6 CAPITAL FACILITIES ELEMENT

I. INTRODUCTION

LAND USE & CAPITAL FACILITIES

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

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

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

SUSTAINABILITY

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

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

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

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

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

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

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

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

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

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

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

Due to the 20-year horizon envisioned by this Comprehensive Plan, it is especially appropriate to include internal <u>and external</u> measures that address the long-term actions needed to reduce greenhouse gas emissions, ideally in collaboration with other local governments. Actions that the City will implement with the entire community's sustainability in mind are addressed in the Land Use Element of this Plan. <u>The</u> 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.

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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.

PUBLIC STREETS & ROADS 10

- 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
- Sound region. Most of the road network on the Island is comprised of local streets serving the Island's 13
- 14 residential areas; arterials comprise approximately 25 miles, or one-third, of the system.

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.

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 20.818.5
- 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.
- 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
- plan also considers the future needs of parks and lists projects to be added to the Capital Facilities Plan 36
- 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 <u>rec</u>onstruction 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. g 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 <u>sq</u> <u>ft</u> s.f.
Community and Events Center	Community meeting space. Mtgs., Recreation pPrograms, Gymnasium, and Fitness Senior adult and Youth Programs	North MI 8236 SE 24th St.	42,500 <u>sq</u> <u>fts.f.</u>
Luther Burbank Administration Building	Parks and Recreation and Youth and Family Services Depts.	North MI Luther Burbank Park 2040 84th Ave. SE	<u>5,000 sq ft</u>
Mercer Island Thrift Shop	Sales-Fundraising: Recycled Household Goods	Central Business District 7710 SE 34th St.	<u>5,254 sq ft</u>
Main Fire Station 91	Fire & Emergency-Aid Response ₂ -& Administration-	Central Business District 3030 78th Ave. SE	16,600 <u>sq</u> <u>ft</u> s.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 <u>sq ft</u> s.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.

PUBLIC SCHOOLS

The Mercer Island School District owns and operates one high school, one middle school and three four elementary schools. Northwood, the fourth elementary school is scheduled to 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.

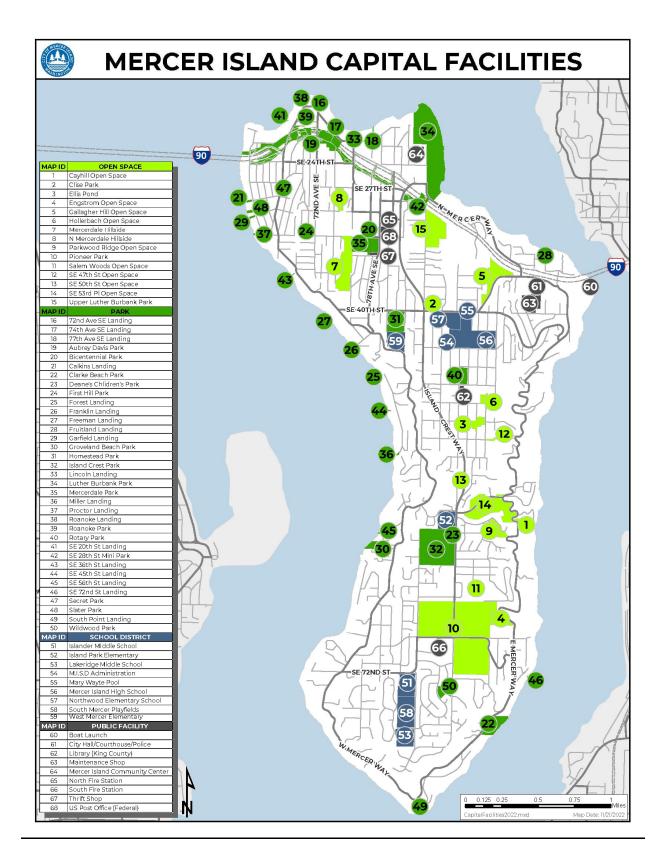
In 1994, the voters approved a \$16.4 million bond issue to modernize the three elementary schools. All these schools underwent \$6 million remodels that were completed in September 1995. In 1996 voters approved a bond issue to modernize the high school. The total cost of the renovation, which included 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.

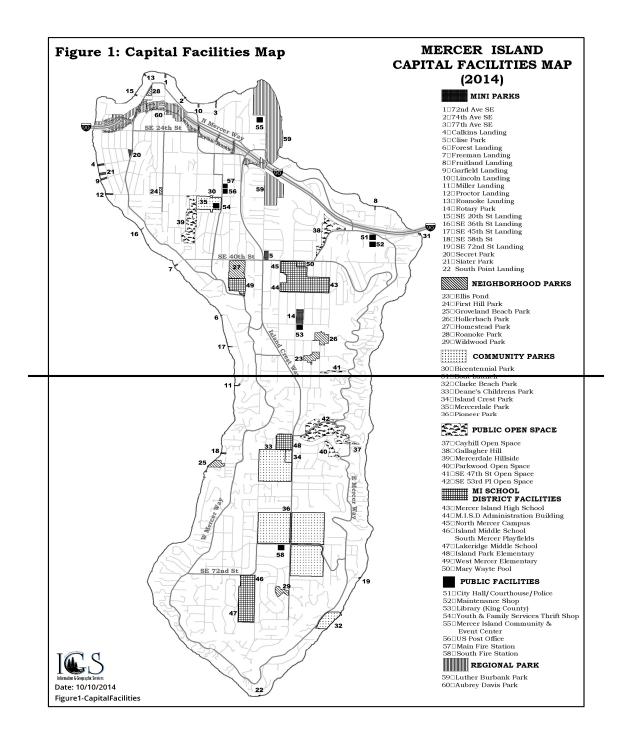
After months of public discussions, meetings and work by the Mercer Island community, school board and district, a bond proposal was approved by the board in September 2013 to address overcrowding in Mercer Island schools. It was then approved by A bond issue was approved by more than 74 percent of Mercer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

- 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.

1 2 3 Provision of an adequate supply of K-12 public school facilities is essential to enhance the educational opportunities for our children and to avoid overcrowding. A variety of factors can contribute to changes 4 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. WATER SYSTEM 10 11 The City's Water Utility consists of 1135 miles of water mains and transmission lines which serve over 12 7,530640 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. SEWER SYSTEM 15 16 The Mercer Island sewer utility is made up 104 miles of collection lines which serves over 7,403200 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. STORM WATER SYSTEM 21 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 ownedare 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 4,5005,502 27 City owned catch basins; and over 3,300 non City owned catch basins.





III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

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

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

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

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

Table 2 — Level of Service & Financial Forecasts¹

Capital Facility	Level of Service Standard	Capital Needs	New Capital Cost (To address deficiency) ²	Annual Reinvestment Cost
Streets- Arterials -Residential -CBD	LOS "D" None LOS "C"	4 <u>2</u> locations identified None 4 <u>2</u> locations identified	\$3,322,900 <u>4,058,7</u> <u>20</u> \$0 \$1,712,900 <u>2928,00</u> <u>0</u>	\$ <u>1,126</u> 061,000 \$ <u>920</u> 684,000 \$ <u>166,000</u>
<u>Arterials</u> <u>Residential</u>	LOS "D" None	2 locations identified None	\$4,058,720 \$0	\$1,126,000 \$920,000
Town Center Parking Facilities*	LOS "C" To be assessed*	2 locations identified To be assessed*	\$2,928,000 To be assessed*	<u>\$166,000</u> 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	<u>\$327,500</u>
Parks & Open Space	See Parks, Recreation & Open Space (PROS) PlanExpenditure per capita	Dock <u>i</u> Infrastructure, <u>restrooms</u> , <u>playgrounds</u> Safe Facilities , <u>o</u> Open Space <u>space</u> , Trails <u>trails</u> , and <u>Athletic</u> <u>athletic</u> <u>Fields</u> <u>fields</u>	\$8- <u>4.3 million</u>	\$1.3 million Parks & Open Space CIP
Recreational Facilities	See See Park & Open Space PROS Plan	None	None	None

Existing and New Pedestrian and Bicycle Facilities	Pedestrian and Bicycle Facilities Plan	Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school	\$ <u>19.6</u> 8 million	\$ <u>327</u> 75, <u>5</u> 000
<u>Schools</u>	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 Storage Distribution Fire Flow	6.7 mill. Gal/day 8.0 mill. Gal > 30 psi Multiple	None None None None	None \$2,750121,500,000 None \$55,675,000 None	\$ <u>6.5</u> 4.8 million
Supply Storage Distribution Fire Flow	6.7 m gal/day 8.0 m gal > 30 psi Multiple	None None None	None \$2,750,000 \$55,675,000 None	\$6.5 million
Sanitary Sewer System	<u>0 - Sewer Overflows</u>	Inflow & Infiltration Sewer Lakeline-portion of reaches	\$26 million	\$1.68 million
Storm & Surface National Piped System Ravine Basins Washington DOE Stormwater Manual Multiple Multiple \$850,000 \$365,000\$425,00 \$1.21 million	ual	average goes to one major	basin improvement pr	oject annually
Piped System	WA DOE Stormwater Manual	<u>Multiple</u>	\$850,000	\$1.2 million
<u>Ravine Basins</u>	<u>WA DOE</u> <u>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 <u>.68</u> million
Schools	Established in the Mercer Island School District No. 400	Maintenance of existing buildings, new elementary school,	\$98.8 million bond	\$9 <u>7.5</u> 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:

- 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:

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Capital Reinvestment Plan (CRP)

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

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

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM

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

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

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

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

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

CRP projects are typically "pay as you go," which means that they are funded from the current operations

of the, City Street Fund, CIP Funds, and the utilities funds.

Capital Facilities Plan (CFP)

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

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

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CIP Project Summary <u>Capital Facilities Plan (CFP) and Capital Reinvestment Plan (CRP)</u>

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Stre	et Fund Capital li Fund		Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation P	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	Thrift 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,
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										1		
GB0114	Luther Burbank Administration Building Renovation	CRP	2027				57.000	2.232.865	7. 7	2.289.865		2.289.													
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,													
GB0117	Facility Parking Lot Repairs	CRP	2028	375.000	30,000	132,000	190,000	-	28,000	755,000		641.				113,250									
						102,000	100,000		20,000							110,200							-	-	
GR0119	FS91 Fuel Tank Removal	CRP	04 2024	75 000																					
GB0119 GB0120	FS91 Fuel Tank Removal	CRP	Q4 2024 Q2 2023	75,000 330,000	175,000					250,000 330,000		250, 82		99.000	99 000	49 500									
	FS91 Fuel Tank Removal Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL	CRP		75,000 330,000 4,605,520	2,665,208	1,481,258	1,865,526	3,459,345	2,745,828	330,000 16,822,685	134,356		500	99,000 342,256	99,000 191,738	49,500 227,275	-	-	-	-	-		-	-	207,5
GB0119 GB0120 18 GE0101 GE0107	Public Works Building Roof Replacement	CRP		330,000		1,481,258 911,511	1,865,526	3,459,345	2,745,828	330,000	134,356	82,	500	342,256				-	-	•		-		5,950,267	207,
GB0120 18 GE0101	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements	CRP	Q2 2023 Q4 2024 ONGOING	330,000 4,605,520 45,500 676,729 94,686	2,665,208 42,500 430,211	911,511	1,305,238	1,474,095	1,152,484	330,000 16,822,685 88,000 5,950,267 94,686	134,356	82,	88,000 94,686	342,256				-	-	•		-		5,950,267	207,
GB0120 18 GE0101 GE0107	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements	CRP CRP CRP	Q2 2023 Q4 2024 ONGOING	330,000 4,605,520 45,500 676,729	2,665,208 42,500					330,000 16,822,685 88,000 5,950,267	134,356	82,	88,000	342,256		227,275			-						207,5
GB0120 18 GE0101 GE0107	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements	CRP CRP CRP	Q2 2023 Q4 2024 ONGOING	330,000 4,605,520 45,500 676,729 94,686	2,665,208 42,500 430,211	911,511	1,305,238	1,474,095	1,152,484	330,000 16,822,685 88,000 5,950,267 94,686		82,	88,000 94,686	342,256	191,738	227,275								5,950,267	207,5
GB0120 18 GE0101 GE0108 3	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL	CRP CRP CRP CRP	Q2 2023 Q4 2024 ONGOING Q4 2023	330,000 4,605,520 45,500 676,729 94,686 816,915	2,665,208 42,500 430,211	911,511	1,305,238	1,474,095	1,152,484	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953		82,	88,000 94,686	342,256	191,738	227,275								5,950,267	207,
GE0101 GE0107 GE0108 3	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated Extend Defibrillator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS	CRP CRP CRP CRP CRP	Q2 2023 Q4 2024 ONGOING Q4 2023	330,000 4,605,520 45,500 676,729 94,686 816,915	2,665,208 42,500 430,211	911,511	1,305,238	1,474,095 1,474,095	1,152,484 1,152,484	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953		82, - 15,719,	88,000 94,686	342,256	191,738	227,275								5,950,267	
GE0101 GE0107 GE0108 3 GT0101 GT0104	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection	CRP CRP CRP CRP CRP	Q4 2024 ONGOING Q4 2023 Q4 2023	330,000 4,605,520 45,500 676,729 94,686 816,915	2,665,208 42,500 430,211	911,511 911,511 105,000	1,305,238	1,474,095 1,474,095	1,152,484 1,152,484	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000		82, - 15,719,	88,000 88,000 94,686 - 182,686	342,256	191,738	227,275								5,950,267	
GE0101 GE0107 GE0108 3 GT0101 GT0104 GT0105	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrilator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection High Accuracy Aerial Orthophotos Technology Equipment Replacement	CRP CRP CRP CRP CRP CRP	Q4 2024 ONGOING Q4 2023 Q4 2024 Q2 2024 Q3 2024 ONGOING	330,000 4,605,520 45,500 676,729 94,686 816,915 55,000	2,665,208 42,500 430,211 472,711	911,511 911,511 105,000 40,000	1,305,238	1,474,095 1,474,095 40,000	1,152,484 1,152,484 111,000	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000 75,000 1,032,851		82, - 15,719,	88,000 88,000 94,686 - 182,686	342,256	191,738	227,275								5,950,267 5,950,267	
GE0101 GE0107 GE0108 3 GT0104 GT0106 GT0108 GT0108 GT0108	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Deforilator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection High Accuracy Aerial Orthophotos Technology Equipment Replacement ArcGIS Images Server	CRP	Q4 2024 ONGOING Q4 2023 Q4 2024 Q2 2022 Q3 2024 Q3 2024 Q3 2024	330,000 4,695,520 45,500 676,729 94,686 816,915 55,000 35,000 145,450 30,000	2,665,208 42,500 430,211 472,711	911,511 911,511 105,000 40,000	1,305,238	1,474,095 1,474,095 40,000	1,152,484 1,152,484 111,000	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000 75,000 1,032,851 30,000		82, - 15,719,	88,000 	342,256	191,738	227,275								5,950,267 5,950,267	
GB0120 18 GE0101 GE0107 GE0108 3 GT0101 GT0104 GT0108 GT0108 GT0112 GT0112	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection High Accuracy Aerial Othophotos Technology Equipment Replacement ArrGIS Image Server Modernize Municipal Court Services	CRP	Q4 2024 ONGOING Q4 2024 Q2 2022 Q3 2024 ONGOING Q4 2023	330,000 4,605,520 45,500 676,729 94,686 816,915 55,000 35,000 145,450 30,000 96,000	2,665,208 42,500 430,211 472,711 253,200 10,000	911,511 911,511 105,000 40,000 101,280	1,305,238 1,305,238 1,79,266	1,474,095 1,474,095 40,000 - 129,071	1,152,484 1,152,484 111,000 224,584	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000 75,000 1,022,851 302,953		82, - 15,719,	88,000 94,606 95,000 75,000 30,000 106,000	342,256	191,738	227,275								5,950,267 5,950,267	
GB0120 18 GE0101 GE0107 GE0108 3 GT0104 GT0108 GT0112 GT0115 GT0116	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrilator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection High Accuracy Aerial Orthoptos Technology Equipment Replacement ArGSIS Image Server Modemize Municipal Court Services Emergency Purchases for Equipment and Technology	CRP	Q4 2024 Q4 2024 Q4 2024 Q2 2022 Q3 2024 Q3 2024 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023 Q1 2023	330,000 4,695,520 45,500 676,729 94,686 816,915 55,000 35,000 145,450 30,000 96,000 25,000	2,665,208 42,500 430,211 472,711 253,200 10,000 25,000	911,511 911,511 105,000 40,000	1,305,238	1,474,095 1,474,095 40,000	1,152,484 1,152,484 111,000	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000 175,000 1,032,851 30,000 150,000		82, - 15,719,	88,000	342,256	191,738	227,275								5,950,267 5,950,267	
GB0120 18 GE0101 GE0107 GE0108 3 GT0101 GT0104 GT0108 GT0108 GT0112 GT0112	Public Works Building Roof Replacement GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL Minor Fire Tools and Equipment Fleet Replacements Automated External Defibrillator Replacements GENERAL GOVERNMENT EQUIPMENT TOTAL City Information via Web Based GIS Mobile Asset Data Collection High Accuracy Aerial Othophotos Technology Equipment Replacement ArrGIS Image Server Modernize Municipal Court Services	CRP	Q4 2024 ONGOING Q4 2024 Q2 2022 Q3 2024 ONGOING Q4 2023	330,000 4,605,520 45,500 676,729 94,686 816,915 55,000 35,000 145,450 30,000 96,000	2,665,208 42,500 430,211 472,711 253,200 10,000	911,511 911,511 105,000 40,000 101,280 25,000	1,305,238 1,305,238 1,305,238 179,266	1,474,095 1,474,095 40,000 - 129,071 25,000	1,152,484 1,152,484 111,000 224,584	330,000 16,822,685 88,000 5,950,267 94,686 6,132,953 95,000 216,000 75,000 1,022,851 302,953	10,750	82, - 15,719.	88,000 94,606 95,000 75,000 30,000 106,000	342,256	191,738	227,275		-			-			5,950,267 5,950,267	

		T	Target								Camanal	_	Canital Inc.	T 0 F '			Charm W.		Dark lava	40/ 546		_		Vinn Court		
ID	Description	Plan Cor		2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Fund	Tech & Equip	Water Fund	Sewer Fund	Storm water Fund	ST Mitigation	Fees	1% for the	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
			Date																					,		
PA0100	Open Space Management	CRP ON	ICOING	338.000	347.135	356,544	366,235	376,217	386,499	2,170,630			2,105,630									65.000				
PA0101	Recurring Parks Minor Capital		NGOING	149,000	154,000	159,000	164,000	169,000	175,000	970,000			970,000									03,000				
PA0103	Trail Renovation and Property Management		NGOING	54.000	56,000	58,000	60,000	62,000	64.000	354.000			354.000													
PA0104	Lake Water Irrigation Development		2025	01,000	82.000	141.000	00,000	02,000	01,000	223,000			223,000													
PA0107	Aubrey Davis Park Outdoor Sculpture Gallery Improvements Design		4 2024		33,000	68,000	198,000			299,000			124,000								100.000					75,00
PA0108	Aubrey Davis Park Luther Lid Connector Trail		4 2024		164,000	853,450				1,017,450			1,017,450								,					,
A0109	Aubrey Davis Park Trail Safety Improvements		4 2023	385,000	,					385,000			10,000								375.000					
PA0110	Aubrey Davis Lid A Backstop Replacement		2028					96,000	689,000	785,000			785,000													
PA0111	Aubrey Davis Park Vegetation Management	CRP ON	NGOING	117,000	121,000	125,000	129,000	133,000	137,000	762,000			117,000													645,00
PA0112	Clarke Beach Shoreline Improvements		2025			2,814,000				2,814,000			1,814,000								1,000,000					
PA0115	Hollerbach SE 45th Trail System	CFP :	2025		93,000	425,955				518,955			518,955													
PA0116	Island Crest Park South Field Lights Replacement and Turf Upgrade	CRP :	2026		113,000	-	1,160,000	-		1,273,000			1,273,000													
PA0117	Island Crest Park Ballfield Backstops Upgrade & North Infield Turf Replacement	CRP Q	4 2023	1,255,000						1,255,000			1,049,000											206,000		
PA0122	Luther Burbank Dock and Waterfront Improvements	CRP Q	4 2024	928,300	6,597,300					7,525,600			3,666,600								3,859,000					
PA0123	Luther Burbank Minor Capital Levy	CRP ON	NGOING	110,000	111,100	112,211	113,333	114,466	115,612	676,722			566,722									110,000				
PA0124	Luther Burbank Park Boiler Building Phase 1	CRP Q	4 2023	2,012,300						2,012,300			1,499,300								513,000					
PA0126	Mercerdale Park Master Plan	CRP Q	4 2023	200,000						200,000			200,000													
PA0129	Pioneer Park/Engstrom OS Forest Management	CRP ON	NGOING	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000			1,165,000									77,000				
PA0130	Roanoke Park Playground Replacement	CRP Q	4 2024	60,000	431,000					491,000			491,000													
PA0131	South Mercer Turf Replacement and Ballfield Backstops Upgrade	CRP	2025		245,000	3,010,000				3,255,000			2,955,000						300,000							
PA0132	Upper Luther Burbank Ravine Trail Phase 2		2026			113,000	261,000			374,000			261,000											113,000		
PA0133	MICEC Technology and Equipment Replacement		NGOING	58,000	58,000	58,000	58,000	58,000	58,000	348,000	108,000															240,000
PA0136	Luther Burbank Park South Shoreline Restoration		4 2023	575,000						575,000											169,000			406,000		
PA0138	Luther Burbank Swim Beach Renovation Design		2026		55,000	113,000	1,015,000			1,183,000			683,000								500,000					
PA0140	Aubrey Davis Mountains to Sound Trail Pavement Renovation		4 2024	101,000						101,000			101,000													
PA0141	Aubrey Davis Mountains to Sound Trail Connection at Shorewood		4 2024		82,000					82,000			82,000													
PA0142	Aubrey Davis Park Tennis Court Resurfacing/Shared-Use Pickleball		4 2024		121,000					121,000			63,000											58,000		
PA0143	Luther Burbank Park Tennis Court Renovation/Shared-Use Pickleball		4 2024	107,000	438,000					545,000			202,000								193,000			150,000		
PA0144	Luther Burbank Park Parking Lot Lighting		14 2023	133,000						133,000			133,000													
PA0145	Deane's Children's Park Playground Replacement Design		4 2023	226,000	100 100					226,000			226,000													
PA0146	South Point Landing General Park Improvements		4 2024 2028		159,180		-	20.000	00.000	159,180			159,180													
PA0147 PA0148	Roanoke Park General Park & ADA Improvements		2028	90,000	83.000	86.000	89,000	30,000 92,000	93,000 95,000	123,000 525,000			123,000 525.000													
PA0149	Aubrey Davis Park Intersection and Crossing Improvements		14 2023	80,000 20.000	03,000	00,000	09,000	92,000	95,000	20.000			525,000				20.000								-	
PA0150	Ellis Pond Aquatic Habitat Enhancement Spray Park Site Analysis		14 2023	50,000			-	-	-	50.000	-		50.000				20,000									
PA0151			2026	30,000				4,180,000		4.180.000			3.500.000								680.000					
PA0152	Groveland Beach Dock Replacement & Shoreline Improvements Aubrey Davis MTS Trail Lighting from ICW to Shorewood	4111	2026				58.000	299,000	-	357,000			357.000								000,000					
PA0153	Mercerdale Hillside Trail Renovation		2028				50,000	120,000	615,000	735,000			735,000													
PA0154	Wildwood Park ADA Perimeter Path & General Park Improvements		2027				58,000	180,000	010,000	238.000	-		238.000											-		
PA0155	Aubrey Davis Lid B Playground Replacement and ADA Parking		2027				232,000	836,000		1.068.000		107.000	961.000													
PA0156	Aubrey Davis Lid B Restroom and ADA Path		2027				232,000	1.195.000		1,427,000		,230	1.070.250						356.750							
PA0157	Clarke and Groveland Beach Joint Master Plan		4 2023	300,000			212,110	,,		300,000			300,000						,.00							
PA0158	First Hill Park Playground Replacement & Court Resurfacing		2026	,		87,000	329,000			416,000			416,000													
PA0159	Luther Burbank Park Amphitheater Renovation (Design Only)		2025			85,000				85,000			.,							85,000						
PA0160	MICEC to LBP Stair Replacement		2028					36,000	197,000	233,000			233,000													
PA0161	Secret Park Playground Replacement	CRP	2028					87,000	448,000	535,000			535,000													
PA0162	MICEC Parking Lot Planter Bed Renovation		2027					239,000		239,000			239,000													
PA0163	MICEC Generator for Emergency Use	CRP :	2027					478,000		478,000			478,000													
PA0164	Systemwide Property Acquisition - Reserve	CFP ON	NGOING			500,000	500,000	500,000	500,000	2,000,000			2,000,000													
PA0165	Bike Skills Area	CFP Q	4 2023	302,500						302,500			302,500													
PA0166	Luther Burbank Park Boiler Building Phase 2	CRP :	2028					239,000	3,690,000	3,929,000			3,929,000													
51	PARKS, RECREATION, & OPEN SPACE TOTAL			7,752,100	9,740,715	9,368,160	5,232,568	9,497,683	3,797,111	45,388,337	108,000	107,000	34,877,587				20,000	-	656,750	85,000	7,389,000	252,000		933,000		960,00

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Street Fund Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund S	ewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SP0100	Residential Street Resurfacing	CRP	ONGOING	900,000	920,000	940,000	960,000	980,000	1,000,000	5,700,000	4,320,000			630,000	90,000	660,000									
SP0101	Arterial Preservation Program	CRP	ONGOING	75,000	77,000	78,000	80,000	82,000	83,000	475,000	415,000			12,000	30,000	18,000									
SP0104	North Mercer Way (7500 to Roanoke)	CRP	Q4 2023	616,000		-	-	-	-	616,000	428,000			105,000	8,000	75,000									
SP0106	Gallagher Hill Road Overlay (SE 36th to SE 40th Streets)	CRP	2025		77,000	510,000				587,000	484,000			35,000	8,000	60,000									
SP0107	SE 40th Street Overlay (88th Ave SE to Gallagher Hill Rd)	CRP	2025		51,000	365,000				416,000	402,000			10,000	2,000	2,000									
SP0110	SE 27th Street Overlay (76th Ave SE to 80th Ave SE)	CRP	Q4 2024		668,000					668,000	580,000			25,000	13,000	50,000									
SP0111	80th Ave SE Sidewalk Improvements (SE 27th to SE 32nd Street)	CRP	Q3 2023	1,376,000						1,376,000							1,376,000								
SP0112	78th Ave SE Sidewalk Improvements (SE 32nd to SE 34th Street)	CRP	2025		77,000	702,000				779,000							779,000								
SP0114	West Mercer Way Roadside Shoulders - Ph 4 (8100 WMW - 8400 EMW)	CFP	Q3 2024		693,820					693,820	438,820			85,000	5,000	165,000									
SP0115	Gallagher Hill Road Sidewalk Improvements (SE 36th to SE 40th Streets)	CFP	2025		102,000	409,330				511,330	511,330														
SP0116	SE 40th Street Sidewalk Improvements (Gallagher Hill to 93rd Ave)	CRP	2025		82,000	916,000				998,000	913,000			33,000	6,000	46,000									
SP0118	ADA Transition Plan Implementation	CRP	ONGOING	200,000	204,000		213,000		444,000	1,061,000	657,000						404,000								
SP0122	Minor Capital - Traffic Safety and Operations Improvements	CRP	ONGOING	100,000		104,000		108,000		312,000	312,000														
SP0123	North Mercer Way - MI P&R Frontage Improvements	CRP	2028		1,203,000					1,203,000							1,203,000								
SP0125	PBF Plan Implementation	CFP	ONGOING	100,000		104,000		108,000		312,000	312,000														
SP0126	West Mercer Way Resurfacing (SE 56th to EMW)	CRP	2028			- 1	-	-	2,150,000	2,150,000	1,850,000			50,000	125,000	125,000									
SP0127	SE 36th Street Overlay (Gallagher Hill Rd to EMW)	CRP	2025			611,000				611,000	508,000			45,000	8,000	50,000									
SP0128	North Mercer Way Overlay (8400 Block to SE 35th Street)	CRP	2026				800,000			800,000	622,000			95,000	8,000	75,000									
SP0131	SE 32nd Street Sidewalk Improvements (77th to 78th Ave. SE)	CRP	2025		51,000	274,000				325,000							325,000								
SP0132	East Mercer Way Roadside Shoulders - Ph 11 (SE 79th St. to 8400 block)	CFP	2026				531,000			531,000	383,000			62,000		86,000									
SP0133	Pedestrian & Bicycle Facilities Plan Update	CFP	2025				186,000	190,000		376,000	376,000														
SP0134	East Mercer Way Overlay (SE 36th Street to SE 40th Street)	CRP	2027					425,000		425,000	365,000			30,000		30,000									
SP0135	Island Crest Way Corridor Improvements	CFP	Q4 2024	382,000	1,140,035					1,522,035							1,522,035								
SP0136	77th Ave SE Channelization Upgrades (SE 32nd to North Mercer Way)	CRP	2026			-	53,000	-	-	53,000	53,000														
SP0137	Traffic Signal Safety Improvements	CRP	Q4 2024	30,000	155,000					185,000	3,000									182,000					
25	STREETS, PEDESTRIANS, & BICYCLE FACILITIES TOTAL			3,779,000	5,500,855	5,013,330	2,823,000	1,893,000	3,677,000	22,686,185	- 13,933,150	-		1,217,000	303,000	1,442,000	5,609,035	-	-	182,000	-	-	-	-	- 1

ID	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
SU0100	Emergency Sewer System Repairs	CRP	ONGOING	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000						1,800,000										
SU0103	Easement, Access, Codes, and Standards Review	CRP	Q4 2024	150,000	150,000					300,000						300,000										
SU0108	Comprehensive Pipeline R&R Program	CRP	ONGOING	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000						3,300,000										
SU0109	Sewer System Generator Replacement	CRP	ONGOING	200,000	200,000	-	-	-	50,000	450,000						450,000										
SU0113	SCADA System Replacement (Sewer)	CRP	Q4 2024	1,500,000	500,000					2,000,000						2,000,000										
SU0114	Sewer System Components	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000						300,000										
SU0115	Sewer Pipe Replacements & Upsizing	CRP	Q4 2024	600,000						600,000						600,000										
SU0116	Comprehensive Inflow/ Infiltration Evaluation	CRP	2028				100,000	100,000	100,000	300,000						300,000										
SU0117	Pump Station Rehabilitation & Replacement Assessment	CRP	2025	300,000	300,000					600,000						600,000										
SU0119	Pump Station Accessibility Improvements	CRP	ONGOING			150,000	150,000	200,000	200,000	700,000						700,000										
SU0120	Pump Station & HGMH Flow Monitoring	CRP	ONGOING			300,000	300,000	300,000	300,000	1,200,000						1,200,000										
SU0121	Pipe Flow Monitoring	CRP	ONGOING			280,000	280,000	280,000	280,000	1,120,000						1,120,000										
SU0122	Lake Line Locating and Marking	CRP	2027			950,000	1,025,000	925,000		2,900,000						2,900,000										
SU0123	Lake Line Condition Assessment	CRP	2028						1,000,000	1,000,000						1,000,000										
SU0124	Comprehensive Hydraulic Model Development	CRP	2028					1,000,000	1,000,000	2,000,000						2,000,000										
SU0125	General Sewer Plan Update	CRP	2028					75,000	75,000	150,000						150,000										
SU0126	Shorecliff Ln & SE 24th Pipe Upsize	CRP	2026			60,000	360,000			420,000						420,000										
SU0127	Backyard Sewer System Improvement Program	CRP	ONGOING	130,000	120,000	130,000	120,000	130,000	120,000	750,000						750,000										
SU0128	Pump Station Rehabilitation & Replacement Improvements	CRP	ONGOING	150,000	950,000	800,000	150,000	950,000	800,000	3,800,000						3,800,000										
19	SEWER UTILITY TOTAL			3,930,000	3,120,000	3,570,000	3,385,000	4,860,000	4,825,000	23,690,000		-			-	23,690,000			-	-		-			-	-
																										=

ID	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
SW0107	Sub basin 47.4 and Sub basin 10.4 Watercourse Stabalization	CRP	2026			58,289	307,150			365,439							365,439									
SW0109	Sub basin 24a.1 Watercourse StabIlization	CRP	Q4 2024	18,341	61,642					79,983							79,983									
SW0110	Sub basin 39a.2 Watercourse StabIlization	CRP	Q4 2024	17,272	43,640					60,912							60,912									
SW0111	Sub basin 46a.3 Watercourse Stabilization	CRP	Q4 2024	52,100	405,500					457,600							457,600									
SW0112	Sub basin 34.1 Watercourse Stabilization	CRP	2025		26,500	103,000				129,500							129,500									
SW0113	Sub basin 45b.4 Watercourse Stabilization	CRP	2025		30,719	93,047				123,766							123,766									
SW0114	Sub basin 29.3 Watercourse Stabilization	CRP	2025		49,266	129,665				178,931							178,931									
SW0115	Watercourse Stabilization - Sub-Basin 42.2, 42.3, 42.8, 42.8a	CRP	2026			97,006	378,523			475,529							475,529									
SW0116	Watercourse Stabilization - Sub-Basin 44b.3	CRP	2026			32,452	76,840			109,292							109,292									
SW0117	Watercourse Stabilization - Sub-Basin 32b.1 and 32.2	CRP	2026			53,600	170,250			223,850							223,850									
SW0118	Watercourse Minor Repairs and Maintenance	CRP	2025			111,300				111,300							111,300									
SW0127	Stormwater Trunkline Condition and Capacity Assessments	CRP	ONGOING	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000							1,500,000									
SW0128	Basin 18C Drainage Improvement	CRP	Q4 2023	185,000						185,000							185,000									
SW0129	Basin 25B Neigborhood Drainage Improvements	CRP	Q4 2023	173,000						173,000							173,000									
SW0130	Basin 32B - SE 72nd St Drainage Capacity Improvement	CRP	Q4 2024		189,330					189,330							189,330									
SW0131	Basin 42- SE 58th St Drainage Improvement at cul-de-sac	CRP	2025			77,000				77,000							77,000									
SW0132	Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	148,698						148,698							148,698									
SW0133	Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	155,100						155,100							155,100									
SW0134	Emergency Stormwater Conveyance Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0135	Conveyance System Assessments (Basin Specific)	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0136	Conveyance System improvements (2027-2028)	CRP	2028					1,000,000	1,000,000	2,000,000							2,000,000									
SW0137	Street Related Storm Drainage Improvements	CRP	Q4 2024	100,000	100,000	100,000	100,000	100,000	100,000	600,000							600,000									
22	STORM WATER UTILITY TOTAL			1,199,511	1,256,597	1,205,359	1,382,763	1,450,000	1,450,000	7,944,230	-					-	7,944,230		-	-		-		-	-	- 1

ID	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
WU010	Emergency Water System Repairs CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000										
WU010	SCADA System Replacement (Water) CRP	Q4 2023	75,000						75,000					75,000										
WU010	Water Reservoir Improvements CRP	Q4 2024	2,805,000	2,750,000					5,555,000					5,555,000										
WU011	Water System Components Replacement CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000					300,000										
WU011	Water Modeling and Fire Flow Analysis CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000										
WU011	Meter Replacement Implementation CRP	Q4 2024	3,850,000	3,005,000					6,855,000					6,855,000										
WU012	First Hill Generator Replacement CRP	Q4 2024	400,000	400,000					800,000					800,000										
WU012	Reservoir Pump Replacement CRP	Q4 2024	540,000	540,000					1,080,000					1,080,000										
WU013	2023 Water System Improvements (First Hill, NMW, SE 37th PI, SE 41st, & SE 42 CRP	Q4 2023	4,684,000						4,684,000					4,684,000										
WU013	2024 Water System Improvements (8600 Block SE 47th & SE 59th) CRP	Q4 2024	373,000	2,082,000					2,455,000					2,455,000										
WU013	2026 Water System Improvements (west Island - SE 37th PL & 5300 block WMW) CRP	2026			89,000	498,000			587,000					587,000										
WU013	2027 Water System Improvements (south end in Avalon neighborhood) CRP	2027				352,000	1,970,000		2,322,000					2,322,000										
WU013	2028 Water Main Replacement (south Towncenter and north of P & R) CRP	2028					443,000	2,475,000	2,918,000					2,918,000										
WU013	2024 AC Main Replacement (Gallagher Hill Rd, Greenbrier and SE 40th) CRP	Q4 2024	479,000	2,680,000					3,159,000					3,159,000										
WU013	2025 AC Main Replacement (Upper Mercerwood) CRP	2025		1,040,000	5,822,000				6,862,000					6,862,000										
WU013	2026 AC Main Replacement (3800 Block East Mercer Way) CRP	2026			451,000	2,529,000			2,980,000					2,980,000										
WU013	2027 AC Main Replacement (Lower Mercerwood) CRP	2027				576,000	3,227,000		3,803,000					3,803,000										
WU013	2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMW) CRP	2028					289,000	1,616,000	1,905,000					1,905,000										
WU014	Pressure Reducing Valve Station Replacements CRP	ONGOING	395,000	2,025,000	2,025,000	395,000	2,025,000	-	6,865,000					2,420,000							4,445,000			
WU014	Street Related Water System Improvements CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000										
WU014	Emergency Well #2 Site Evaluation CRP	Q4 2024		45,000					45,000					45,000										
21	WATER UTILITY TOTAL		13,966,000	14,967,000	8,752,000	4,750,000	8,319,000	4,491,000	55,245,000	-	-		-	50,800,000 -		-	-	-	-	-	4,445,000		-	-
166	TOTAL		\$ 36,487,996	\$ 38,022,036	\$ 30,572,898	\$ 20,948,361	\$ 31,147,194	\$ 22,499,007 \$	179,677,490	\$ 253,106	\$ 14,203,150	\$ 50,597,147	\$ 691,186	\$ 52,359,256 \$ 24,184,738	\$ 9,633,505	\$ 5,609,035	\$ 656,750	\$ 85,000	\$ 7,571,000	\$ 252,000	\$ 4,445,000	\$ 933,000	\$ 6,983,117	\$ 1,220,500

Parks, Recreation and Open Space	Projec	t Costs							Source	of Fur	rds									
Project Description	2014	2015	2016	2017	2018	2019	2020	Total	# 4	£t.	<u>;</u> ‡ :∃	9	8e #	4	9 ;	Ġ	<u>q</u>	3	<u>å</u> ;	# #
Funded — No Changes																				

23	Recurring Park	Parks Repairs	0	120	120	130	130	130	130	760	760	θ	0	0	0	0	θ	0	0	0	θ
	Projects	and Maintenance																			
24	Luther Burbank Park Minor Improvements	Parks Improvements	θ	110	110	110	110	110	110	660	0	Đ	θ	0	0	θ	0	θ	660	0	0
Fund	ded — Modified	l .															1	<u> </u>			
25	Open Space — Vegetation Management	Open Space	4 21	4 28	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	Đ	0	0	291	165	100	40	596	446	0	0	0	0	0	0	0	Đ	0	150
27	Homestead Field — Minor Improvements	Parks Repairs and Maintenance	Đ	θ	0	114	θ	0	0	114	114	0	0	0	0	0	0	0	Đ	0	Đ
28	MICEC Master Plan	Parks Repairs and Maintenance	Đ	25	θ	79	θ	θ	θ	104	79	0	0	0	25	0	θ	0	0	0	θ
29	Swim Beach Repairs and Renovations	Parks Repairs and Maintenance	0	935	55	16	110	0	110	1,226	1,226	θ	θ	0	0	θ	0	0	Đ	θ	0
Fund	ded — New Proje																				
30	Mercerdale Park Improvements	Parks Improvements	0	θ	θ	θ	134	104	θ	238	238	0	0	0	θ	0	θ	θ	θ	0	Ð
_	unded or Partially	Funded Modified																			
31	Small Parks, Street Ends and Other Improvements	Parks Improvements	θ	0	0	40	150	325	189	70 4	229	0	0	0	300	0	100	75	0	0	0
32	Island Crest Park Improvements	Parks Repairs and Maintenance	θ	θ	0	400	64	0	0	1,264	21 4	0	0	0	0	0	550	500	Đ	0	Đ
33	South Mercer Playfields Park Improvements	Parks Repairs and Maintenance	Đ	100	θ	112	570	0	0	782	139	0	0	0	0	0	θ	73	0	0	570
34	Luther Burbank	Parks Improvements	θ	35	85	424	52	152	38	786	434	0	0	0	Đ	0	0	200	Đ	0	152

	Major Improvements																				
3	Island Crest Park Ballfield Lights Replacement	Parks Repairs and Maintenance	Ф	500	θ	Đ	Ф	Ф	Đ	500	455	θ	θ	θ	θ	θ	θ	45	θ	θ	Ф
	otal Parks, Recreation	on and Open	421	2,253	826	2,160	1,943	1,394	1,105	10,431											

	ets, Pedestrian ar	nd Bicycle	Projec	t Costs							Sour	ce of Fu	rds								
	lities				1							1 0		l a			1 4			I di	
Pro	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	쁉	# #	3 3	9	8	4	{	ΰ	1 4	8 :	# 3
Fun	ded — No Chango	25																			
36	Arterial Preservation Program	Annual Street Maintenance Program	80	70	90	70	70	70	70	440	0	440	θ	θ	0	Đ	0	0	0	0	Đ
37	Pavement Marking Replacement	Annual Street Maintenance Program	4 7	66	70	72	75	78	81	442	0	442	0	0	0	0	0	0	0	0	Đ
38	Island Crest Way Resurfacing Phase 2	Arterial Street Improvements	θ	θ	1,355	θ	0	0	0	1,355	θ	1,355	θ	θ	θ	θ	θ	Đ	θ	θ	θ
39	SE 40th Street (76th Ave. to ICW)	Arterial Street Improvements	θ	692	θ	0	θ	θ	0	692	0	692	0	0	0	0	0	0	0	0	Ф
Fun	ded — Modified																				
40	Residential Street Overlays	Annual Street Maintenance Program	4 96	738	477	806	516	872	558	3,967	θ	3,967	θ	Đ	0	θ	0	0	0	0	Đ
41	Town Center Streets — South	Town Center Street Reconstruction	θ	170	θ	223	θ	Đ	0	393	0	393	0	0	0	0	0	0	0	0	0
42	Arterial Street Improvements (2017—2020)	Arterial Street Improvements	θ	θ	θ	538	539	1,378	520	2,975	0	2,975	0	0	0	0	0	0	0	0	Đ
43	Town Center Streets — North	Town Center Street Reconstruction	θ	θ	θ	468	θ	θ	θ	468	0	468	0	0	0	0	0	0	0	0	Đ

Fund	ded – New Proje	e t																			
44	Island Crest Way Crosswalk Enhancement — SE 32nd	Pedestrian and Bicycle Facilities	θ	25	θ	Đ	0	Đ	θ	25	θ	25	θ	θ	θ	θ	θ	θ	θ	θ	θ
Unf																					
45	SE 40th St Corridor (East of ICW)	Arterial Street Improvements	50	0	θ	θ	759	θ	θ	759	θ	759	θ	Đ	0	θ	0	0	0	θ	0
	ol Streets, Pedestr lities costs	ian and Bicycle	673	1,761	1,992	2,177	1,959	2,398	1,229	11,516											

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	eral Government		Project					ı			Source			ا اما	۰		ا ما	u		I a	
Proj	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	ᆲᇤ	# 8	∄ ∄	9 9	B :	4 4	\$ t	Ġ.	1 4	8 #	# 4
Fund	ded — No Changes																				
46	Computer Equipment Replacements	Technology	207	112	105	142	131	122	122	734	0	0	0	0	θ	734	0	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	0
48	Firefighting Equipment	Small Technology/ Equipment	29	36	35	32	40	30	36	209	0	0	0	209	θ	0	0	0	0	0	0
49	Website Redesign	Technology	0	Φ	0	0	39	θ	0	39	0	0	0	39	0	Đ	0	0	0	0	0
50	Financial System Upgrades	Technology	67	0	0	θ	0	93	0	93	0	0	19	74	0	Đ	0	0	0	0	0
51	Server Software Updates	Technology	120	θ	θ	θ	0	120	120	240	0	0	0	240	0	θ	0	0	θ	0	0
52	Mobile Asset Data Collection	Technology	0	θ	84	θ	0	84	0	168	0	168	0	0	0	0	0	0	0	0	0
53	City Information via Web Based GIS	Technology	θ	θ	θ	55	θ	θ	55	110	θ	Đ	0	110	0	θ	Đ	0	0	θ	0
54	Fuel Clean Up	Other Equipment	79	80	80	82	82	0	0	324	0	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	0

	Apparatus	l .	ī	1	I	1	l	1	ı	I	ı	I	1			I	ı	l	I	I	Г
	Replacement																				
56	Police In Car	Technology	0	0	0	0	0	63	0	63	0	0	0	0	0	0	0	0	0	0	63
30	Video System	Technology	♥	+	♥	♥	♥	03	+	03	♥	+	♥	♥	+	♥	+	♥	+	♥	03
	Replacement																				
Fun		<u> </u>	<u> </u>	ļ	<u> </u>		ļ .	<u> </u>	l .		1					ļ .		<u> </u>		l	ı
<u> </u>	ded — Modified	l		T													-	-			
57	City Hall Building	Public	97	186	143	350	206	128	131	1,144	1,144	0	0	0	0	0	0	0	0	0	0
ļ	Repairs	Buildings																			
58	Maintenance	Public	35	50	64	94	108	204	72	592	147	0	445	0	0	0	0	0	0	0	0
	Building Repairs	Buildings																			
59	Thrift Shop	Public	55	63	46	49	32	37	35	262	0	0	0	0	0	0	262	0	0	0	0
	Repairs	Buildings																			
60	North Fire	Public	58	56	46	60	77	112	142	4 93	493	0	0	0	0	0	0	0	0	0	Ф
	Station Repairs	Buildings																			
61	South Fire	Public	0	0	0	30	30	42	42	144	144	0	0	0	0	0	0	0	0	0	0
	Station Repairs	Buildings																			
62	Luther Burbank	Public	103	95	79	145	31	199	78	627	627	0	0	θ	0	0	0	θ	0	θ	θ
	Admin Building	Buildings																			
	Repairs																				
63	MI Community	Public	110	175	192	191	218	180	346	1,302	1,257	0	0	0	45	0	0	0	0	0	0
	and Event	Buildings																			
	Center Building																				
	Repairs																				
64	Fire Apparatus	Other	0	338	0	0	745	0	0	1,083	0	θ	0	θ	0	0	θ	θ	0	1,083	θ
	Replacements	Equipment								'										′	
65	Maintenance	Technology	0	0	0	199	0	0	0	199	0	0	150	49	0	0	0	0	0	0	0
	Management	,																			
	System																				
66	Fleet	Other	414	684	539	1.136	661	262	973	4.255	0	0	0	θ	0	4.255	0	0	0	0	0
	Replacements	Equipment				_,				.,			`			,,	`		`	`	
Fun	ded — New Project	1 =40.16.1.0.10		1				<u> </u>		<u>l</u>	<u>. </u>					<u> </u>				l .	
67	Disaster	Technology	Θ.	85	38	lθ	0	0	θ	123	θ.	0	0	123	0	θ	0	Ιθ	Ð	0	Ð
"	Recovery	1		55			١		١	123		ັ		123	<u> </u>	١		۱	ັ	١	
68	Public	Small	0	67	68	0	0	0	θ.	135	θ	0	0	135	0	0	0	0	0	0	0
00	Infrastructure	Technology/	🖁	07	50	٦	🖥	🖥	🖁	133	🖁	🖁	🖁	133	🖁	🖥	🖁	🖁	🖁	🖁	🖁
	Data Projects	Equipment																			
		- ' '			100					100		_		100	_		_				
69	Recreation and	Technology	0	0	186	0	0	0	0	186	0	0	0	186	0	0	0	0	0	0	0
	Facility Booking																				
	System																				

70	Telemetry	Technology	0	47	0	0	0	0	0	47	0	0	47	0	0	0	0	0	0	0	0
	Communications																				
	Replacement																				
71	Dedicated EOC	Public	0	138	Đ	0	Ф	Ф	Ф	138	138	Ф	Ф	0	0	0	0	0	0	0	0
	Space	Buildings																			
Unf	unded or Partially Fu	unded Modified	ļ.																		
72	MICEC	Small	0	175	58	93	50	43	51	4 70	0	0	0	470	0	0	0	0	0	0	0
	Technology &	Technology/																			
	Equipment	Equipment																			
	Replacement																				
Tota	al General Governm	ent costs	1,374	2,417	1,763	2,658	2,786	1,719	2,203	13,546											

Sew	er Utility		Projec	t Costs							Sour	ce of F	unds								
Proj	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	RE I	Str	3 4	Ge	Be	14	9	Ę.	<u>q</u>	8 3	# # #
Fun	ded — No Change	15																			
73	General Sewer System Improvements	Sewer System Improvements	θ	300	350	400	400	400	400	2,250	0	0	2,250	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	Đ	300	Ф	0	0	0	0	0	Đ	0
75	Sewer System Generator Replacement	Sewer System Rehabilitation	θ	0	160	θ	170	θ	θ	330	0	0	330	0	0	0	0	0	0	0	Đ
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
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
Fun	ded — Modified																				
78	East Mercer Way Sewer Replacement	Sewer System Improvements	θ	θ	θ	500	θ	θ	θ	500	0	0	500	0	0	0	0	0	0	0	0
79	General Sewer Plan — 20-year Capital Plan Update	Sewer System Improvements	50	75	0	Đ	0	Đ	0	75	0	θ	75	0	θ	θ	0	0	θ	Đ	Đ

Fun	ded — New Proje	e t																			
80	Backyard Sewer System Improvements	Sewer System Improvements	θ	25	175	25	175	25	175	600	θ	0	600	Đ	Đ	0	0	0	0	0	0
81	Sewer System Special Catch Basins	Sewer System Rehabilitation	θ	150	150	Đ	θ	θ	θ	300	0	0	300	Đ	0	0	0	0	0	0	0
82	Sewer Main Repair in Sub- Basin 27 Watercourse	Sewer System Rehabilitation	Ф	315	θ	Φ	Ф	θ	Ф	315	θ	θ	315	θ	θ	θ	θ	θ	θ	θ	Đ
83	Reach 4 Lake Line Replacement — Feasibility & Assess	Other Sewer System Projects	Ф	Ф	Đ	Đ	Ф	θ	150	150	0	Đ	150	Φ	Đ	0	0	0	Đ	θ	Đ
Tota	ol Sewer Utility co	sts	210	1,010	980	1,070	890	570	870	5,390											

Ctor	m Drainaga Hilit	.,	Draina	t Costs							Cour	ce of F	unde								$\overline{}$
_	m Drainage Utilit	y	-											a.						l a	
Proj	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	쁉	# 3	3 建	<u>6</u> 6	Be Be	9 8	3 2	45	9 3	4 6	# 4
Fun	ded — No Change	!S			,																
84	Neighborhood Spot Drainage Improvements	Neighborhood Drainage Improvements	80	85	85	90	90	95	95	540	0	0	540	Đ	Đ	Đ	Đ	Đ	0	Ф	0
85 Fun	Watercourse Condition Assessments ded — Modified	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	θ	θ	θ	θ	θ	θ	θ	0
86	Drainage System Replacements (2017—2020)	Other Storm Drainage System Projects	0	θ	0	125	125	125	125	500	0	0	500	Đ	0	0	0	0	0	Đ	0
87	Watercourse Minor Repairs/ Maintenance	Watercourse Projects	15	20	20	20	20	20	20	120	0	0	120	Đ	0	0	0	0	0	Đ	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	0

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

Wate	er Utility		Project	Costs							Sour	ce of I	unds								
Proje	ct Description		2014	2015	2016	2017	2018	2019	2020	Total	#!	# :	"" "	9	ag.	. (4)	g .	д ;	φ	8	∄ .
	ed — No Changes	;	1								<u>,</u>	<u> </u>				<u> </u>				<u> </u>	<u>. U</u>
98	Water Model Updates/ Fire Flow Analysis	Other Water System Projects	25	0	25	0	25	0	25	75	0	0	75	0	θ	0	θ	θ	0	0	0
99	Water System Plan Update	Other Water System Projects	60	θ	θ	θ	θ	0	60	60	θ	0	60	0	0	0	θ	θ	0	0	0
100	ICW & 85th Ave. Water System Improvements	Water System Improvements	θ	1,747	Đ	0	0	θ	θ	1,747	0	0	1,747	Đ	0	0	Đ	Đ	0	Đ	Đ
101	SE 29th Street Water System Improvements	Sub-standard Water Main Replacement	θ	0	Đ	θ	54	314	0	368	0	0	368	0	0	0	0	0	0	0	0
102	93rd, 89th, & 90th Ave SE Water System Improvement	Sub standard Water Main Replacement	166	971	θ	0	θ	θ	0	971	0	θ	971	θ	θ	θ	θ	θ	θ	θ	θ
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
104	Water System Components Replacement	Water System Improvements	30	35	35	35	35	35	35	210	0	0	210	θ	0	0	θ	θ	0	0	0
105	3838 WMW Water System Improvements	Sub-standard Water Main Replacement	θ	0	65	377	0	Đ	0	4 42	0	0	442	0	0	0	0	0	0	0	0
Fund	ed — Modified																				
106	Hydrant Replacements	Water System Improvements	0	0	300	0	300	0	300	900	0	0	900	0	0	0	0	0	0	θ	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
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

	Watermain & PRV Stations																				
109	Madrona Crest West Addition Water Sys Improvements	Sub-standard Water Main Replacement	θ	280	1,622	0	0	θ	θ	1,902	Ф	Đ	1,902	Đ	0	0	Đ	Đ	Đ	Đ	θ
Fund	e d — New Project																				
110	82nd Ave & Forest Ave Water System Improvements	Water System Improvements	Ф	Ф	0	120	695	0	Ф	815	Ф	Ф	815	0	0	0	0	0	0	Ф	0
111	SE 22nd St — SE 22nd Pl Water System Improvement	Sub-standard Water Main Replacement	Ф	0	0	0	142	823	0	965	θ	Φ	965	θ	0	Đ	Đ	Đ	Đ	θ	θ
112	9700 Block SE 41st St Water System Improvements	Sub standard Water Main Replacement	θ	80	461	θ	0	θ	Φ	541	Đ	0	541	0	0	0	0	0	0	Đ	0
113	76th Ave SE Water System Improvements	Sub standard Water Main Replacement	Φ	Φ	θ	0	68	394	Ф	462	θ	θ	462	θ	0	Đ	0	θ	θ	θ	Đ
114	Madrona Crest East Addition Water Sys Improvements	Sub-standard Water Main Replacement	Φ	Φ	θ	Ф	θ	285	2,092	2,377	Ф	Ф	2,377	Ф	0	0	0	Ф	Ф	Ф	Ф
115	Reservoir Generator Replacement	Other Water System Projects	Φ	Ф	100	0	θ	0	Φ	100	Đ	Đ	100	Đ	0	Đ	0	Đ	Đ	Đ	Đ
116	Water Advisory Action Plan Follow up Water Utility cost	Other Water System Projects	526	550 3,913	578 3,705	2,108	1,619	0 2,151	2,812	1,128 16,308	θ	θ	1,128	θ	0	0	0	0	θ	Đ	0
	Capital Reinvestn		3,369	12,285	10,005	2,100 10,732	9,904	8,923	8,833	61,432											
TOLD	Capital Remivestii	icht Flall	3,303	12,203	10,003	10,732	3,304	0,323	0,033	01,432											

Parks Postontion and Open Space		
Parks Recreation and Open Space	Project Costs	Source of Funds
raiks, necication and open space	1 TOICCE COSES	Jource or and J

Proje	ct Description		2014	2015	2016	2017	2018	2019	2020	Total	# 1	# 8	# #	9 9	a Be	1 4	9 =	4	4 3	<u>a</u> t	# #
Fund	ed — No Change	!S																			
117	Recreational Trail Connections	Open Space	θ	89	90	91	93	95	θ	458	0	0	0	0	0	0	0	0	458	Đ	θ
Fund	ed — New Proje	e t																			
118	Luther Burbank Playground Mosaic	Parks Improvements	Ф	26	θ	θ	θ	Φ	0	26	θ	θ	θ	θ	Φ	θ	θ	θ	θ	θ	26
119	Wall Mural at I-90/ West Mercer Way on ramp	Parks Improvements	θ	25	θ	θ	θ	θ	θ	25	0	Đ	0	Φ	Đ	0	Đ	Đ	Đ	Đ	25
	Parks, Recreation costs	on and Open	0	140	90	91	93	95	0	509											

Stree	ts, Pedestrian and	Bicycle	Projec	t Costs							Sour	ce of Fur	ids								
Facili	ties																				
Proje	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	11 31	1 ‡	:+:I	99	Be	<u>1</u> 2	9	,	9	2 4	#
Fund	ed — No Changes																				
120	Pedestrian and Bicycle Facilities Plan Implementation	Pedestrian and Bicycle Facilities	45	Φ	θ	45	45	45	45	180	θ	180	θ	Đ	θ	Đ	0	θ	θ	0	θ
121	Safe Routes to New Elementary School	Pedestrian and Bicycle Facilities	θ	454	0	0	0	θ	Ф	454	0	454	0	0	0	0	0	0	0	0	0
122	East Mercer Way Roadside Shoulders, Phases 9-11	Pedestrian and Bicycle Facilities	0	θ	358	0	303	Đ	406	1,067	0	1,067	Đ	0	0	0	0	0	0	0	0
Fund	ed — New Project																				
123	Safe Routes — Madrona Crest (86th Ave) Sidewalk	Pedestrian and Bicycle Facilities	Đ	170	θ	0	340	Đ	Đ	510	θ	510	θ	Đ	θ	Đ	0	θ	θ	0	θ

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

			1						$\overline{}$												1
Gene	ral Government		Projec	t Costs							Source	e of Fu	unds								
Proje	ct Description		2014	2015	2016	2017	2018	2019	2020	Total	# 1	Str	Uti I:t:I	бе рө	- Be	Fe	66	GF 2D	e Fe	Д	# 4
Fund	ed — No Change	.S																			
126	Small Technology/ Equipment Items	Small Technology/ Equipment	25	25	25	50	50	50	50	250	θ	θ	θ	250	0	θ	θ	θ	θ	0	θ
Fund	Funded — Modified																				
127	Car Port (Patrol Vehicles)	Public Buildings	θ	76	θ	θ	θ	θ	θ	76	38	0	0	Đ	0	0	0	Đ	Đ	0	38
128	Sustainability Project Investment	Public Buildings	Ф	25	Đ	θ	θ	θ	θ	25	0	0	Đ	25	0	0	Đ	0	Đ	0	Ф
Fund	ed — Modified												•				•				
129	Light Rail Station Planning	Planning and Design	0	0	0	50	0	0	0	50	0	0	0	θ	50	θ	0	0	θ	θ	0
Total	General Govern	ment costs	25	126	25	100	50	50	50	401											

Storr	m Drainage Utility		Projec	t Costs		7					Sour	ce of Fu	unds								
Proje	ect Description		2014	2015	2016	2017	2018	2019	2020	Total	# 1	\t 8	i , ±	Ge	Be	E E	8 4	Gr 2p	1 1 1	2 t	# 4
Fund	led — Modified																				
130	Basins 10 &	Other Storm	40	40	40	20	20	0	0	120	0	0	120	0	0	0	0	0	0	0	0
	32b Dissolved	Drainage																			

	Metals Source Identification	System Projects																			
131	Water Quality Treatment Improvements	Other Storm Drainage System Projects	75	θ	θ	75	θ	75	Ф	150	Φ	θ	150	θ	θ	θ	θ	θ	θ	θ	θ
132	Street Related Drainage Improvements	Other Storm Drainage System Projects	75	95	95	100	100	105	105	600	θ	θ	600	θ	θ	θ	θ	θ	θ	θ	Ф
Fund	ed — New Project	.																			
133	Drainage System Extensions (2017—2020)	Other Storm Drainage System Projects	0	Đ	Đ	125	125	125	125	500	0	0	500	Đ	Đ	Đ	Đ	Đ	Đ	Đ	Đ
Total	Storm Drainage L	Itility costs	190	135	135	320	245	305	230	1,370											

Wate	er Utility		Project	Costs							Source	of Funds									
Proje	ct Descriptio	n	2014	2015	2016	2017	2018	2019	2020	Total	器は	# 8 #	# # 8	3 4 3	BB # #	1 1 18	3 #	र्फ है इ	<u>4</u>	8 3	ċ
Fund	ed — Modifi	ed																			
134	New Pressure Reducing Valve (PRV) Stations	Other Water System Projects	θ	θ	θ	θ	θ	50	400	450	0	0	450	Đ	Đ	0	0	Ф	Đ	Ф	θ
Total	Water Utilit	y costs	0	Ф	θ	θ	θ	50	400	450											
Total	Capital Facil	ities 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			
Gran	d Total		3,629	13,380	11,030	11,288	10,980	9,468	9,96 4	66,110	3,629	13,380	11,030	11,288	10,980	9,468	9,964	66,110			

V. CAPITAL FACILITIES GOALS AND POLICIES

2 Together with the City's Management and Budget Policies contained in the City's budget (and Capital 3 Improvement Program), the following goal and policies guide the acquisition, maintenance, and 4 investment in the City's capital assets. 5 GOAL 1: 6 Ensure that capital facilities and public services necessary to support existing and new development are 7 available at locally adopted levels of service. 8 9 1.1 The Capital Improvement Plan-Program (CIP) shall identify and plan for projects needed to 10 maintain adopted levels of service for services provided by the City. 11 12 1.2 The City shall schedule capital improvements in accordance with the adopted six-year Capital 13 Improvement ProgramCIP. From time to time, emergencies or special opportunities may be 14 considered that may require a re-scheduling of projects in the CIP. 15 16 1.3 The CIP shall be developed in accordance with requirements of the Growth Management Act 17 and consistent with the Capital Facilities Element of the City's Comprehensive Plan. 18 19 1.4 The City should provide affordable and equitable access to public services to all communities, 20 especially the historically underserved. 21 22 1.45 If projected expenditures for needed capital facilities exceed projected revenues, the City shall 23 re-evaluate the established service level standards and the Land Use Element of the 24 Comprehensive Plan, seeking to identify adjustments in future growth patterns and/or capital 25 investment requirements. 26 27 1.56 Within the context of a biennial budget, the City shall update the six-year Capital Improvement 28 Plan (CIP) every two years. The CIP, as amended biennially, is adopted by reference as Appendix 29 B of this Comprehensive Plan. 30 31 1.67 The City's two-year capital budget shall be based on the six-year CIP. 32 33 1.78 The Capital Facilities Element shall be periodically updated to identify existing and projected 34 level of service deficiencies and their public financing requirements, based on projected 35 population growth. Capital expenditures for maintenance, upgrades and replacement of

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ProgramCIP.

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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.

existing facilities should be identified in the biennial budget and six-year Capital Improvement

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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.

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- 1.<u>1011</u> Highest priority for funding capital projects should be for improvements that protect the public health and safety.
- 1.1112 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities and potential impacts associated with natural hazards.
- 1.1213 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you go" basis using ongoing revenues.
- 1.1314 Acquisition or construction of new capital assets should be financed with new revenues (such as voter approved taxes or external grants).
- 1.1415 Water, sanitary sewer, and storm water capital investments less than \$2,000,000 in value should be financed through utility user fees.
- 1.1516 The City shall cCoordinate with other entities that provide public services within the City to encourage the consistent provision of adequate public services.
- 1.1617 Develop and adopt new impact fees, or refine existing impact fees, in accordance with the Growth Management Act, as part of the financing for public facilities. Public facilities for which impact fees may be collected shall include public streets and roads; publicly owned parks, open space and recreation facilities; school facilities; and City fire protection facilities.
- 1.1718 In accordance with the Growth Management Act, impact fees shall only be imposed for system improvements which are reasonably related to the new development; shall not exceed a proportionate share of the costs of system improvements reasonably related to the new development; and shall be used for system improvements that will reasonably benefit the new development.
- 1.1819 The City adopts by reference the "standard of service" for primary and secondary education levels of service set forth in the Mercer Island School District's capital facilities plan, as adopted and periodically amended by the Mercer Island School District Board of Directors.
- 1.1920 The School District's capital facilities plan, as amended yearly, is adopted by reference as Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection of school impact fees.
- 1.2021 City operations should be optimized to minimize carbon footprint impacts, especially with respect to energy consumption, and waste reduction, and procurement. New Capital Facilities should incorporate and encourage the sustainable stewardship of the natural environment, consider the benefit of creating cutting-edge, demonstration projects, and favor options that have the lowest feasible carbon footprint and greatest carbon sequestration potential. The City's commitment to adopted adoption of GHG emission reduction targets as part of its membership in the K4C recommended by K4C-should be considered as part of any CIP project.
- 1.2122 City procurement should include consideration of total lifecycle costs, recycled content, and other common measures of product sustainability.

- 1.2223 Current City facilities are oOperated City facilities in an energy-efficient manner, and opportunities for improvement are implemented when feasible. New City facilities should explore meeting public and private-sector sustainable building certification standards, such as the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system, both of which are required by City Code for all multi-family and commercial construction in Town Center..
- 1.2324 Parks and Open Space Capital Facilities Identify measures to reduce carbon footprint and GHG emissions when planning projects, favoring options with the lowest feasible carbon footprint and greatest carbon sequestration potential. Implement sustainability measures identified within the City's Parks and Recreation ManagementParks, Recreation and Open Space (PROS) Plan, including special attention to direct sustainability measures, such as tree retention, preservation and restoration of habitat areas, establishment of climate-resilient landscapes, preference for native vegetation and habitat creation, minimized use of chemicals, and reductions in energy and fuel use.
- 1.2425 Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF), with emphasis placed on quick and affordable early fixes that demonstrate the City's progress in providing safe alternative transportation modes to the public.

VI. CAPITAL FACILITIES FINANCIAL FORECAST

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

Figure 2 Capital Facilities Forecast

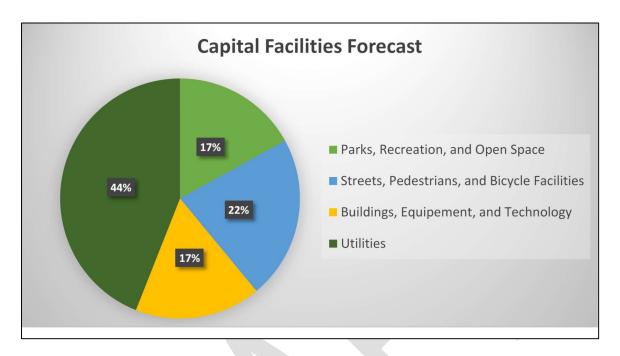


Table 3 Capital Facilities Forecast

		Tubic s	Capital Lacil	ties i oi cease			
		Streets and Trails	Parks & Open	Public Buildings	Water	Sewer	Storm Drainage
		(PBF)	Space				
CAPITAL	20-year est.	60,300,600	43,613,471	19,039,743	121,593,481	26,280,635	28,072,472
COSTS	capital						
	expenditures						
REVENUE	REET 1		28,564,570	14,644,728			
SOURCES	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			

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 countyor 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), <u>Public Works operations</u> (<u>public works facility</u>), <u>public library</u>, <u>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.</u>

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

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities development process clearly enhances the whole siting process. The City should establish a public participation plan that involves the community during the siting and development processes and, if necessary, after operations begin at the facility. In large part, the most effective facilities siting approaches include early community notification and ongoing community involvement concerning both the facilities and the services provided at the site. Use of these strategies creates opportunities to build cooperative relationships between the City, the adjacent neighbors and the broader community who use the services. They also help to clearly define the rights and responsibilities of all concerned. POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES The purpose of the Essential Public Facilities Siting Process is to ensure that public services are available and accessible to Mercer Island and that the facilities are sited and constructed to provide those services in a timely manner. Site selection is an important component in facilities development and should occur within a process that includes adequate public review and comment and promotes trust between City and the community. 2.1 Essential public facilities should be sited consistent with the King County Countywide Planning Policies. 2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the following:

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(a) An inventory of similar existing essential public facilities, including their locations and

- capacities;
- (b) A forecast and demonstration of the future need for the essential public facility;
- (c) An analysis of the potential social and economic impacts and benefits to jurisdictions receiving or surrounding the facilities;
- (d) An analysis of the proposal's consistency with County and City policies;
- (e) An analysis of alternatives to the facility, including decentralization, conservation, demand management and other strategies;
- An analysis of alternative sites based on siting criteria developed through an interjurisdictional process;
- (g) An analysis of environmental impacts and mitigation; and
- Extensive public involvement consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.
- 2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.

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