	0	
Funded — Modified																							
106	Hydrant Replacements	Water System Improvements	0	0	300	0	300	0	300	900	0	0	900	0	0	0	0	0	0	0	0	0	
107	Meter Replacement Program	Other Water System Projects	45	100	100	100	100	100	100	600	0	0	600	0	0	0	0	0	0	0	0	0	
108	EMW 5400 to 6000 Block	Water System Improvements	0	0	219	1,276	0	0	0	1,495	0	0	1,495	0	0	0	0	0	0	0	0	0	

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	Watermain & PRV Stations																				
109	Madrona Crest-West Addition Water Sys Improvements	Sub-standard Water Main Replacement	0	280	1,622	0	0	0	0	1,902	0	0	1,902	0	0	0	0	0	0	0	
Funded — New Project																					
110	82nd Ave & Forest Ave Water System Improvements	Water System Improvements	0	0	0	120	695	0	0	815	0	0	815	0	0	0	0	0	0	0	
111	SE 22nd St — SE 22nd Pl Water System Improvement	Sub-standard Water Main Replacement	0	0	0	0	142	823	0	965	0	0	965	0	0	0	0	0	0	0	
112	9700-Block SE 41st St Water System Improvements	Sub-standard Water Main Replacement	0	80	461	0	0	0	0	541	0	0	541	0	0	0	0	0	0	0	
113	76th Ave SE Water System Improvements	Sub-standard Water Main Replacement	0	0	0	0	68	394	0	462	0	0	462	0	0	0	0	0	0	0	
114	Madrona Crest-East Addition Water Sys Improvements	Sub-standard Water Main Replacement	0	0	0	0	0	285	2,092	2,377	0	0	2,377	0	0	0	0	0	0	0	
115	Reservoir Generator Replacement	Other Water System Projects	0	0	100	0	0	0	0	100	0	0	100	0	0	0	0	0	0	0	
116	Water Advisory Action Plan Follow-up	Other Water System Projects	0	550	578	0	0	0	0	1,128	0	0	1,128	0	0	0	0	0	0	0	
Total Water-Utility costs			526	3,913	3,705	2,108	1,619	2,151	2,812	16,308											
Total Capital Reinvestment Plan			3,369	12,285	10,005	10,732	9,904	8,923	8,833	61,432											

Parks, Recreation and Open Space	Project Costs	Source of Funds
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Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	ST	DE	FE	GE	BE	FE	CE	GF	FE	DE	CF
Funded — No Changes																							
117	Recreational Trail Connections	Open Space	0	89	90	91	93	95	0	458	0	0	0	0	0	0	0	0	0	0	458	0	0
Funded — New Project																							
118	Luther Burbank Playground Mosaic	Parks Improvements	0	26	0	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	0	0	26
119	Wall Mural at I-90/ West Mercer Way on-ramp	Parks Improvements	0	25	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	0	0	25
Total Parks, Recreation and Open Space costs			0	140	90	91	93	95	0	509													

Streets, Pedestrian and Bicycle Facilities			Project Costs								Source of Funds												
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	ST	DE	FE	GE	BE	FE	CE	GF	FE	DE	CF
Funded — No Changes																							
120	Pedestrian and Bicycle Facilities Plan Implementation	Pedestrian and Bicycle Facilities	45	0	0	45	45	45	45	180	0	180	0	0	0	0	0	0	0	0	0	0	0
121	Safe Routes to New Elementary School	Pedestrian and Bicycle Facilities	0	454	0	0	0	0	0	454	0	454	0	0	0	0	0	0	0	0	0	0	
Funded — Modified																							
122	East Mercer Way Roadside Shoulders, Phases 9-11	Pedestrian and Bicycle Facilities	0	0	358	0	303	0	406	1,067	0	1,067	0	0	0	0	0	0	0	0	0	0	
Funded — New Project																							
123	Safe Routes — Madrona-Crest (86th Ave) Sidewalk	Pedestrian and Bicycle Facilities	0	170	0	0	340	0	0	510	0	510	0	0	0	0	0	0	0	0	0	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

124	West Mercer Way Roadside Shoulders (7400—8000 blk)	Pedestrian and Bicycle Facilities	0	0	417	0	0	0	0	417	0	417	0	0	0	0	0	0	0	0	0
125	84th Ave Path (SE 39th to Upper Luther Burbank Park)	Pedestrian and Bicycle Facilities	0	70	0	0	0	0	0	70	0	70	0	0	0	0	0	0	0	0	0
Total Streets, Pedestrian and Bicycle Facilities costs			45	694	775	45	688	45	451	2,698											

General Government			Project Costs							Source of Funds											
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	Gr	St	Ut	Ge	Be	Fe	Co	Gr	Le	De	Ch
Funded — No Changes																					
126	Small Technology/ Equipment Items	Small Technology/ Equipment	25	25	25	50	50	50	50	250	0	0	0	250	0	0	0	0	0	0	0
Funded — Modified																					
127	Car Port (Patrol Vehicles)	Public Buildings	0	76	0	0	0	0	0	76	38	0	0	0	0	0	0	0	0	0	38
128	Sustainability Project Investment	Public Buildings	0	25	0	0	0	0	0	25	0	0	0	25	0	0	0	0	0	0	0
Funded — Modified																					
129	Light Rail Station Planning	Planning and Design	0	0	0	50	0	0	0	50	0	0	0	0	50	0	0	0	0	0	0
Total General Government costs			25	126	25	100	50	50	50	401											

Storm Drainage Utility			Project Costs							Source of Funds											
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	Gr	St	Ut	Ge	Be	Fe	Co	Gr	Le	De	Ch
Funded — Modified																					
130	Basins 10 & 32b Dissolved	Other Storm Drainage	40	40	40	20	20	0	0	120	0	0	120	0	0	0	0	0	0	0	0

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	Metals Source Identification	System Projects																		
131	Water Quality Treatment Improvements	Other-Storm Drainage System Projects	75	0	0	75	0	75	0	150	0	0	150	0	0	0	0	0	0	0
132	Street-Related Drainage Improvements	Other-Storm Drainage System Projects	75	95	95	100	100	105	105	600	0	0	600	0	0	0	0	0	0	0
Funded — New Project																				
133	Drainage System Extensions (2017—2020)	Other-Storm Drainage System Projects	0	0	0	125	125	125	125	500	0	0	500	0	0	0	0	0	0	0
Total Storm Drainage Utility costs			190	135	135	320	245	305	230	1,370										

Water Utility			Project Costs							Source of Funds														
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
Funded — Modified																								
134	New Pressure Reducing Valve (PRV) Stations	Other Water System Projects	0	0	0	0	0	50	400	450	0	0	450	0	0	0	0	0	0	0	0	0	0	
Total Water Utility costs			0	0	0	0	0	50	400	450														
Total Capital Facilities Plan			260	1,095	1,025	556	1,076	545	1,131	5,428	260	1,095	1,025	556	1,076	545	1,131	5,428						
<b>Grand Total</b>			<b>3,629</b>	<b>13,380</b>	<b>11,030</b>	<b>11,288</b>	<b>10,980</b>	<b>9,468</b>	<b>9,964</b>	<b>66,110</b>	<b>3,629</b>	<b>13,380</b>	<b>11,030</b>	<b>11,288</b>	<b>10,980</b>	<b>9,468</b>	<b>9,964</b>	<b>66,110</b>						

**V. CAPITAL FACILITIES GOALS AND POLICIES**

Together with the City's Management and Budget Policies contained in the City's budget (and Capital Improvement Program), the following goal and policies guide the acquisition, maintenance, and investment in the City's capital assets.

**GOAL 1:**

Ensure that capital facilities and public services necessary to support existing and new development are available at locally adopted levels of service.

1.1 The Capital Improvement ~~Plan~~Program (CIP) shall identify and plan for projects needed to maintain adopted levels of service for services provided by the City.

1.2 The City shall schedule capital improvements in accordance with the adopted six-year ~~Capital Improvement Program~~CIP. From time to time, emergencies or special opportunities may be considered that may require a re-scheduling of projects in the CIP.

1.3 The CIP shall be developed in accordance with requirements of the Growth Management Act and consistent with the Capital Facilities Element of the City's Comprehensive Plan.

1.4 The City should provide affordable and equitable access to public services to all communities, especially the historically underserved.

1.45 If projected expenditures for needed capital facilities exceed projected revenues, the City shall re-evaluate the established service level standards and the Land Use Element of the Comprehensive Plan, seeking to identify adjustments in future growth patterns and/or capital investment requirements.

1.56 Within the context of a biennial budget, the City shall update the six-year ~~Capital Improvement Plan~~CIP every two years. The CIP, as amended biennially, is adopted by reference as Appendix B of this Comprehensive Plan.

1.67 The City's two-year capital budget shall be based on the six-year CIP.

1.78 The Capital Facilities Element shall be periodically updated to identify existing and projected level of service deficiencies and their public financing requirements, based on projected population growth. Capital expenditures for maintenance, upgrades and replacement of existing facilities should be identified in the biennial budget and six-year ~~Capital Improvement Program~~CIP.

1.89 The City shall coordinate development of the capital improvement budget with the general fund budget. Future operation costs associated with new capital improvements should be included in operating budget forecasts.

1.910 The City shall seek to maintain its assets at a level adequate to protect capital investment and minimize future maintenance and replacement costs.

- 1 1.1011 Highest priority for funding capital projects should be for improvements that protect the  
2 public health and safety.  
3
- 4 1.1112 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and  
5 shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities  
6 and potential impacts associated with natural hazards.  
7
- 8 1.1213 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you  
9 go" basis using ongoing revenues.  
10
- 11 1.1314 Acquisition or construction of new capital assets should be financed with new revenues  
12 (such as voter approved taxes or external grants).  
13
- 14 1.1415 Water, sanitary sewer, and storm water capital investments less than \$2,000,000 in value  
15 should be financed through utility user fees.  
16
- 17 1.1516 ~~The City shall~~ Coordinate with other entities that provide public services within the City  
18 to encourage the consistent provision of adequate public services.  
19
- 20 1.1617 Develop and adopt new impact fees, or refine existing impact fees, in accordance with  
21 the Growth Management Act, as part of the financing for public facilities. Public facilities for  
22 which impact fees may be collected shall include public streets and roads; publicly owned parks,  
23 open space and recreation facilities; school facilities; and City fire protection facilities.  
24
- 25 1.1718 In accordance with the Growth Management Act, impact fees shall only be imposed for  
26 system improvements which are reasonably related to the new development; shall not exceed  
27 a proportionate share of the costs of system improvements reasonably related to the new  
28 development; and shall be used for system improvements that will reasonably benefit the new  
29 development.  
30
- 31 1.1819 The City adopts by reference the "standard of service" for primary and secondary  
32 education levels of service set forth in the Mercer Island School District's capital facilities plan,  
33 as adopted and periodically amended by the Mercer Island School District Board of Directors.  
34
- 35 1.1920 The School District's capital facilities plan, as amended yearly, is adopted by reference as  
36 Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection  
37 of school impact fees.  
38
- 39 1.2021 City operations should be optimized to minimize carbon footprint impacts, especially with  
40 respect to energy consumption, ~~and~~ waste reduction, and procurement. New Capital Facilities  
41 should incorporate and encourage the sustainable stewardship of the natural environment,  
42 consider the benefit of creating cutting-edge, demonstration projects, and favor options that  
43 have the lowest feasible carbon footprint and greatest carbon sequestration potential. The  
44 City's commitment to adopted adoption of GHG emission reduction targets as part of its  
45 membership in the K4C recommended by K4C should be considered as part of any CIP project.  
46
- 47 1.2122 City procurement should include consideration of total lifecycle costs, recycled content,  
48 and other common measures of product sustainability.

1  
2 ~~1.2223~~ ~~Current City facilities are~~ Operated City facilities in an energy-efficient manner, and  
3 opportunities for improvement are implemented when feasible. New City facilities should  
4 explore meeting public and private-sector sustainable building certification standards, such as  
5 the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system,  
6 both of which are required by City Code for all multi-family and commercial construction in  
7 Town Center.  
8

9 ~~1.2324~~ 1.2424 Parks and Open Space Capital Facilities — Identify measures to reduce carbon footprint  
10 and GHG emissions when planning projects, favoring options with the lowest feasible carbon  
11 footprint and greatest carbon sequestration potential. Implement sustainability measures  
12 identified within the ~~City's Parks and Recreation Management~~ Parks, Recreation and Open  
13 Space (PROS) Plan, including special attention to direct sustainability measures, such as tree  
14 retention, preservation and restoration of habitat areas, establishment of climate-resilient  
15 landscapes, preference for native vegetation and habitat creation, minimized use of chemicals,  
16 and reductions in energy and fuel use.  
17

18 1.2425 Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF),  
19 with emphasis placed on quick and affordable early fixes that demonstrate the City's progress  
20 in providing safe alternative transportation modes to the public.  
21  
22

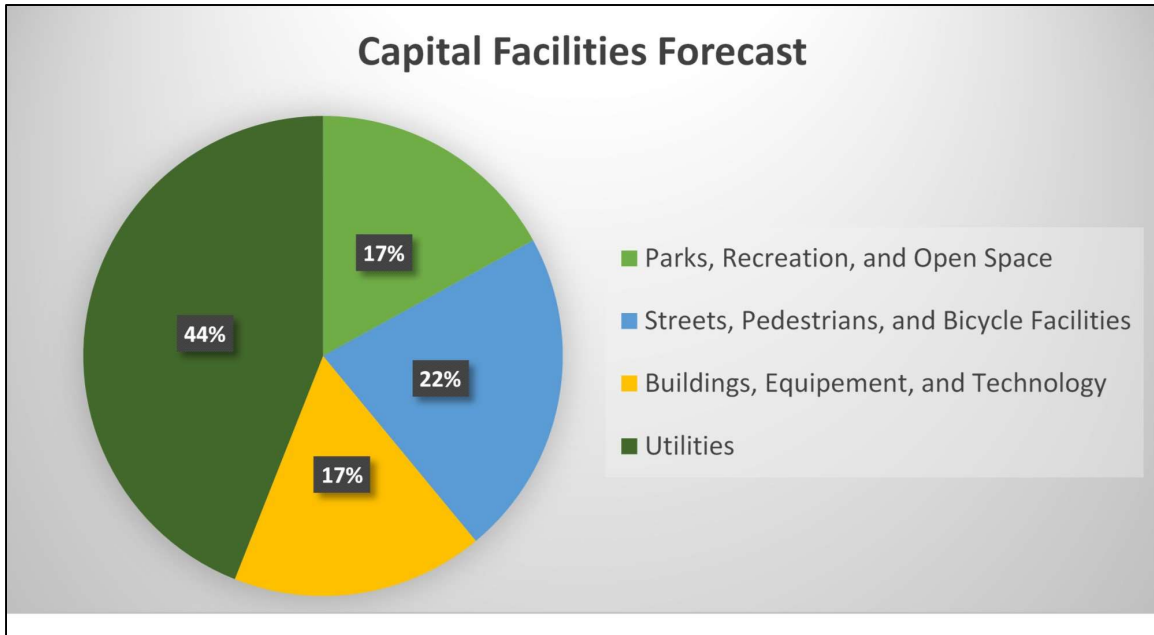
## 23 **VI. CAPITAL FACILITIES FINANCIAL FORECAST**

24 In analyzing the City's existing and projected expenditure and revenues for its capital facilities in light of  
25 the City's established levels of service standards (LOS) and capital financing policies (city budget), a  
26 sustainable 20-year forecast emerges. Figure 2 and Table 3 below shows the 20-year impacts of capital  
27 investments for the City's infrastructure.  
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**Figure 2 Capital Facilities Forecast**



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**Table 3 Capital Facilities Forecast**

		Streets and Trails (PBF)	Parks & Open Space	Public Buildings	Water	Sewer	Storm Drainage
<b>CAPITAL COSTS</b>	20-year est. capital expenditures	60,300,600	43,613,471	19,039,743	121,593,481	26,280,635	28,072,472
<b>REVENUE SOURCES</b>	REET 1		28,564,570	14,644,728			
	REET 2	43,209,298					
	Grants	1,000,000	3,292,500	3,292,500			150,000
	Fuel Taxes	7,081,833					
	Water Rates				247,137,290		
	Sewer Rates					216,381,050	
	Storm Rates						50,135,809
	Levy		458,000				
	Debt			1,560,000			
	TBD	7,000,000					
Other	2,009,469	14,410,753	2,835,015				

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## **VII. PROCESS FOR SITING PUBLIC FACILITIES**

### **BACKGROUND STATE & COUNTY**

The Growth Management Act requires that jurisdictions planning under its authority develop and adopt a process for identifying and siting essential public facilities, including those facilities typically difficult to site.

The State Office of Financial Management maintains a list of those essential state facilities that are required or likely to be built within the next six years. The list includes: airports; state education facilities; state or regional transportation facilities; state and local correctional facilities; solid waste handling facilities; in-patient facilities including substance abuse facilities, mental health facilities and group homes; waste-water treatment facilities; utility and energy facilities; and parks and recreation facilities.

King County policies also identify the parameters for the siting of new public capital facilities of a county- or state-wide nature. The facilities shall be sited so as to support countywide land use patterns, support economic activities, mitigate environmental impacts, provide amenities or incentives, and minimize public costs. Public facilities development projects are also to be prioritized, coordinated, planned and sited through an inter jurisdictional process.

Interstate 90 represents the community's largest essential public facility of a regional or statewide nature. Given the lack of available land, the residential nature of Mercer Island and the comparatively high land and development costs, future siting of major regional or state facilities on Mercer Island is most likely unrealistic and incompatible with existing land uses.

### **MERCER ISLAND FACILITIES**

At the local level, the City of Mercer Island identifies facilities as essential to the community: public safety facilities (fire and police), general administration and maintenance (City Hall), Public Works operations (public works facility), public library, public schools and facilities housing human services and recreation/community service programs. These facilities are not generally classified as "essential public facilities" as they do not have the same level of regional importance and difficulty in siting. Though not "essential" under GMA, these public facilities provide public services that are important to the quality of life on Mercer Island and should be available when and where needed.

The City of Mercer Island employs many methods in the planning for and siting of public facilities: land use codes, environmental impact studies, and compliance with state and federal regulatory requirements. In addition, the Transportation, Utilities and Capital Facilities Elements of the Comprehensive Plan identify existing and future local public facilities and require substantial public involvement in the siting of those facilities.

However, because the vast majority of Mercer Island's available land has been developed for residential uses (over 95 percent), siting most public facilities that are generally regarded as not compatible with residential land uses becomes problematic.

In the past, siting local public or human services facilities has produced a wide range of responses within the community. Community acceptance is a significant issue and nearly always has a strong influence on final site selection. Developing a basic framework for community involvement early in the facilities

1 development process clearly enhances the whole siting process. The City should establish a public  
2 participation plan that involves the community during the siting and development processes and, if  
3 necessary, after operations begin at the facility.  
4

5 In large part, the most effective facilities siting approaches include early community notification and  
6 ongoing community involvement concerning both the facilities and the services provided at the site. Use  
7 of these strategies creates opportunities to build cooperative relationships between the City, the adjacent  
8 neighbors and the broader community who use the services. They also help to clearly define the rights  
9 and responsibilities of all concerned.

## 10 *POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES*

11 The purpose of the Essential Public Facilities Siting Process is to ensure that public services are available  
12 and accessible to Mercer Island and that the facilities are sited and constructed to provide those services  
13 in a timely manner. Site selection is an important component in facilities development and should occur  
14 within a process that includes adequate public review and comment and promotes trust between City and  
15 the community.  
16

- 17 2.1 Essential public facilities should be sited consistent with the King County Countywide Planning  
18 Policies.  
19
- 20 2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the  
21 following:  
22
- 23 (a) An inventory of similar existing essential public facilities, including their locations and  
24 capacities;
  - 25
  - 26 (b) A forecast and demonstration of the future need for the essential public facility;
  - 27
  - 28 (c) An analysis of the potential social and economic impacts and benefits to jurisdictions  
29 receiving or surrounding the facilities;
  - 30
  - 31 (d) An analysis of the proposal's consistency with County and City policies;
  - 32
  - 33 (e) An analysis of alternatives to the facility, including decentralization, conservation,  
34 demand management and other strategies;
  - 35
  - 36 (f) An analysis of alternative sites based on siting criteria developed through an inter-  
37 jurisdictional process;
  - 38
  - 39 (g) An analysis of environmental impacts and mitigation; and
  - 40
  - 41 (h) Extensive public involvement consistent with the Public Participation Principles outlined  
42 in the Introductory section of the Comprehensive Plan.  
43
- 44 2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles  
45 outlined in the Introductory section of the Comprehensive Plan.  
46

- 1       2.4 Local public facility siting decisions shall be based on clear criteria that address (at least) issues  
2       of service delivery and neighborhood impacts.
- 3
- 4       2.5 City departments shall describe efforts to comply with the Essential Public Facilities Siting  
5       process when outlining future capital needs in the Capital Improvements Program budget.
- 6
- 7       2.6 City departments shall develop a community notification and involvement plan for any  
8       proposed capital improvement project that involves new development or major reconstruction  
9       of an existing facility and which has been approved and funded in the biennial Capital  
10      Improvement Program budget.

DRAFT