



PARKS & RECREATION COMMISSION REGULAR VIDEO MEETING

Thursday, November 4 at 5:30 PM

BOARD MEMBERS:

Chair Jodi McCarthy
Vice Chair Peter Struck
Board Members: Don Cohen,
Sara Berkenwald, Paul Burstein,
Sara Marxen, Rory Westberg

LOCATION & CONTACT

Zoom Meeting
Phone: 206.275.7626 | www.mercerisland.gov

In compliance with the Americans with Disabilities Act, those requiring accommodation for meetings should notify the Staff Liaison at least 24 hours prior to the meeting at 206.275.7706.

Virtual Meeting Notice

The virtual meeting will be broadcast live on Zoom and recorded and saved on the City Council's [YouTube Channel](#)

Registering to Speak: Individuals wishing to speak live during Appearances will need to register their request with the staff liaison at **206.275.7871** or [email](#) and leave a message before 4 PM on the day of the Commission meeting. Please reference "Appearances" on your correspondence. Each speaker will be allowed three (3) minutes to speak.

Join by Telephone at 5:30 PM: To listen to the meeting via telephone, please call **253.215.8782** and enter Webinar ID **896 5507 6791** and Password **694967** when prompted.

Join by Internet at 5:30 PM: To watch the meeting over the internet via your computer, follow these steps:

- 1) Click [this link](#)
- 2) If the Zoom app is not installed on your computer, you will be prompted to download it.
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CALL TO ORDER & ROLL CALL - 5:30 PM

PUBLIC APPEARANCES

REGULAR BUSINESS

1. Approve the minutes of the:

October 7, 2021 Minutes
October 14, 2021 Minutes

2. PROS Plan: Review Chapter 4 - Goals & Objectives and 2023-2028 Capital Improvement Program (CIP).

Recommended Action:

Review and provide feedback on the revised draft of Chapter 4 – Goals and Objectives. Review and provide feedback on the revised 2023-2028 Parks CIP.

3. Summer Camp 2021 Review

Recommended Action: Receive the report

OTHER BUSINESS

4. Planning & Meeting Schedule Update
5. Department Report & Update
6. Commissioner Reports / Work Plan Update

ADJOURN



PARKS & RECREATION COMMISSION SPECIAL MEETING MINUTES October 7, 2021

CALL TO ORDER

Chair McCarthy called the meeting to order at 5:30 pm via Zoom Online meeting.

ROLL CALL

Commissioners Don Cohen, Jodi McCarthy, Sara Marxen, Peter Struck and Sara Berkenwald were present.

Absent: Paul Burstein, Rory Westberg.

Councilmember Jake Jacobson was present.

Emily Moon, Consultant, was present.

Staff present were Ryan Daly, Operations Transition Team Manager, Merrill Thomas-Schadt, Recreation Coordinator.

APPEARANCES

None

REGULAR BUSINESS

1. Approval of Minutes

Minutes from the meetings were presented.

MOTION:

Cohen motioned to accept the minutes from the October meeting as presented. Struck seconded the motion.

Motion passed unanimously.

2. Differential Pricing Policy

Moon presented updated policy, identified areas where changes or updates had been made using feedback from July meeting.

McCarthy moved to endorse the policy with amended language; Struck seconded.

Motion passed unanimously.

3. Mercer Island Community and Event Center Facility Allocation & Use Policy

Moon presented on the background and proposed policy language. Commissioners expressed concern about the prohibition of commercial sales during rentals at the MICEC. Moon stated that staff would keep working on proposed language for the Commission to review. Marxen and Cohen requested examples of other cities which utilize a revenue share model for business conducted during rentals. Commissioners generally expressed consensus for the facility to provide diverse access and to maximize usage through rentals and that staff have flexibility in authorizing use. Staff

will provide Commissioners with more details on the types of user groups and events that have used the facility in the past.

Commissioner Berkenwald left the meeting at 7:30 p.m.

4. Recreation Reset and 2022 Division Outlook

Daly presented draft staffing model and budget proposals.

OTHER BUSINESS

5. Commission Meeting Update

Incorporated in Department Report

6. Department Report and Update

Daly provided presentation.

7. Commissioner Reports

McCarthy reported on a project interview process for Aubrey Davis Park.

Struck thanked citizens for reporting issues seen in the parks, and staff acting quickly.

ADJOURNMENT at 8:04PM



PARKS & RECREATION COMMISSION SPECIAL MEETING MINUTES October 14, 2021

CALL TO ORDER

Chair McCarthy called the meeting to order at 5:30 pm via Zoom Online meeting.

ROLL CALL

Commissioners Rory Westberg, Don Cohen, Jodi McCarthy, Sara Marxen, Peter Burstein and Peter Struck were present.

Absent: Paul Burstein

Arts Council Member Elizabeth Mitchell and Open Space Conservancy Trust Board Member Marie Bender were present.

Consultants Steve Duh and Jean Akers were present.

Staff present were Jessi Bon, City Manager, Jason Kintner, Chief of Operations, Paul West, CIP Project Manager, Alaine Sommargren, Deputy Public Works Director, Ryan Daly, Operations Transition Team Manager, Merrill Thomas-Schadt, Recreation Coordinator

APPEARANCES

1. Meg Lippert spoke in support of the proposed project to expand the native garden at Mercedale Park.

REGULAR BUSINESS

1. **PROS Plan:** Review Community Engagement Results, Draft Capital Facilities Plan (20-year project list), and Draft Six-Year Capital Improvement Plan

Duh provided a summary of the second PROS Plan survey.

Bon and Duh introduced the Capital Planning process and presented the draft 20- year Capital Facilities List. Commissioners shared proposals to be added to this list:

- Struck proposed adding an expansion to the native garden and at Mercedale Park to the 20 year list. Majority of the Commissioners showed support.
- Berkenwald proposed adding planning and design of a splash pad.
- Marxen prompted a discussion on concessions areas. No proposal was made to add this to the project list.
- Mitchell proposed an outdoor performance space project. Consensus from Commissioners was that the existing listed project to renovate the Luther Burbank Park Amphitheater would be sufficient to address this need.

Mitchell left the meeting at 7:25

Berkenwald left the meeting at 7:30

BREAK FROM 7:32-7:42PM

Bon presented the draft six-year Capital Improvement Plan (CIP).

Bender suggested that the Open Space Conservancy Trust Board would like to review the draft list and give their own feedback.

ADJOURNMENT at 8:41PM



PARKS & RECREATION COMMISSION STAFF REPORT

Item (2)
November 4, 2021
Regular Business

AGENDA ITEM INFORMATION

TITLE:	PROS Plan: Review Chapter 4 - Goals & Objectives and 2023-2028 Capital Improvement Program (CIP).	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Review and provide feedback on the revised draft of Chapter 4 – Goals and Objectives. Review and provide feedback on the revised 2023-2028 Parks CIP.	

STAFF:	Jessi Bon, City Manager Jason Kintner, Chief of Operations
COUNCIL LIAISON:	Jake Jacobson
EXHIBITS:	<ol style="list-style-type: none"> 1. PROS Chapter 4 – Revised 10-29-21 2. PROS Chapter 4 Comment Matrix – Revised 10-29-21 3. PROS 2023-2028 CIP – Project List – Revised 10-29-21 4. PROS 2023-2028 Parks CIP – Subcategories with revenues 5. PROS 2023-2028 Parks CIP – Revenue Summary 6. PROS 2023-2028 Parks CIP – Financial Summary 7. PROS 20-Year Capital Facilities Plan – Revised 10-29-21

SUMMARY

The Parks and Recreation Commission will continue work on the Parks, Recreation, and Open Space (PROS) Plan update. The discussion topics include:

- Reviewing and providing feedback on the revised draft of Chapter 4 - Goals & Objectives.
- Reviewing and providing feedback on the revised draft of the 2023-2028 Parks Capital Improvement Program (CIP).

BACKGROUND

As directed by the City Council in September 2019, the Parks & Recreation Department, in collaboration with the Parks & Recreation Commission (PRC), began the process of updating the PROS Plan. The previous PROS Plan expired at the end of 2019.

The PROS Plan is a six-year plan that anticipates the programming and capital infrastructure investments necessary to meet the community’s need for parks, recreation, open space, trails, arts, and cultural events. Conservation Technix was selected as the consultant to manage the process, including providing a baseline analysis of existing conditions and community needs, facilitating a community engagement process, and developing a draft framework for the final PROS Plan.

Work was suspended on the PROS Plan update in April 2020 due to the COVID-19 Pandemic.

At the end of 2020, the staff and consulting team resumed the planning process for the PROS Plan, with an initial focus on assessing the work that was already completed, adjusting the project timeline, and modifying the scope of work to reflect the need for virtual engagement strategies. To date, work that has been completed on the PROS Plan includes a review of existing conditions, completion of a capital facilities assessment, six presentations to the Parks and Recreation Commission, the completion of two community surveys, and two virtual community meetings. The project team recently met with the Arts Council and the Open Space Conservancy Trust. More than half of the PROS Plan is currently drafted and has been handed off to the PRC for initial review. The remaining draft chapters are in development and are anticipated to be available by mid to late November.

On January 19, 2021, the City Council hosted a joint study session with the PRC (see [AB 5797](#)) to kick-off the re-start of the planning process for the PROS Plan update.

A subsequent meeting was held with the PRC on February 4, 2021, to gather input to help inform the first Virtual Open House held on March 23, 2021.

At the March 6, 2021 meeting, the PRC reviewed the parks condition assessment, and discussed the consultant's initial findings related to ADA compliance.

At the June 3, 2021 meeting, the PRC reviewed and provided feedback on the draft capital project prioritization tool and the second community survey.

At the July 1, 2021 meeting, the PRC reviewed and provided feedback on the capital project prioritization criteria. The PRC also provided suggested revisions for the second community survey.

At the September 9, 2021 meeting, the PRC reviewed and provided feedback on the draft of Chapter 4 (Goals and Objectives), the draft Capital Facilities Plan and the areas of focus for the Virtual Public Meeting held on September 28, 2021.

At the October 14, 2021 special meeting, the PRC reviewed the 20-Year Capital Facilities Plan and the initial draft of the 2023-2028 Six-Year Capital Improvement Program (CIP).

1. REVIEW REVISED DRAFT: CHAPTER 4: GOALS & OBJECTIVES

At the heart of the PROS Plan is the establishment of goals and objectives to provide strategic direction for the Mercer Island Parks and Recreation system. The goals and objectives are included in Chapter 4 of the PROS Plan (see Exhibit 1) and once adopted, will be appended to the Citywide Comprehensive Plan during the next update process.

Chapter 4 was previously reviewed by the PRC and Exhibit 1 reflects the changes agreed upon at the September 9, 2021, PRC meeting.

Since that time, additional changes have been proposed by PRC members, the Arts Council, and the Open Space Conservancy Trust (OSCT). Those changes are reflected as "strike and deletes" in Exhibit 1. In addition, staff prepared a matrix to track all of the feedback received on Chapter 4 (see Exhibit 2). The PRC discussion on the most recent proposed changes will begin at item #50 on page 32 of Exhibit 2.

Staff is seeking feedback and direction on the revisions to Chapter 4 so that the draft may be formatted for inclusion in the draft PROS Plan. The PRC will have an opportunity for another review of this material at the December 2, 2021 when the entire draft Plan is considered.

2. DRAFT SIX-YEAR CAPITAL IMPROVEMENT PROGRAM (CIP)

The Six-Year Parks Capital Improvement Program (CIP) is a planning level document that identifies the capital projects intended to be funded and completed for the period from 2023 to 2028.

An initial draft of the 2023-2028 Parks CIP was presented at the October 14, 2021 PRC Special Meeting. Since that time the CIP has been revised to include a 3% inflation assumption and detailed revenue assumptions. A handful of minor errors were also corrected. The following exhibits are included:

- Exhibit 3: 2023-2028 Parks CIP – Project List (green color-scheme)
- Exhibit 4: 2023-2028 Parks CIP – Subcategory with revenues (blue color-scheme)
- Exhibit 5: 2023-2028 Parks CIP – Revenue Summary (orange color-scheme)
- Exhibit 6: 2023-2028 Parks CIP – Financial Summary (brown/gray color-scheme)

As a reminder, the proposed list of projects included in the CIP was derived from the 20-Year Capital Facilities Plan, which is attached for reference as Exhibit 7.

There is a considerable amount of detail that goes into preparing the six-year CIP, including a complicated revenue analysis. The staff team will provide a high-level overview of the CIP at the PRC meeting, including highlights of the proposed projects and information on the revenue assumptions.

The **proposed 2023-2028 Parks CIP is unbalanced**, meaning that the projected expenditures exceed available revenues by nearly \$25M. This is primarily due to a significant number of critical infrastructure projects related to docks, shoreline restoration projects, and athletic fields. Balancing the CIP requires the identification of additional revenue sources over the next six years and is considered a high priority.

Staff Recommendation

The staff recommends the following:

1. Confirm support for the proposed 2023-2028 project list.
2. Upon hand-off of the draft PROS Plan to the City Council in Q1 2022, include a recommendation to immediately begin work on identifying revenue alternatives to fund the 2023-2028 Parks CIP. This may include grant funding, voted ballot measures, or other alternatives.

NEXT STEPS

Work will continue on the PROS Plan through the end of 2021, with a hand-off to the City Council anticipated in Q1 2022. The remaining PRC meetings will involve finalizing the draft PROS Plan.

RECOMMENDED ACTION

Review and provide feedback on the revised draft of Chapter 4 – Goals and Objectives. Review and provide feedback on the revised 2023-2028 Parks CIP.

Mercer Island PROS (REVISED 10/29/21)

Goals & Objectives

Chapter 4

Included in this chapter and at the heart of the PROS Plan is the establishment of goals and objectives that provide strategic direction for the Mercer Island Parks and Recreation system. The goals and objectives from past plans have been reorganized, enhanced, and arranged to align with the common themes noted by the community during the planning process. These goals and objectives will guide the delivery of parks and recreation services for the next six years and beyond.

Goals & Objectives

The Growth Management Act (GMA), adopted by the Washington State Legislature in 1990, provided a foundation for land use planning in selected cities and counties throughout the state, including King County and the City of Mercer Island. The GMA's purpose is to help communities deal efficiently with growth challenges to ensure long-term sustainability and a high quality of life. The GMA identifies 14 planning goals to guide the creation of comprehensive plans and development regulations (codified in Chapter 36.70A of the Revised Code of Washington). Four of these goals directly affect the development and implementation of this plan.

- “Encourage the retention of open space and development of recreational opportunities, conserve fish and wildlife habitat, increase access to natural resource lands and water, and develop parks.” RCW 36.70A.020(9)
- “Protect the environment and enhance the state’s high quality of life, including air and water quality, and the availability of water.” RCW 36.70A.020(10)
- “Identify and encourage the preservation of lands, sites, and structures, that have historical or archaeological significance.” RCW 36.70A.020(13)
- “Carry-out the goals of the Shoreline Management Act with regards to shorelines and critical areas.” RCW 36.70A.020(14)

Furthermore, the Mercer Island Comprehensive Plan, previous parks and recreation plans, other City plans, and county-wide planning policies provide a framework for this PROS Plan.

Goals and Objectives

A goal is a general statement that describes the overarching direction for the parks and recreation system. Objectives are more specific and describe an outcome or a means to achieve the stated goals. Recommendations are specific and measurable actions intended to implement and achieve the goals and objectives and are contained in the Needs Assessment and Capital Planning chapters of the PROS Plan. Action items not related directly to capital projects are prioritized and adopted as part of the City of Mercer Island biennial budget.

A summary of the PROS Plan goals is provided below:

Goal 1 – Planning, Acquisition & Access: Provide a high quality, welcoming, and inclusive parks and recreation system that meets community needs now and in the future.

Goal 2 – Maintenance & Operations: Provide the Mercer Island community with safe, well-maintained parks and recreation facilities.

Goal 3 – Environment & Sustainability: Provide a high quality, diversified open space system that preserves and enhances urban forests, critical habitat, and other environmental resources. Incorporate sustainability practices into operations, maintenance, and planning.

Goal 4 – Trails: Develop and promote an interconnected community through safe, accessible, and attractive trails and pathways easily accessed by a variety of trail users.

Goal 5 – Recreation Facilities & Programming: Provide a variety of recreation programs, services, and facilities that promote the health and well-being of residents of all ages and abilities.

Goal 6 – Arts & Culture: Facilitate and promote comprehensive and engaging arts and culture experiences.

Goal 7 – Community Engagement & Partnerships: Encourage and support community engagement and pursue collaborative partnerships to strengthen and grow parks and recreation programs and services.

Goal 8 – Administration & Fiscal Sustainability: Provide leadership and sufficient resources to maintain and operate a welcoming, efficient, safe, and sustainable parks and recreation system.

Planning, Acquisition & Access

Goal 1: Provide a high quality, welcoming, and inclusive parks and recreation system that meets community needs now and in the future.

Objectives:

- 1.1. Retain publicly owned parks and open spaces in perpetuity. Actively pursue options to permanently protect parks and open space areas through conservation easements, zoning changes, or other strategies. [Evaluate the transfer of some or all open space areas to the Open Space Conservancy Trust.](#)
- 1.2. Update the Parks, Recreation & Open Space (PROS) Plan periodically and approximately every six years to ensure facilities and services meet current and future community needs and maintain eligibility for State grants. Incorporate the PROS Plan as an appendix to the Citywide Comprehensive Plan during the next update process.
- 1.3. Periodically review and update level of service standards for parks, trails, open space areas, playgrounds, and athletic fields. Include accompanying standards for maintenance and operations.

- 1.4 Identify and prioritize the need for master plans to guide all significant park development projects, achieve cohesive designs, and ensure project phasing is efficient and in alignment with community needs and priorities. Utilize management plans or other adopted strategies to guide the stewardship and maintenance of parks, open space areas, and trails.
- 1.5 Update the six-year Capital Improvement Plan at least every two years and use prioritization criteria, financial guidelines, and other factors to sequence projects. Maintain and publish a companion twenty-year capital project list at least every two years to capture long-term capital project needs and to guide the development of long-term funding strategies.
- 1.6 Design and maintain parks and facilities to offer universal accessibility for residents of all physical capabilities, skill levels, and ages as appropriate and in compliance with the Americans with Disabilities Act (ADA) Standards for Accessible Design. Seek opportunities to eliminate barriers at existing facilities and address goals identified in the Citywide ADA Transition Plan.
- 1.7 Strive to provide a distributed network of parks, such that all Mercer Island residents live within one-half mile of a developed neighborhood or community park.
- 1.8 Pursue and implement strategies to maximize use of existing park and recreation assets.
- 1.9 Prepare a Land Acquisition Strategy to prioritize property acquisition to meet the future parks, trails, open space, and facility needs of the Mercer Island community.
- 1.10 Maintain a minimum standard of XX acres of developed neighborhood ~~or~~ and community park land per 1,000 residents. ~~Include guiding factors such as level of service standards, connectivity, geographic distribution, preservation, and recreation needs.~~ [Objective under review, per PRC direction. Still in development at time of packet publication.]
- 1.11 Partner with public, private, and non-profit organizations and donors to acquire land for park and recreation needs.
- 1.12 When evaluating the vacation of any right-of-way, consider its appropriateness for use as public park or open space.
- 1.13 Plan for a range of play types, universal access, and a phasing plan when replacing or upgrading playground equipment. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.
- 1.14 Improve and upgrade developed and undeveloped street ends where appropriate to enhance public access to waterfront facilities. Identify opportunities where achieving ADA access is feasible and improve parking options.
- 1.15 Ensure public safety is included in all development and planning projects by coordinating with police and fire services and applying crime prevention through environmental design (CPTED) techniques.

1.16 Integrate public art and park design from the onset of facility planning to create compelling, engaging, and captivating public places. Prioritize experiences that are interactive and allow for dynamic sensory exploration.

1.17 Provide parity in athletic facilities, amenities, and field space allocation, and collaborate with community partners to ensure equal treatment of all athletes, regardless of gender. Identify and improve areas to align with Title IX provisions prohibiting discrimination or disparity in sports, recreation, and athletic facilities.

Maintenance & Operations

Goal 2: Provide the Mercer Island community with safe, well-maintained parks and recreation facilities.

Objectives:

- 2.1 Maintain all parks and facilities in a manner that keeps them in a safe and attractive condition.
- 2.2 Continue to improve the City's comprehensive risk management program to ensure regular safety inspections are completed and assess the likelihood and consequence of the failure of its assets in terms of financial, community, and environmental impact.
- 2.3 Track and monitor costs of maintaining parks and recreation facilities, including quantity, location, condition, and expected useful life. Utilize data to inform maintenance and capital investment decisions, including the timing of asset replacement.
- 2.4 Estimate the maintenance costs and staffing levels associated with land acquisition, development, or renovation of facilities, parks, open space areas, or trails, and ensure adequate ongoing funding is available prior to action.
- 2.5 Provide amenities at parks, trails, open space areas, and facilities where appropriate and when feasible to improve the user experience and access.

Environment & Sustainability

Goal 3: Provide a high quality, diversified open space system that preserves and enhances urban forests, critical habitat, and other environmental resources. Incorporate sustainability practices into operations, maintenance, and planning.

Objectives:

- 3.1 Preserve and protect open space areas with significant environmental features such as wetlands, forests, steep slopes, and plant and animal habitats from development impacts.
- 3.2 Provide appropriate public access (e.g., [parking](#), trails, viewpoints, and wildlife viewing areas) within open space areas to support passive recreation. Provide environmental education opportunities in open space areas with creative and interactive interpretation strategies, such as hands-on displays, self-guided walks, and other engaging experiences.
- 3.3 Incorporate sustainable practices into management, maintenance, and operations activities. Maintain equipment in good working order, purchase green equipment when feasible (e.g., battery-powered or low-emissions), replace existing lighting with high-efficiency fixtures, and keep systems (irrigation, lighting, HVAC, etc.) updated and fully functional for maximum performance. Pursue pilot programs to field test sustainable alternatives and to implement demonstration projects.
- 3.4 Pursue sustainable design alternatives and include in the project scope of work for construction projects and major maintenance activities, when feasible and appropriate.
- 3.5 Continue to support the Open Space Conservancy Trust and the planning, development, and management of Pioneer Park and Engstrom Open Space. [Promote Pioneer Park as a demonstration site for best practices in forest management.](#)
- 3.6 Actively work to improve the condition of City-owned parks, trails, and open space areas through invasive species removal, planting of native species, and restoration of urban forests, creeks, wetlands, and other habitat areas. Pursue opportunities to limit or reduce impervious surfaces. Anticipate climate trends and foster climate-resilient landscapes in parks and open space areas. Seek opportunities for community education on invasive species and their safe removal to help reduce their spread on Mercer Island. Maintain an Integrated Pest Management Program that maximizes ecological benefits while minimizing environmental, social, and economic impacts.
- 3.7 Develop a Citywide Urban Forestry Management Plan to articulate a long-term strategy for tree protection, urban forestry management, and public education and outreach. Include forest health, canopy replacement, wildfire, climate change, and general risk planning for City parks and open space areas as part of the overall strategy. Continue to gather and maintain Island-wide data on tree canopy coverage.
- 3.8 Encourage conservation opportunities to buffer and enhance the built environment. Pursue low-cost and non-purchase options to preserve open space, including the use of

conservation easements and development covenants. Promote and encourage private property owners to enroll in the King County Current Use taxation programs, emphasizing properties contiguous to existing open space areas.

- 3.9 Promote and expand recycling opportunities at all park facilities and in association with all public and private special events. Include composting options at special events when food vendors are present.
- 3.10 Conserve and reduce water use through sustainable landscape design and maintenance practices.
- 3.11 Design and restore parks, trails, and open space areas to naturally capture and filter stormwater to improve water quality, increase water infiltration and recharge, and promote a healthy watershed and lake environment. Where feasible, coordinate park, trail, and open space projects with stormwater and utility projects for efficiency and to reduce environmental impacts.
- 3.12 Steward waterfront and shoreline properties with the goal of protecting and enhancing critical shoreline habitat while preserving safe water access for recreational use.
- 3.13 Maintain the Tree City USA designation with continued review of tree policy and management. Ensure that City-owned properties are viewed as leading proponents of the Tree City USA designation.
- 3.14 Continue to facilitate volunteer programs that enhance park improvement and restoration efforts, promote environmental education, support ongoing maintenance efforts, and engage the community in stewardship opportunities.
- 3.15 Limit the creation of new impervious services, when feasible, to promote the environmental benefits of natural surfaces. Evaluate opportunities to reduce or decommission existing impervious surfaces that are no longer needed or in use.

Trails

Goal 4: Develop and promote an interconnected community through safe, accessible, and attractive trails and pathways easily accessed by a variety of trail users.

Objectives:

- 4.1 Develop and implement a trail system hierarchy to accommodate different user types and ~~different user~~ experiences. ~~Publish an Island wide map of City trails.~~
- 4.2 Prioritize trail projects that address gaps between existing paths, create longer, more usable connections, and improve safety. Promote trail connections to parks, schools, neighborhoods, the library, transit stops, the Eastlink Light Rail Station, commercial areas, and regional trail networks.
- 4.3 Coordinate construction of trail projects with other capital improvement projects including utility and transportation projects.

~~Support the planning and prioritization of Transportation Improvement Program projects for pedestrian and bicycle connections and improvements that safely link parks to other city destinations including other parks, schools, neighborhoods, the library, transit stops, the Eastlink Light Rail Station, commercial areas, and regional trail networks.~~

- 4.4~~3~~ Expand and link the pedestrian and bicycle circulation system by acquiring rights-of-way and easements for trails and trail connections. ~~Prioritize project implementation to address gaps between existing paths, create longer, more usable connections, improve safety, and coordinate trail projects with utility and transportation projects.~~
- 4.5~~4~~ Integrate the siting of proposed trail segments into the development review process; require development projects along designated trail routes to be incorporated as part of the development project.
- 4.6~~5~~ Utilize and implement park or open space site master plans to guide the development of trails within existing properties ~~to provide maintenance and recreational access~~ and to promote connections to external trail networks.
- 4.6 ~~Design and construct new trails with consideration of and attention to users' safety and a priority to accommodate multiple trail uses.~~
- 5.7 ~~Provide trailhead accommodations, where feasible, to include parking (automobile and bicycle), wayfinding and accessibility, signage, benches, restrooms, and other amenities.~~
- 4.7 Develop clear and consistent wayfinding signage and information materials for trails and associated facilities.
- 4.8 Continue to support use of non-motorized small craft along the Mercer Island shoreline via the "water trail." Seek opportunities to integrate and enhance water trail use through upgrades to access points, including at street ends.

Recreation Facilities & Programming

Goal 5: Provide a variety of recreation programs, services, and facilities that promote the health and well-being of residents of all ages and abilities.

Objectives:

- 5.1 Refine the City's role as a provider of recreation programs and services by implementing the Recreation Reset Strategy's cost recovery and resource allocation philosophy. Revisit and update business planning goals at least every six years to address changing community needs and to revisit performance goals. Provide annual updates on work progress and implementation.
- 5.2 Enhance the diversity of recreation programs offered, focusing on programs that are in high demand or serve a wide range of users and adhere to the guidelines established in the Recreation Reset Strategy.
- 5.3 Expand service offerings for water-oriented recreation programs.
- 5.4 Continue work to restore and expand youth and teen programs to provide engaging, affordable, enriching, inclusive, and safe options for children on Mercer Island. Identify programs and activities that provide for whole-family participation.
- 5.5 Identify and address recreation and service accessibility barriers (socio-economic, language, physical, mental health, geographic, transportation). Seek to reduce access barriers and expand inclusive opportunities. Implement diversity, equity and inclusion policies and a priority matrix to guide the allocation of resources to address known service gaps over time.
- 5.6 Work to restore and expand opportunities for seniors to engage in social, recreational, educational, nutritional, and health programs designed to encourage social connections, independence, physical fitness, and overall well-being.
- 5.7 Review and establish a funding strategy for the Mercer Island Community and Event Center to sustain annual operating needs to include periodic review of the fee policy for programs, indoor facility uses, and rental rates to meet operational requirements and cost recovery goals.
- 5.8 Maintain and enhance program scholarships and other mechanisms to support and promote recreation access for low-income community members.
- 5.9 Evaluate the City's role and function in community events and pursue sponsorships, partnerships, and outside funding to support existing or additional events and festivals.
- 5.10 Leverage City resources by forming and maintaining partnerships with other public, non-profit, and private recreation providers to deliver recreation programs and services and secure access to existing facilities for community recreation.
- 5.11 Conduct periodic evaluations of program offerings. Utilize data to inform program and service planning decisions.

- 5.12 Manage and coordinate ~~Coordinate recreation facility scheduling~~ uses to serve a variety of programs, activities, events, and rentals. ~~, in partnership with other public and private organizations, to maximize usage and programming of limited recreational assets (e.g., athletic fields, gymnasiums, sport courts, etc.)~~ Develop and implement indoor and outdoor facility use and scheduling protocols and policies ~~based on principles of fairness and equity, supporting diverse and emerging uses, reflecting good stewardship and sustainability principles, and adhering to cost recovery goals~~ to ensure efficient and cost-effective scheduling.

Arts and Culture

Goal 6: Facilitate and promote comprehensive and engaging arts and culture experiences.

Objectives:

- 6.1 Foster the City's role as a convener of artists, arts organizations, and community groups to facilitate collaboration and efficiently serve the community through arts and culture programs and experiences.
- 6.2 Support the priorities of the Mercer Island Arts Council and the goals and initiatives of the Comprehensive Arts & Culture Plan.
- 6.3 Identify and implement opportunities for integrating arts and culture into parks and open space areas, including through permanent and temporary public art installations, [arts performance and events](#), interpretive strategies, and other dynamic expressions. Collaborate with diverse groups to ensure incorporation of ~~any~~ art in public space occurs through a lens of diversity, equity, and inclusion.
- 6.4 Partner with the community and local organizations to foster a variety of cultural events and support community cultural celebrations.
- 6.5 Develop a long-range project plan for the 1% for Art in Public Places Fund that articulates the City's vision for the public art program and includes integration with the Capital Improvement Program, strategies for engaging the community in public art acquisition, and updated policies for public art acquisition, siting, security, maintenance, and deaccession.
- 6.6 Encourage private contributions and donations for the arts, consistent with City gift and donation policies, and the City's pursuit of grant funding to enhance widespread public access to arts, culture, and heritage.
- 6.7 Encourage the collaboration of arts and culture marketing and communication efforts through shared event calendars, social media management, and other cohesive strategies.

Community Engagement & Partnerships

Goal 7: Encourage and support community engagement and pursue collaborative partnerships to strengthen and grow parks and recreation programs and services.

Objectives:

- 7.1 Involve the community in system-wide planning and site design. Use a variety of communication tools and engagement strategies to solicit community input, facilitate project understanding, and build community support.
- 7.2 Enhance and strengthen the Mercer Island School District partnership, seeking opportunities to collaborate on facility use, maintenance, programs, and other services. Review and update existing Interlocal Agreements regularly, approximately every two years.
- 7.3 Identify and implement partnerships with other public, private, ~~and~~ non-profit, and community organizations to support capital projects, community events, programs, and other special initiatives.
- 7.4 Support the Parks & Recreation Commission as the forum for public discussion of parks and recreation issues and ensure collaboration with the Open Space Conservancy Trust and the Arts Council. Conduct periodic joint sessions between the Parks & Recreation Commission, other standing City boards, and the City Council to improve coordination and discuss policy matters of mutual interest.
- 7.5 Provide informative, timely and consistent communication, informational materials, and signage to help community members connect with and fully utilize the many parks and recreation facilities, programs, and services. Maintain a consistent brand identity through marketing campaigns, social media presence, and other communication mediums. Adapt community outreach efforts to ensure a broad reach.
- 7.6 Track and evaluate recreation trends, park use patterns, and park user needs.

Administration & Fiscal Sustainability

Goal 8: Provide leadership and sufficient resources to maintain and ~~operation~~ operate a welcoming, efficient, safe, and sustainable parks and recreation system.

Objectives:

- 8.1 Promote a welcoming and inclusive environment, seeking opportunities to address barriers and expand program and service offerings to meet a diverse audience. Provide diversity, equity, and inclusion training opportunities for staff, volunteers, and appointed officials.
- 8.2 Provide sufficient financial resources through the City's budgeting process to ensure a vibrant and well-maintained parks and recreation system. Plan for and recommend sufficient resources to maintain, preserve, and protect the parks and recreation system consistent with best practices and established levels of service and to protect the public investment.
- 8.3 Pursue alternative funding options and dedicated revenues for the acquisition and development of parks and facilities.
- 8.4 Periodically review and update the Park Impact Fee rates and methodology approximately every 5 to 7 years and utilize impact fees to accommodate growth through the expansion of the parks system.
- 8.5 Develop a recommendation for City Council consideration to renew the Parks Maintenance and Operations Levy, scheduled to end in 2023.
- 8.6 Collaborate with the Community Planning and Development Department on economic development initiatives related to parks, recreation, and cultural arts programs and services. ~~and other opportunities to support local businesses.~~ Seek opportunities to buy-local when procuring products and services and identify other opportunities to partner with Mercer Island small businesses in the delivery of programs, events, and other services.
- 8.7 Stay abreast of best practices in technology and implement systems and tools to improve customer service and support efficient operations.
- 8.8 Continue to use part-time, seasonal, and contract employees for select functions to meet peak demands and respond to specialized or urgent needs. Maintain flexibility in the staffing structure to address changing program and service needs.
- 8.9 Promote volunteerism to involve individuals, groups, organizations, and businesses in the development and stewardship of the park and recreation system.
- 8.9 Promote professional development opportunities that strengthen the core skills and engender greater commitment from staff, advisory board members, and volunteers. Include trainings, materials, and/or affiliation with the National Recreation & Park Association (NRPA), Washington Recreation & Park Association (WRPA), and others.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
1	Peter Struck, PRC 9/21	Goals & Objectives	General Comment – As I reviewed the objectives on pages 2 – 11 I found that many of them could be improved to provide the community with a better understanding of accountability.	A goal is a general statement describing an outcome the City wishes to provide. Objectives are more specific, measurable statements that describe a means to achieve the stated goals. Recommendations are specific actions intended to implement and achieve the goals and objectives and are contained in the Needs Assessment and Capital Planning chapters of the Plan.	Let’s discuss with the PRC. The word “measurable” is problematic in this context given that some of the objectives are in fact intended to be more aspirational. <u>Staff proposed revision:</u> A goal is a general statement describing an outcome the City wishes to provide that describes the overarching direction for the parks and recreation system. Objectives are more specific, measurable statements that and describe <u>an outcome or</u> a means to achieve the stated goals. Recommendations are specific, <u>measurable</u> actions intended to implement and achieve the goals and objectives and are contained in the Needs Assessment and Capital Planning chapters of the <u>PROS</u> Plan.	PRC OK Revision complete 9/10

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
2	Don Cohen, PRC 9/21	Goals & Objectives	Goals and Objectives, page 2/Goal #1—It struck me as a little odd to have community engagement and collaborative partnerships as Goal #1. Yes those are important, but they are means to accomplish P&R goals, not goals themselves. Even if the order of Goals isn't intended to be in order of importance, having Goal #1 be what it is grabbed me in that way.	Goal 1: Encourage and support community engagement and pursue collaborative partnerships to strengthen and grow parks and recreation programs and services.	The goals are not in order of importance. Let's discuss with the PRC, staff are open to re-ordering. <u>Comments:</u> <ul style="list-style-type: none"> • Move 1.4 to 1.1 • Goal 2 move to top spot • Goal 1 to spot 7 and then 8 • Add a bulleted list with each goal to the beginning of the document. 	Revision complete 9/10
3	Peter Struck, PRC 9/21	Goal 1 (7): Community Engagement & Partnerships	1.1 (7.1) – Who are the “stakeholders” – please provide examples. There doesn't appear to be any measurable statements unless the terms “variety” and “diverse” are to be measured?	1.1 Involve a variety of community members, including stakeholders and park and facility users, in system-wide planning and site design. Use a diverse set of communication and outreach strategies to solicit community input, facilitate project understanding, and build community support.	Staff proposed revision: 1.1 Involve the community a variety of community members, including stakeholders and park and facility users, in system-wide planning and site design. Use a diverse set variety of communication tools and outreach engagement strategies to solicit community input, facilitate project understanding, and build community support.	OK Revision complete 9/10 Now 7.1

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
4	Peter Struck, PRC 9/21	Goal 1 (7): Community Engagement & Partnerships	1.3 (7.3) – No measurable statement other than “identify”.	1.3 (7.3) Identify opportunities for partnerships with other public, private, and non-profit organizations to support capital projects, community events, programs, and other special initiatives.	<p>This objective was written intentionally broad (aspirational) given the sheer number of partnerships (and potential partnerships) available.</p> <p>Staff proposed revision: Or the phrase could be revised to: 1.3 (7.3) Identify <u>and implement opportunities for</u> partnerships with other public, private, and non-profit organizations to support capital projects, community events, programs, and other special initiatives.</p>	<p>OK</p> <p>Revision complete 9/10</p> <p>Now 7.3</p>
5	Don Cohen, PRC 9/21	Goal 1 (7): Community Engagement & Partnerships	Sec. 1.6 (7.6)—I understand the importance of objective tools, but should that be exclusive? I would consider inserting at the end of the sentence, “, as well as anecdotal information.” --or words to that effect.	1.6 (7.6) Understand recreation trends, park use patterns, and park user needs through objective analytical tools such as statistical surveys, customer surveys, and user counts.	<p>Let’s discuss with the PRC.</p> <p>Staff proposed revision: 1.6 (7.6) <u>Understand Track and evaluate</u> recreation trends, park use patterns, and park user needs through objective analytical tools such as statistical surveys, customer surveys, and user counts.</p>	<p>OK</p> <p>Revision complete 9/10</p> <p>Now 7.6</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
6	Peter Struck, PRC 9/21	Goal 2 (1): Planning, Acquisition & Access	2.1 (1.1) – Rather than “Consider options”, replace with “Actively pursue options with annual reviews of progress”.	2.1. (1.1) Retain publicly owned parks and open spaces in perpetuity. Consider options to permanently protect parks and open space areas through conservation easements, zoning changes, or other strategies.	Staff supports this recommended change. Would like to discuss with the PRC the request to add the annual progress provision. Staff proposed revision: 2.1. (1.1) Retain publicly owned parks and open spaces in perpetuity. Consider options <u>Actively pursue options</u> to permanently protect parks and open space areas through conservation easements, zoning changes, or other strategies.	OK Revision complete 9/10 Now 1.1
7	Don Cohen, PRC 9/21	Goal 2 (1): Planning, Acquisition & Access	Sec. 2.2 (1.2) -- Is “approximately” correct? I thought at least every 6 years was a requirement of something.	2.2 (1.2) Update the Parks, Recreation & Open Space (PROS) Plan periodically and approximately every six years to ensure facilities and services meet current and future community needs and maintain eligibility for State grants. Incorporate the PROS Plan as an appendix to the Citywide Comprehensive Plan during the next update process.	There may be a circumstance where it does not make sense or is not feasible to complete the PROS update on a six-year cycle. This goal allows for some flexibility to make that determination in the future. The staff are also optimistic that at some point the update process will switch to 10-years instead of 6-years.	OK No revision. Now 1.2

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
8	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.4 (1.4) – Add “Create a timetable to establish, adopt or update master plans...”.	2.4 (1.4) Establish, adopt, or update master plans for park sites to guide all significant park development projects, achieve cohesive design, and ensure phasing of projects is efficient and in alignment with community needs and priorities. Utilize management plans or other adopted strategies to guide the stewardship and maintenance of parks, open space areas, and trails.	Let’s discuss this recommendation with the PRC. The timetable request may be solved through the development of the six-year CIP. 2.4 (1.4) <u>Identify and prioritize the need for master plans to</u> Establish, adopt, or update master plans for park sites to guide all significant park development projects, achieve cohesive design, and ensure phasing of projects is efficient and in alignment with community needs and priorities. Utilize management plans or other adopted strategies to guide the stewardship and maintenance of parks, open space areas, and trails.	Revision complete 9/10 Now 1.4

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9	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.5 (1.5) – Add “Maintain and publish a companion twenty-year...”. How do these “long-term” capital projects differ from those in the Capital Improvement Plan – are they just a placeholder list of sorts?	2.5 (1.5) Update the six-year Capital Improvement Plan at least every two years and use prioritization criteria, financial guidelines, and other factors to sequence projects. Maintain a companion twenty-year capital project list to capture long-term capital project needs and to guide the development of long-term funding strategies.	<p>The twenty-year capital project list is a repository of “all the potential projects” in the queue. This list is particularly important for the park impact fee calculation. The projects on the twenty-year list are not funded. For projects to be funded they need to move to the six-year CIP list.</p> <p><u>Staff proposed revision:</u> 2.5 (1.5) Update the six-year Capital Improvement Plan at least every two years and use prioritization criteria, financial guidelines, and other factors to sequence projects. Maintain <u>and publish</u> a companion twenty-year capital project list <u>at least every two years</u> to capture long-term capital project needs and to guide the development of long-term funding strategies.</p>	<p>OK</p> <p>Revision complete 9/10</p> <p>Now 1.5</p>

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10	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.7 (1.7) – According to the Trust for Public Land, Mercer Island has a 2021 “score” of 90% of residents live within a 10-minute walk of a park.	2.7 (1.7) Strive to provide a distributed network of parks, such that all Mercer Island residents live within one-half mile of a developed neighborhood or community park and seek to offer safe walking and biking routes to those locations.	<p>Let’s discuss this comment and potential revisions with the PRC.</p> <p>The distinction staff were trying to make with this goal was to ensure there is a “safe” route to the park.</p> <p>Split into two goals, safety as a separate objective.</p> <p>1.7 Strive to provide a distributed network of parks, such that all Mercer Island residents live within one-half mile of a developed neighborhood or community park and seek to offer safe walking and biking routes to those locations.</p>	<p>Revision complete 10/10.</p> <p>Safe routes moved to Trails Section.</p> <p>Now 1.7</p>
11	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.8 (1.8) – In addition to “evaluate opportunities to cover natural grass to synthetic turf” there should be an objective to “identify current areas of impervious surface that can be returned to a natural state with the accompanying environmental benefits”. Also, a more global objective that some in the community support is “no net increase of impervious	2.8 (1.8) Pursue and implement strategies to maximize use of existing park and recreation assets. Evaluate opportunities to convert natural grass to synthetic turf to expand athletic field use and capacity. Consider upgrading tennis courts for multi-sport use or conversion of existing tennis courts for dedicated pickleball use.	<p>Let’s discuss this comment with the PRC. Some of the suggestions may be better served by a standalone objective.</p> <p>Discussion notes: Develop a separate objective related to impervious services and add to Environment and Sustainability Section. Look for opportunity to decommission things that</p>	<p>Revision complete</p> <p>New Impervious surface objective to come back on 11/4</p> <p>Other revisions complete on 9/10.</p> <p>Now 1.8</p>

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			surface” as a means to protect the natural state of parkland.		<p>are not being used. PRC to send suggestions on draft objective.</p> <p>Proposed revision: 2.8 (1.8) Pursue and implement strategies to maximize use of existing park and recreation assets. Evaluate opportunities to convert natural grass to synthetic turf to expand athletic field use and capacity. Consider upgrading tennis courts for multi-sport use or conversion of existing tennis courts for dedicated pickleball use.</p>	
12	Don Cohen, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.8 (1.8) – In the second sentence, consider inserting “some” before “tennis courts” and before “existing tennis courts”. The implication otherwise might be all tennis courts—but maybe that’s the idea??	2.8 (1.8) Pursue and implement strategies to maximize use of existing park and recreation assets. Evaluate opportunities to convert natural grass to synthetic turf to expand athletic field use and capacity. Consider upgrading tennis courts for multi-sport use or conversion of existing tennis courts for dedicated pickleball use.	Revision agreed to – see previous item.	<p>N/A</p> <p>No revision, see comment above.</p> <p>Now 1.8</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
13	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.9 – The objective includes a minimum standard of XX acres of parkland per 1,000 residents. In the most recent PROS Plan, the ratio was 20.8 park acres per 1,000 residents. Based on recent St of WA population estimates, Mercer Island has fallen to 18.3 acres. A more challenging question is if one sets the standard based on current population and parkland acres statistics, and there is population growth as identified by the Puget Sound Regional Council what does the City do to increase parkland. That’s the real discussion point!	2.9 Prepare a Land Acquisition Strategy to prioritize property acquisition to meet the future parks, trails, open space, and facility needs of the Mercer Island community. Maintain a minimum standard of XX acres of developed neighborhood or community park land per 1,000 residents. Include guiding factors such as level of service standards, connectivity, geographic distribution, preservation, and recreation needs.	<p>The staff had not completed the acres per 1,000 analysis prior to publishing the draft goals document.</p> <p>One of the outstanding questions is what types of park acreage should be included in the metric? Developed parks? All park land? A separate standard for developed land and open space areas? The staff would like to get direction from the PRC on this.</p> <p>Per the comment, we also need to answer the question...are we striving to maintain or grow the parks system? This discussion may be informed by results of the survey.</p> <p>Bring back on 11/4. Project team to analyze potential standards to use. Review survey.</p>	<p>Follow-up at 11/4 meeting.</p> <p>In development</p> <p>Now 1.9 & 1.10</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
14	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.10 (1.11) – How is this objective measurable?	2.10 (1.11) Utilize the resources of national, regional, state, and local conservation organizations, corporations, non-profit organizations, benevolent entities, and private donors to partner in acquiring land for park and recreation needs.	Aspirational. Statement is helpful when applying for State and Federal grants. 2.10 (1.11) Utilize the resources Partner with of national, regional, state, and local conservation organizations, corporations, non-profit organizations, benevolent entities, and privatepublic, private, and non-profit donors to partner in acquiring land for park and recreation needs.	OK Review complete 9/10 Now 1.11
15	Don Cohen, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.10 (1.11) —What does “benevolent entities” mean?	2.10 (1.11) Utilize the resources of national, regional, state, and local conservation organizations, corporations, non-profit organizations, benevolent entities, and private donors to partner in acquiring land for park and recreation needs.	“Benevolent” in this use is intended to apply to charitable giving organizations. The term could be stricken from the list if that is the desire of the PRC.	N/A See edit above. Now 1.11

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
16	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.12 (1.13) – Is there a desired timetable to complete?	2.12 (1.13) Develop a Playground Plan to guide the replacement of the City’s playgrounds, many of which are approaching the end of their useful life. Plan for a range of play types, universal access, a phasing plan, and equitable geographic distribution of facilities. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.	<p>Good question to be answered through the development of the CIP. The staff recommendation is to program and fund this in 2023, if not sooner. Open to feedback and thoughts from the PRC.</p> <p>Proposed Revision: 2.12 (1.13) Develop a Playground Plan to guide the replacement of the City’s playgrounds, many of which are approaching the end of their useful life. Plan for a range of <u>playground</u> types, universal access, a phasing plan, and <u>equitable</u> geographic distribution of facilities. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.</p>	<p>OK</p> <p>Revision complete 9/10 and staff amended to remove reference to geographic distribution.</p> <p>Now 1.13</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
17	Don Cohen, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	Sec. 2.12(1.13)—In the first sentence, maybe revise the end to “as they approach the end of their useful life.” This might make the statement more generally applicable going forward, as opposed to articulating a current observation.	2.12 (1.13) Develop a Playground Plan to guide the replacement of the City’s playgrounds, many of which are approaching the end of their useful life. Plan for a range of play types, universal access, a phasing plan, and equitable geographic distribution of facilities. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.	Staff concurs with this recommended change. Staff proposed revision: 2.12 (1.13) Develop a Playground Plan to guide the replacement of the City’s playgrounds, many of which are approaching as they approach the end of their useful life. Plan for a range of play types, universal access, a phasing plan, and equitable geographic distribution of facilities. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.	N/A See notes above. Now 1.13
18	Don Cohen, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	Sec. 2.12 (1.13)—We still need further discussion of the “equitable distribution” issue.	2.12 (1.13) Develop a Playground Plan to guide the replacement of the City’s playgrounds, many of which are approaching the end of their useful life. Plan for a range of play types, universal access, a phasing plan, and equitable geographic distribution of facilities. Identify partnerships, grants, sponsorships, and other funding opportunities for playground replacement projects.	The reference to “equitable geographic distribution” was intended to make sure we don’t end up with all of the natural play parks (for example) on the south end of the island. The assumption remains that the existing playgrounds will be replaced. Perhaps this objective can be revised to make this more clear?	N/A See above Now 1.13

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
19	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.14 – To the extent that existing, natural parkland or open space will be used to facilitate the development, expansion of various activities there needs to be a process established to rationalize such a “taking”.	2.14 Consider development, expansion, or replacement of special use facilities such as athletic fields, splash pads, skate parks, bike skills areas, and off-leash dog areas based on community needs and priorities. Utilize the master planning process for siting and scoping these facilities. Explore opportunities to partner with user groups to sponsor, build, and maintain special use facilities.	<p>Recommending discussing with the PRC.</p> <p>Using the master plan process addresses the concerns with “taking” given that the whole park site will be considered when evaluating these types of decisions.</p> <p>Alternatively, the objective could be expanded to require the development of a formal policy or process for the siting of new facilities.</p> <p>Potential Revision: 2.14 Consider development, expansion, or replacement of special use facilities such as athletic fields, splash pads, skate parks, bike skills areas, and off-leash dog areas based on community needs and priorities. Utilize the master planning process for siting and scoping these facilities. Explore opportunities to partner with user groups to sponsor, build, and maintain special use facilities.</p>	<p>Take out, covered in 2.4</p> <p>Revision complete 9/10</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
20	Peter Struck, PRC 9/21	Goal 2(1): Planning, Acquisition & Access	2.13 & 2.14 – The objectives “Ensure public safety” and “Integrate public art..... should be numbered 2.15 and 2.16.	2.13 Ensure public safety is included in all development and planning ... 2.14 Integrate public art ...	Good catch. The numbering error will be corrected.	OK Revision complete 9/10
21	Peter Struck, PRC 9/21	Goal 3(2): Maintenance & Operations	3.1 (2.1) – Is there a desired timetable to complete?	3.1 (2.1) Maintain all parks and facilities in a manner that keeps them in a safe and attractive condition. Establish park maintenance standards and a routine preventative maintenance program to ensure all assets are in good working order and to protect the public investment.	Let’s discuss with the PRC. This is somewhat aspirational and stops just shy of requiring maintenance management plans for all park facilities. This type of work is also ongoing. Revision: 3.1 (2.1) Maintain all parks and facilities in a manner that keeps them in a safe and attractive condition. Establish park maintenance standards and a routine preventative maintenance program to ensure all assets are in good working order and to protect the public investment.	OK Revision complete 9/10 Now 2.1

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
22	Peter Struck, PRC 9/21	Goal 3(2): Maintenance & Operations	3.6 – In the assessment of the existing maintenance facility should outsourcing be considered as a means to reduce the footprint?	3.6 Continue to assess the feasibility of replacing or upgrading the existing maintenance facility behind City Hall.	Let’s discuss with the PRC. A portion of maintenance is outsourced via contracts. The maintenance personnel are in represented positions, so outsourcing involves bargaining.	Take out, move to CIP Revision complete 9/10
23	Don Cohen, PRC 9/21	Goal 3(2): Maintenance & Operations	3.5 (2.5) Some parks, trails, facilities, etc. are more appropriate than others for lighting, seating, covered picnic tables, and other amenities. Consider inserting something like “where appropriate”.	3.5 (2.5) Provide amenities at parks, trails, open space areas, and facilities such as restrooms, adequate lighting, seating, drinking fountains, trash and recycling receptacles, bike racks, and covered picnic areas. When feasible and appropriate, extend the hours of use and improve user experiences and access.	Staff recommend revising this objective. Staff proposed revision: 3.5 (2.5) Provide amenities at parks, trails, open space areas, and facilities such as restrooms, adequate lighting, seating, drinking fountains, trash and recycling receptacles, bike racks, and covered picnic areas <u>where appropriate and .When when feasible to feasible and appropriate, extend the hours of use and improve the user experiences and access.</u>	OK Revision complete 9/10 Now 2.5

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
	Don Cohen, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.4 (3.4) In the second line, consider substituting “require” for “request” as to addressing sustainability on bid projects.	4.4 (3.4) Include sustainable best practices in construction and major maintenance activities to limit water and energy use and request that bids on City projects address sustainability.	<p>Staff agree with this recommendation.</p> <p>Staff proposed revision: 4.4 (3.4) include Solicit sustainable best practices in the procurement of construction and major maintenance activities, where appropriate. to limit water and energy use and request that bids on City projects address sustainability.</p> <p>Staff proposed revision #2: Pursue sustainable design alternatives and include in the project scope of work for construction projects and major maintenance activities, when feasible and appropriate.</p>	<p>OK</p> <p>Revision complete on 9/10, slightly modified from PRC suggestion.</p> <p>Now 3.4</p>
24	Peter Struck, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.5 – Add “Pursue whether other open space areas can be transferred to the Open Space Conservancy Trust.”	4.5 Continue to support the Open Space Conservancy Trust and the planning, development, and management of Pioneer Park and Engstrom Open Space.	<p>Let’s discuss with the PRC. Staff assumed this was covered under objective 2.1.</p> <p>Discussion Notes: O.K. to Commissioner Struck’s recognition and add to 2.1 (1.1) if called out as a distinct strategy.</p>	<p>Revision complete 9/9</p> <p>Added to 1.1</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
25	PRC Meeting 9/21	Goal 4 (3): Environment & Sustainability	4.6 (3.6) – Suggested Revision.	4.6 (3.6) Actively work to improve the condition of City-owned parks, trails, and open space areas through invasive species removal, planting of native species, and restoration of urban forests, creeks, wetlands, and other habitat areas. Anticipate climate trends and foster climate-resilient landscapes in parks and open space areas. Seek opportunities for community education on invasive species and their safe removal to help reduce their spread on Mercer Island. Maintain an Integrated Pest Management Program that maximizes ecological benefits while minimizing environmental, social, and economic impacts.	4.6 (3.6) Actively work to improve the condition of City-owned parks, trails, and open space areas through invasive species removal, planting of native species, and restoration of urban forests, creeks, wetlands, and other habitat areas. Pursue opportunities to limit or reduce impervious surfaces. Anticipate climate trends and foster climate-resilient landscapes in parks and open space areas. Seek opportunities for community education on invasive species and their safe removal to help reduce their spread on Mercer Island. Maintain an Integrated Pest Management Program that maximizes ecological benefits while minimizing environmental, social, and economic impacts.	OK Revision complete 9/10/2021 Now 3.6
26	Don Cohen, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.8 - What are the King County Current Use taxation programs?	4.8 Encourage conservation opportunities to buffer and enhance the built environment. Pursue low-cost and non-purchase options to preserve open space, including the use of conservation	https://kingcounty.gov/services/environment/stewardship/sustainable-building/resource-protection-incentives.aspx	N/A No revision needed

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
				easements and development covenants. Promote and encourage private property owners to enroll in the King County Current Use taxation programs, special emphasizing properties contiguous to existing open space areas.	There are four current use taking programs in King County that offer an incentive (a property tax reduction) to landowners to voluntarily preserve open space, farmland, or forestland on their property.	
27	Peter Struck, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.10 (3.10) – Is there a % reduction in water usage that can be measured?	4.10 (3.10) Conserve and reduce water use through landscape design and maintenance practices, minimize vast expanses of green lawn to reduce irrigation needs, allowing grass to “brownout” in the summer months, and exploring use of gray-water recycling methods where safely appropriate.	Good question, we can research and get back to you. Revision: 4.10 (3.10) Conserve and reduce water use through <u>sustainable</u> landscape design and maintenance practices, minimize vast expanses of green lawn to reduce irrigation needs, allowing grass to “brownout” in the summer months, and exploring use of gray water recycling methods where safely appropriate.	Follow-up at 11/4 meeting. OK Now 3.10

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
28	Don Cohen, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.10 (3.10) – Allowing grass to brown-out needs further Commission discussion.	4.10 (3.10) Conserve and reduce water use through landscape design and maintenance practices, minimize vast expanses of green lawn to reduce irrigation needs, allowing grass to “brownout” in the summer months, and exploring use of gray-water recycling methods where safely appropriate.	For PRC discussion. The brownout tool is an adopted component of the Aubrey Davis Park Master Plan and is a standard practice in the system currently.	No revision needed, see notes above.
29	Peter Struck, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.13 (3.13) – Add “Ensure that City-owned properties are viewed as leading proponents of that designation.”	4.13 (3.13) Maintain Tree City USA designation with continued review of tree policy and management.	Staff support this recommendation. Staff proposed revision: 4.13 (3.13) Maintain the Tree City USA designation with continued review of tree policy and management. Ensure that City-owned properties are viewed as leading proponents of the Tree City USA designation.	OK Revision complete 9/10 Now 3.13

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
30	Peter Struck, PRC 9/21	Goal 4 (3): Environment & Sustainability	4.14 (3.14) – What’s measurable in this goal?	4.14 (3.14) Continue to facilitate volunteer programs that enhance park improvement and restoration efforts, promote environmental education, support ongoing maintenance efforts, and engage the community in stewardship opportunities.	Aspirational objective.	OK No revision needed
31	Peter Struck, PRC 9/21	Goal 5 (4): Trails	5.1 – Publish a map annually or how often? Also, objectives 5.4, 5.5, 5.6, 5.7 and 5.8 can be either grouped with 5.1, or better organized. These are all “variations on a theme” related to trails.	5.1 Develop and implement a trail system hierarchy to accommodate different user types and different user experiences. Publish an Island-wide map of City trails.	Staff recommends combining 5.1, 5.6 and 5.8. Keep 5.4, 5.5 and 5.7 separate. Recommend maps to be updated when new trail segments are added. Given the number of potential changes, staff will re-work the objectives under Goal 5 and return with a recommendation at the 11/4 PRC meeting. Consider better explanation for “trail hierarchy.”	Section 4/Trails revised. 10/29/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
32	Don Cohen, PRC 9/21	Goal 5 (4)	5.1 –What does “trail system hierarchy” mean?	5.1 (Now Chapter 4) Develop and implement a trail system hierarchy to accommodate different user types and different user experiences. Publish an Island-wide map of City trails.	This of this as a main trail, high capacity to accommodate multi-modes and the spur trails for pedestrian access, etc.	Section 4/Trails revised. 10/29/21
33	Peter Struck, PRC 9/21	Goal 5 (4): Trails	5.2 & 5.3 – could be combined as they relate to pedestrian & bike connections, etc.	5.2 (Now Chapter 4) Support the planning and prioritization of Transportation Improvement Program projects for pedestrian and bicycle connections and improvements that safely link parks to other city destinations including other parks, schools, neighborhoods, the library, transit stops, the Eastlink Light Rail Station, commercial areas, and regional trail networks. 5.3 Expand and link the pedestrian and bicycle circulation system by acquiring rights-of-way and easements for trails and trail connections. Prioritize project implementation to address gaps between existing paths, create longer, more usable connections, improve safety, and coordinate trail projects with utility and transportation projects.	Let’s discuss with the PRC. Staff recommend that these remain separate as 5.2 addresses the TIP and 5.3 addresses ROW acquisitions and trail gaps. Perhaps the language can be strengthened or clarified.	Section 4/Trails revised. 10/29/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
34	Don Cohen, PRC 9/21	Goal 5 (4): Trails	5.7 –These types of trailhead accommodations may vary from trail to trail in some ways. Consider inserting “appropriate and” between “where” and “feasible” in the first line.	5.7 Provide trailhead accommodations, where feasible, to include parking (automobile and bicycle), wayfinding and accessibility, signage, benches, restrooms, and other amenities.	Staff support this recommendation. Staff proposed revision: 5.7—Provide trailhead accommodations, where feasible, to include parking (automobile and bicycle), wayfinding and accessibility, signage, benches, restrooms, and other amenities.	Section 4/Trails revised. 10/29/21
35	Peter Struck, PRC 9/21	Goal 5 (4): Trails	5.8 – Develop clear and consistent for trails associated facilities that is not perceived to be overly intrusive, cluttered-looking, etc.	5.8 Develop clear and consistent wayfinding signage and information materials for trails and associated facilities.	Let’s include in the revisions described above.	Section 4/Trails revised. 10/29/21
36	Don Cohen, PRC 9/21	Goal 5 (4): Trails	5.8—I may continue to be one of the diminishing number of people who doesn’t like sign proliferation on some trails. I would consider inserting “where appropriate” somewhere.	5.8 Develop clear and consistent wayfinding signage and information materials for trails and associated facilities.	Let’s consider this as part of the revisions to the Trails section.	Section 4/Trails revised. 10/29/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
37	Peter Struck, PRC 9/21	Goal 6 (5): Recreation Facilities & Programming	6.1 (5.1) – There should an annual mini-review/assessment of what’s working/not working, etc. To develop a 6-year strategic plan is a large effort, but within the context of that plan there should be much more frequent check-ins.	6.1 (5.1) Refine the City’s role as a provider of recreation programs and services by implementing the Recreation Reset Strategy's cost recovery and resource allocation philosophy. Revisit and update business planning goals at least every six years to address changing community needs and to revisit performance goals.	<p>With this proposed language staff was trying to avoid the assumption that the Recreation Reset Strategy would be revisited annually.</p> <p>Let’s discuss with the PRC. Its reasonable to assume the staff will provide an annual operations update and that text could be added to the objective.</p> <p>Add revision to reflect active use of the plan or annual operations update.</p> <p>Refine the City’s role as a provider of recreation programs and services by implementing the Recreation Reset Strategy's cost recovery and resource allocation philosophy. Revisit and update business planning goals at least every six years to address changing community needs and to revisit performance goals. Provide annual updates on work progress and implementation</p>	<p>Revise</p> <p>Revisions complete 9/10</p> <p>Now 5.1</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
38	Peter Struck, PRC 9/21	Goal 6 (5): Recreation Facilities & Programming	6.2 (5.2 & 5.3) – In seeking to understand what programs to offer, there should be a well-documented process that is multi-dimensional in scope (similar to what the Parks & Rec Commission did in prioritizing various activities in the Recreational reset as well as the Luther Burbank docks restoration. Suggesting certain programs should be expanded needs to go through that process. The City needs to have a process to allocate scarce resources. This comment can be attributed to 6.2, 6.3 and 6.4. Perhaps collapse these all into one objective.	6.2 (5.2 & 5.3) Enhance the diversity of recreation programs offered, focusing on programs that are in high demand or serve a wide range of users. Expand service offerings for water-oriented and outdoor programs to include boating, fishing, and similar programs.	<p>Let’s discuss with the PRC. The staff want to retain some creative flexibility related to programming, which includes the ability to pilot new programs.</p> <p>Perhaps the section could be revised to add a statement that references the guidelines adopted in the Recreation Reset Strategy.</p> <p>6.2 Enhance the diversity of recreation programs offered, focusing on programs that are in high demand or serve a wide range of users <u>and that adhere to the guidelines established in the Recreation Reset Strategy. (Jessi to review language).</u></p> <p><u>New objective.</u> Expand service offerings for water-oriented and outdoor programs to include boating, fishing, and similar programs. <u>(Review survey results.)</u></p>	<p>Revise</p> <p>Revisions complete 9/10</p> <p>Now 5.2 & 5.3</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
39	Don Cohen, PRC 9/21	Goal 6 (5)	6.4 (5.5) – In the second line, after “physical,” consider inserting “mental health,”.	6.4 (5.5) Identify and address recreation and service accessibility barriers (socio-economic, language, physical, geographic, transportation). Seek to reduce access barriers and expand inclusive opportunities. Implement diversity, equity and inclusion policies and a priority matrix to guide the allocation of resources to address known service gaps over time.	Staff support this recommendation. Staff proposed revision: 6.4 (5.5) Identify and address recreation and service accessibility barriers (socio-economic, language, physical, <u>mental health</u> , geographic, transportation). Seek to reduce access barriers and expand inclusive opportunities. Implement diversity, equity and inclusion policies and a priority matrix to guide the allocation of resources to address known service gaps over time.	OK Revision complete 9/10 Now 5.5

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
40	Peter Struck, PRC 9/21	Goal 6 (5): Recreation Facilities & Programming	6.10 (5.11) – Rather than use the term, “periodic” evaluations, use “systematic” evaluations. The Parks Commission has spent considerable time investing in the cost recovery pyramid approach, and to be faithful to the approach a systematic, not periodic (or haphazard) approach needs to be applied.	6.10 (5.11) Conduct periodic evaluations of program offerings including assessing persons served, customer satisfaction, cost recovery, local and regional recreation trends, and availability of similar programs via other providers. Utilize data to inform program and service planning decisions.	<p>The reference to “periodic” was intended to be a reference to time. Let’s discuss with the PRC and think about how this objective can be strengthened or clarified.</p> <p>6.10 (5.11) Conduct periodic evaluations of program offerings, including assessing persons served, customer satisfaction, cost recovery, local and regional recreation trends, and availability of similar programs via other providers. Utilize data to inform program and service planning decisions.</p>	<p>OK</p> <p>Revision complete 9/10</p> <p>Now 5.11</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
41	Don Cohen, PRC 9/21	Goal 6 (5)	6.11 (5.12) – In line 4, what “principles of fairness and equity” are being referenced? For example, does this include Island residents versus non-residents?	6.11 (5.12) Coordinate facility scheduling, in partnership with other public and private organizations, to maximize usage and programming of limited recreational assets (e.g., athletic fields, gymnasiums, sport courts, etc.) Develop and implement indoor and outdoor facility use and scheduling protocols and policies based on principles of fairness and equity, supporting diverse and emerging uses, reflecting good stewardship and sustainability principles, and adhering to cost recovery goals.	<p>Staff welcomes suggested revisions. The language is proposed to ensure that use is shared amongst groups, no one group or individual has the right to exclusive use.</p> <p>6.11 (5.12) Coordinate facility scheduling, in partnership with other public and private organizations, to maximize usage and programming of limited recreational assets (e.g., athletic fields, gymnasiums, sport courts, etc.)</p> <p>Develop and implement indoor and outdoor facility use and scheduling protocols <u>to maximize use, encourage partnerships, promote fairness and equity of availability... and and policies based on principles of ensure</u> fairness and equity, supporting diverse and emerging uses, reflecting good stewardship and sustainability principles, and adhering to cost recovery goals.</p>	<p>Revised 10/29/21</p> <p>Now 5.12</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
42	Peter Struck, PRC 9/21	Goal 6 (5): Recreation Facilities & Programming	6.13 & 6.14 – The assessments should be completed by ??	6.13 Assess the financial feasibility of renovating or replacing the North Annex... 6.14 Assess the financial feasibility of completing the renovations and seismic retrofits to the Luther Burbank Boiler Building...	Timelines will be informed by the CIP. If these items remain part of the PROS objectives, we should endeavor to fund them in the next 6 to 10 years. If they are not intended to be completed in that timeframe, we should remove them from the objective list.	Move to CIP Revision complete 9/10
43	Peter Struck, PRC 9/21	Goal 8: Administration & Fiscal Sustainability	8.1 – How is this objective measured?	8.1 Provide a high quality, diversified parks and recreation system that serves all ages and abilities. Promote a welcoming and inclusive environment, seeking opportunities to address barriers and expand program and service offerings to meet a diverse audience. Provide diversity, equity, and inclusion training opportunities for staff, volunteers, and appointed officials.	Aspirational statement. The staff developed this objective to address a wide range of themes. Let’s discuss with the PRC and consider potential revisions. Discussion Notes: Consider where this goal belongs. Maybe goes to #1. Needs to be higher up in the document.	OK Revision complete 9/10 Some of the text incorporated in Goal #1
44	Peter Struck, PRC 9/21	Goal 8: Administration & Fiscal Sustainability	8.2 – Does this objective relate to the City’s budget and/or other things? Be more specific.	8.2 Plan for and recommend sufficient resources to maintain, preserve, and protect the parks and recreation system consistent with best practices and established levels of service and to protect the public investment.	It likely goes beyond the budget, but the point is well taken. Let’s discuss whether or not the addition of the word “budget” is too limiting. Consider revising and simplifying.	Revised 10/29/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
45	Peter Struck, PRC 9/21	Goal 8: Administration & Fiscal Sustainability	8.3 – Is there a target \$\$ amount that should be a measurable part of the objective?	8.3 Pursue alternative funding options and dedicated revenues for the acquisition and development of parks and facilities, such as private donations, sponsorships, partnerships, and state and federal grant sources, as well as partnerships with service organizations, volunteer groups, businesses, and other public agencies.	<p>This objective is included to address State and Federal grant requirements. We often will identify funding goals/revenue goals and those are included in the 6-year CIP.</p> <p>8.3 Pursue alternative funding options and dedicated revenues for the acquisition and development of parks and facilities, such as private donations, sponsorships, partnerships, and state and federal grant sources, as well as partnerships with service organizations, volunteer groups, businesses, and other public agencies.</p>	<p>OK</p> <p>Revision complete 9/10</p>
46	Peter Struck, PRC 9/21	Goal 8: Administration & Fiscal Sustainability	8.4 – Change “periodically” to a more specific review period, e.g., annually, etc.	8.4 Periodically review and update the Park Impact Fee rates and methodology and utilize impact fees to accommodate growth through the expansion of the parks system.	<p>Let’s discuss with the PRC. Impact fees are typically updated at 6 to 10 years.</p> <p>Revision: 8.4 Periodically review and update the Park Impact Fee rates <u>every 6 to 10 years</u> and methodology and utilize impact fees to accommodate growth through the expansion of the parks system.</p>	<p>OK</p> <p>Revision complete 9/10 and changed to 5 to 7 years</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
47	Don Cohen, PRC 9/21	Chapter 4 Administration & Fiscal Sustainability Goal 8	8.5 – Jessi and the City Attorney will be sensitive to the limitations of staff time/facilities being used to “pursue voter support” to renew the levy. Should this wording be revised, maybe to lead off the second sentence with something like “As legally permissible,” ?	8.5 Consider the potential benefits of voter-approved initiatives, such as bonds and levies, to fund and manage certain park and recreation programs and services. Pursue voter support to renew the Parks Maintenance and Operations Levy, scheduled to end in 2023.	Good catch. This should be revised. The intent was to prepare and advise on ballot measures, not to promote or campaign for them. Staff proposed revision: 8.5 Consider the potential benefits of voter-approved initiatives, such as bonds and levies, to fund and manage certain park and recreation programs and services. Pursue voter support Develop a recommendation for City Council consideration to renew the Parks Maintenance and Operations Levy, scheduled to end in 2023.	Revised 9/9/21
48	Don Cohen, PRC 9/21	Chapter 4 Administration & Fiscal Sustainability Goal 8	8.6 – The first sentence regarding supporting local businesses seemed out of place as a PROS PLAN goal. Maybe if the sentence were revised to indicate the linkage to parks and recreation, it would be clearer.	8.6 Collaborate with the Community Planning and Development Department on economic development initiatives and other opportunities to support local businesses. Seek opportunities to buy-local when procuring services and other opportunities to partner with Mercer Island small businesses in the delivery of programs and services.	The City Council identified economic development as one of their top goals, which is why this is included. Improve nexus between parks and businesses and certainly a strong nexus between special events in Town Center.	Revised 10/29/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
49	Peter Struck, PRC 9/21	Goal 8: Administration & Fiscal Sustainability	8.9 – Reduce as much as possible bureaucracy and other barriers that may discourage volunteerism.	8.9 Promote volunteerism to involve individuals, groups, organizations, and businesses in the development and stewardship of the park and recreation system. In collaboration with other City Departments, assess the feasibility of adding a dedicated staff position to support volunteer programs.	<p>Let's discuss with the PRC. The use of the word "bureaucracy" has a potential revision has a negative connotation, perhaps there is alternative language to be applied to this section.</p> <p>8.9 Promote volunteerism to involve individuals, groups, organizations, and businesses in the development and stewardship of the park and recreation system. In collaboration with other City Departments, assess the feasibility of adding a dedicated staff position to support volunteer programs.</p>	<p>Revise</p> <p>Revision complete 9/10</p>

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
50	OSCT 9/23/21	Goal 1	1.1: Certainly interested in this topic, some believe that transferring open space to the Trust is a good idea. Perhaps build this out a bit more.	Retain publicly owned parks and open spaces in perpetuity. Actively pursue options to permanently protect parks and open space areas through conservation easements, zoning changes, or other strategies.	1.1. Retain publicly owned parks and open spaces in perpetuity. Actively pursue options to permanently protect parks and open space areas through conservation easements, zoning changes, or other strategies. Evaluate the transfer of some or all open space areas to the Open Space Conservancy Trust.	Review at 11/4/21 PRC meeting
51	Peter Struck 10/20/21	Objective 1.10	See memo from Peter Struck on 10/20/21 with additional background information. Alternative revisions: a. Keep the current language of the objective b. OR “Maintain a [qualitative] community satisfaction ratio of greater than 90% towards parks (currently 93%).” c. OR “Establish standards of usage or activity level on a park by park basis to ensure diversity as well as creating over-crowding conditions.” [Note – this is probably overly burdensome] d. OR – Have a two-prong objective one related to satisfaction and one related to acres/population.	1.10 Maintain a minimum standard of XX acres of developed neighborhood or and community park land per 1,000 residents.	The current language aligns with national standards, but is no longer considered a best practice in setting land acquisition objectives. No language proposed, staff to discuss with PRC.	Discuss with PRC on 11/4/21.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
52	Jodi McCarthy	Goal 1	Would like to include an objective statement addressing gender equity in athletic facilities and scheduling. This is intended to be a companion to Title IX provisions.	No chapter text.	Proposed addition: <u>1.17 Provide parity in athletic facilities, amenities, and field space allocation, and collaborate with community partners to ensure equal treatment of all athletes, regardless of gender. Identify and improve areas to align with Title IX provisions prohibiting discrimination or disparity in sports, recreation, and athletic facilities.</u>	<u>Discuss with PRC on 11/4/21.</u>
53	OSCT 9/23/21	Goal 3	Add objective: Pioneer Park as a demonstration forest for the parks system.	3.5 Continue to support the Open Space Conservancy Trust and the planning, development, and management of Pioneer Park and Engstrom Open Space.	Added the following language: 3.5 Continue to support the Open Space Conservancy Trust and the planning, development, and management of Pioneer Park and Engstrom Open Space. <u>Promote Pioneer Park as a demonstration site for best practices in forest management.</u>	Review at 11/4/21 PRC meeting

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
54	OSCT 9/23/21	Goal 3	Should parking be added to the plan somewhere, the importance of defined parking areas and encourage parking there as opposed to driving over the top of vegetation, etc. Need <u>some-more</u> parking to improve access to trails and open space areas.	3.2 Provide appropriate public access (e.g., trails, viewpoints, and wildlife viewing areas) within open space areas to support passive recreation. Provide environmental education opportunities in open space areas with creative and interactive interpretation strategies, such as hands-on displays, self-guided walks, and other engaging experiences.	Suggest the following addition: 3.2 Provide appropriate public access (e.g., <u>parking</u> , trails, viewpoints, and wildlife viewing areas) within open space areas to support passive recreation. ...	Review at 11/4/21 PRC meeting
55	OSCT 9/23/21	Goal 3	Need a goal that reflects constant adaptive management to address climate change.	See 3.6 and 3.7	No change recommended, already referenced in 3.6 and 3.7.	No revision made.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
56	Peter Struck 10/20/21	Objective 3.15	<p>See memo from Peter Struck on 10/20/21 with additional background information.</p> <p>Alternatives to objective language:</p> <p>a. “Promote the concept of limiting the use of impervious surfaces, whenever feasible, to promote the environmental benefits of natural surfaces. This concept includes an evaluation to decommission existing impervious surfaces that no longer serve a viable purpose.”</p> <p>b. OR “Embrace the concept of limiting the use of impervious surfaces, whenever feasible, by incorporating an active project evaluation of whether impervious surfaces are absolutely necessary as well as proactively addressing whether existing impervious surfaces can be mitigated or removed.”</p> <p>c. OR “Adopt the concept of ‘no net increase in impervious surfaces’ by creating an inventory of existing impervious surfaces and then tracking the addition or reduction of such surfaces.”</p>	None drafted.	<p>Staff proposes the addition of a new objective (3.15) to include the following text.</p> <p><u>Limit the creation of new impervious services, when feasible, to promote the environmental benefits of natural surfaces. Evaluate opportunities to reduce or decommission existing impervious surfaces that are no longer needed or in use.</u></p>	Discuss with PRC on 11/4/21.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
57	Arts Council 10/13/21	Goal 5: Recreation Facilities & Programming	The objectives under Goal 5 include programs for youth, teens and seniors but do not expressly reference adults. I agree that youth/teens and seniors have the greater need but I think programs for all adults should not be completely forgotten.	<p>5.4 Continue work to restore and expand youth and teen programs to provide engaging, affordable, enriching, inclusive, and safe options for children on Mercer Island. Identify programs and activities that provide for whole-family participation.</p> <p>5.6 Work to restore and expand opportunities for seniors to engage in social, recreational, educational, nutritional, and health programs designed to encourage social connections, independence, physical fitness, and overall well-being.</p>	<p>Staff does not recommend adding a goal related to adult recreation. Goal 5.4 and 5.6 were included to align services with community need/demand for youth and senior programs.</p> <p>Goal 5.2 addresses all audiences and reads as follows:</p> <p>Enhance the diversity of recreation programs offered, focusing on programs that are in high demand or serve a wide range of users and adhere to the guidelines established in the Recreation Reset Strategy.</p>	No change made

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
58	Peter Struck 10/20/21	5.12 Recreation Facilities and Programming	See memo from Peter Struck on 10/20/21 with additional background information. Alternatives to objective language: a. "Develop and implement facility and activity use and activity protocols that support a variety of programs while concurrently ensuring efficient and cost-effective scheduling."	5.12 Coordinate facility scheduling, in partnership with other public and private organizations, to maximize usage and programming of limited recreational assets (e.g., athletic fields, gymnasiums, sport courts, etc.) Develop and implement indoor and outdoor facility use and scheduling protocols and policies based on principles of fairness and equity, supporting diverse and emerging uses, reflecting good stewardship and sustainability principles, and adhering to cost recovery goals.	Staff supports this revision with a few modifications: 5.12 <u>Manage and coordinate recreation facility uses to serve a variety of programs, activities, events, and rentals.</u> other public and private organizations, to maximize usage and programming of limited recreational assets (e.g., athletic fields, gymnasiums, sport courts, etc.) Develop and implement indoor and outdoor facility use and scheduling protocols and policies <u>to ensure efficient and cost-effective scheduling.</u> based on principles of fairness and equity, supporting diverse and emerging uses, reflecting good stewardship and sustainability principles, and adhering to cost recovery goals.	Discuss with PRC on 11/4/21.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
59	Arts Council 10/13/21	Goal 6: Arts & Culture	Consider adding “performing arts” to 6.3 or in another place.	6.3 Identify and implement opportunities for integrating arts and culture into parks and open space areas, including through permanent and temporary public art installations, interpretive strategies, and other dynamic expressions. Collaborate with diverse groups to ensure incorporation of any art in public space occurs through a lens of diversity, equity, and inclusion.	6.3 Identify and implement opportunities for integrating arts and culture into parks and open space areas, including through permanent and temporary public art installations, arts performance and events , interpretive strategies, and other dynamic expressions. Collaborate with diverse groups to ensure incorporation of any art in public space occurs through a lens of diversity, equity, and inclusion.	Revision complete 10/13. Review with PRC on 11/4.
60	Arts Council 10/13/21	Goal 6: Arts & Culture	Add an objective that reflects the facility/venue/space component of the Arts & Culture Plan.	Suggested addition to goals list: Collaborate with local (and regional) artists, arts and culture organizations, and other community groups to confirm and implement opportunities to provide space for art making and presenting.	Staff do not recommend adding specific goals from the Comprehensive Arts & Culture Plan. Goal 6.2 as written incorporates all of the goals in the plan. 6.2 Support the priorities of the Mercer Island Arts Council and the goals and initiatives of the Comprehensive Arts & Culture Plan.	No change made.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
61	Arts Council 10/13/21	Goal 6: Arts & Culture	<p>Creative Arts District- where does this belong? PROS Plan or Work Plan?</p> <p>The Comprehensive Arts & Culture Plan identifies the goal of forming a Creative Arts District. It was on the City work plan, but has since been suspended.</p>		<p>Staff do not recommend adding specific goals from the Comprehensive Arts & Culture Plan. Goal 6.2 as written incorporated all of the goals in the plan.</p> <p>The City Council will consider whether or not to add the Creative Arts District to a future work plan.</p>	No change made.
62	Arts Council 10/13/21	Goal 7: Community Engagement & Partnerships	Make sure Goal 7 doesn't exclude partnerships with arts organizations.	7.3 Identify and implement partnerships with other public, private, and non-profit organizations to support capital projects, community events, programs, and other special initiatives.	<p>The addition of the word "community" is not needed given the current goal is sufficiently broad, but it can be added if that is the desire of the PRC.</p> <p>Arts Council Recommended change:</p> <p>7.3 Identify and implement partnerships with other public, private, and non-profit, <u>and community</u> organizations to support capital projects, community events, programs, and other special initiatives.</p>	Discuss with PRC on 11/4/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
63	Peter Struck 10/20/21	8.2 Administration and Sustainability	<p>See memo from Peter Struck on 10/20/21 with additional background information.</p> <p>Alternatives to objective language:</p> <p>a. “Ensure a vibrant and well-maintained parks and recreation system by providing sufficient financial resources.”</p> <p>b. OR “Provide sufficient resources through the City’s budgeting process to ensure a vibrant and well-maintained parks and recreation system.”</p> <p>c. OR “Appropriate those funds necessary through the City’s budgeting process to maintain, preserve and protect the parks and recreation system.”</p>	8.2 Plan for and recommend sufficient resources to maintain, preserve, and protect the parks and recreation system consistent with best practices and established levels of service and to protect the public investment.	<p>Staff recommends the following:</p> <p>8.2 <u>Provide sufficient financial resources through the City’s budgeting process to ensure a vibrant and well-maintained parks and recreation system. Plan for and recommend sufficient resources to maintain, preserve, and protect the parks and recreation system consistent with best practices and established levels of service and to protect the public investment.</u></p>	Discuss with PRC on 11/4/21.

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
64	Arts Council 10/13/21	Goal 8	8.6- Make sure this objective includes an economic development component that is reflective of cultural arts as well as parks and recreation.	8.6 Collaborate with the Community Planning and Development Department on economic development initiatives and other opportunities to support local businesses. Seek opportunities to buy-local when procuring services and other opportunities to partner with Mercer Island small businesses in the delivery of programs and services.	Additional revisions included below per AC feedback: 8.6 Collaborate with the Community Planning and Development Department on economic development initiatives <u>related to parks, recreation, and cultural arts programs and services.</u> and other opportunities to support local businesses. Seek opportunities to buy-local when procuring <u>products and</u> services and <u>identify</u> other opportunities to partner with Mercer Island small businesses in the delivery of programs, <u>events, and other</u> and services.	Discuss with PRC on 11/4/21

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
65	Peter Struck 10/20/21	8.6 Administration and Sustainability	See memo from Peter Struck on 10/20/21 with additional background information. Alternatives to objective language: a. "Consider the economic and social consequences of activities within our parks and recreation system including the impact on small businesses." b. OR "Ensure that economic development efforts that seek to support local businesses are carefully balanced with the overall impact of the community's use and access to our parks and recreation system." c. OR "Collaborate with all City departments to access the impacts of economic development initiatives to support local businesses on the park and recreation system and the community, in general."	8.6 Collaborate with the Community Planning and Development Department on economic development initiatives and other opportunities to support local businesses. Seek opportunities to buy-local when procuring <u>products and services</u> and <u>identify</u> other opportunities to partner with Mercer Island small businesses in the delivery of programs, <u>events</u> , and <u>other services</u> .	The changes noted to this section were suggested by the Arts Council. Let's talk about the intent of this objective with the PRC.	Discuss with PRC on 11/4/21.
66	OSCT 9/23/21	No section specified.	Off-leash dog areas and policies related to off-leash dogs not represented in the plan. May consider adding an objective related to this topic.		Staff seeking feedback from PRC on potential objective language to include related to leash laws/off-leash dog areas.	Discuss at 11/4/21 PRC meeting
67	OSCT	No section specified.	Mountains bikes not represented in the plan. May		Staff seeking feedback from PRC on potential objective	Discuss at 11/4/21 PRC meeting

Log #	Received From	Section	Comment / Question	Chapter Text	Staff Response	Outcome
	9/23/21		consider adding an objective related to this topic.		language to include regarding biking/mt. biking.	

2023-2028 SIX-YEAR PARKS CIP
Project List - 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ATHLETIC FIELDS									
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	-	-	-	-	96,000	689,000	785,000
PA0116	Island Crest Park	South Field Lights Replacement and Turf Upgrade	-	-	113,000	1,160,000	-	-	1,273,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	1,061,000	-	-	-	-	-	1,061,000
PA0117B	Island Crest Park	South Field Backstop Replacement	107,000	-	-	-	-	-	107,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
ATHLETIC FIELDS - ESTIMATED EXPENDITURES			2,866,000	-	113,000	1,160,000	96,000	689,000	4,924,000
BEACHES AND SHORELINE PROJECTS									
PA0121	Luther Burbank	Swim Beach Renovation	-	55,000	113,000	1,015,000	-	-	1,183,000
PA0122	Luther Burbank	Dock Repair and Adjacent Waterfront Improvements	425,000	3,388,000	-	-	-	-	3,813,000
N/A	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
N/A	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
BEACHES & SHORELINES - ESTIMATED EXPENDITURES			425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000
OPEN SPACE & TRAILS									
PA0100	Multiple Locations	Open Space Management (Ongoing)	319,000	329,000	339,000	350,000	361,000	372,000	2,070,000
PA0103	Multiple Locations	Trail Renovation & Property Management (Ongoing)	54,000	56,000	58,000	60,000	62,000	64,000	354,000
PA0129	Pioneer/Engstrom	Open Space Forest Management (Ongoing)	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	-	164,000	845,000	-	-	-	1,009,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	101,000	-	-	-	-	-	101,000
PA0144	Aubrey Davis Park	Mountains to Sound Trail Connection at Shorewood	-	82,000	-	-	-	-	82,000
PA0145	Aubrey Davis Park	MTS Trail Lighting from ICW to Shorewood	-	-	-	58,000	299,000	-	357,000
PA0115	Hollerback OS	Hollerback SE 45th Trail System	-	93,000	423,000	-	-	-	516,000
PA0132	North Island	Upper Luther Ravine Trail Phase 2	-	-	113,000	261,000	-	-	374,000
PA0175	Mercerdale Hill.	Trail Renovation	-	-	-	-	120,000	615,000	735,000
PA0190	Wildwood Park	ADA Perimeter Path & General Park Improvements	-	-	-	58,000	180,000	-	238,000
OPEN SPACE & TRAILS - ESTIMATED EXPENDITURES			665,000	921,000	1,981,000	997,000	1,239,000	1,275,000	7,078,000

2023-2028 SIX-YEAR PARKS CIP

Project List - 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
OTHER									
PA0142	Aubrey Davis	Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	525,000
PA0150	Ellis Pond	Aquatic Habitat Enhancement	20,000	-	-	-	-	-	20,000
OTHER - ESTIMATED EXPENDITURES			100,000	83,000	86,000	89,000	92,000	95,000	545,000
PARK PLANNING PROJECTS									
PA0126	Mercerdale Park	Mercerdale Park Master Plan	200,000	-	-	-	-	-	200,000
PA0157	Groveland/Clarke	Clarke and Groveland Beach Joint Master Plan	300,000	-	-	-	-	-	300,000
PA0127	MICEC	Annex Facilities Plan	200,000	-	-	-	-	-	200,000
PARK PLANNING PROJECTS - ESTIMATED EXPENDITURES			700,000	-	-	-	-	-	700,000

2023-2028 SIX-YEAR PARKS CIP
Project List - 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARKS PROJECTS									
PA0101	Multiple Locations	Recurring Parks Minor Capital (Ongoing)	149,000	154,000	159,000	164,000	169,000	175,000	970,000
PA0111	Aubrey Davis Park	Vegetation Management (Ongoing)	117,000	121,000	125,000	129,000	133,000	137,000	762,000
PA0123	Luther Burbank	Minor Capital Levy (Ongoing)	103,000	105,000	107,000	109,000	111,000	113,000	648,000
PA0104	Multiple Locations	Lake Water Irrigation Development	-	82,000	141,000	-	-	-	223,000
PA0106A	Aubrey Davis Park	Lid B Playground Replacement and ADA Parking	-	-	-	232,000	836,000	-	1,068,000
PA0106B	Aubrey Davis Park	Lid B Restroom and ADA Path	-	-	-	232,000	1,195,000	-	1,427,000
PA0107	Aubrey Davis Park	Outdoor Sculpture Gallery Improvements	-	33,000	68,000	198,000	-	-	299,000
PA0141	Aubrey Davis Park	Tennis Court Resurfacing/Covert to Pickleball	-	121,000	-	-	-	-	121,000
PA0119	Luther Burbank	Tennis Court Renovation/Convert to Pickleball	107,000	438,000	-	-	-	-	545,000
PA0120	Luther Burbank	Parking Lot Lighting	133,000	-	-	-	-	-	133,000
PA0130A	Roanoke Park	Playground Replacement	-	-	-	-	60,000	431,000	491,000
PA0130B	Roanoke Park	General Park & ADA Improvements	-	-	-	-	30,000	93,000	123,000
PA0148	Deane's	Playground Replacement (Castle/Swings/Climb Rock)	-	55,000	226,000	-	-	-	281,000
PA0151	First Hill Park	Playground Replacement & Court Resurfacing	-	-	-	87,000	329,000	-	416,000
PA0166	Luther Burbank	Amphitheater Renovation (Design Only)	-	-	85,000	-	-	-	85,000
PA0182	MICEC/LB	Stair Replacement between MICEC & LB Parking Lot	-	-	-	-	36,000	197,000	233,000
PA0187	Secret Park	Playground Replacement	-	-	-	87,000	448,000	-	535,000
PA0189	South Pt. Landing	General Park Improvements	-	158,000	-	-	-	-	158,000
PARKS PROJECTS - ESTIMATED EXPENDITURES			609,000	1,267,000	911,000	1,238,000	3,347,000	1,146,000	8,518,000

2023-2028 SIX-YEAR PARKS CIP
Project List - 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARK PROPERTY ACQUISITION									
N/A	System-Wide	Property Acquisition - Reserve			500,000	500,000	500,000	500,000	2,000,000
RECREATION FACILITIES									
GB0102	MICEC	Building Repairs (Ongoing)	107,000	111,000	115,000	119,000	123,000	127,000	702,000
PA0133	MICEC	Technology and Equipment Replacement (Ongoing)	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	160,000	-	-	-	-	-	160,000
PA0179	MICEC	Parking Lot Planter Bed Renovation	-	-	-	-	239,000	-	239,000
PA0181	MICEC	Generator for Emergency Use	-	-	-	-	478,000	-	478,000
PA0124B	Luther Burbank	Boiler Building Full Renovation	-	-	-	-	239,000	3,690,000	3,929,000
RECREATION FACILITIES - ESTIMATED EXPENDITURES			307,000	151,000	155,000	159,000	1,119,000	3,857,000	5,748,000
2023-2028 TOTAL ESTIMATED EXPENDITURES			5,672,000	5,865,000	6,673,000	5,158,000	10,573,000	7,562,000	41,503,000

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ATHLETIC FIELDS									
ESTIMATED EXPENDITURES									
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	-	-	-	-	96,000	689,000	785,000
PA0116	Island Crest Park	South Field Lights Replacement and Turf Upgrade	-	-	113,000	1,160,000	-	-	1,273,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	1,061,000	-	-	-	-	-	1,061,000
PA0117B	Island Crest Park	South Field Backstop Replacement	107,000	-	-	-	-	-	107,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
ATHLETIC FIELDS - ESTIMATED EXPENDITURES			2,866,000	-	113,000	1,160,000	96,000	689,000	4,924,000
ESTIMATED DEDICATED REVENUE									
		REET - Athletic Fields	1,500,000	-	113,000	880,000	-	-	2,493,000
		King County Parks Levy - Athletic Fields	206,000	-	-	-	-	-	206,000
PA0116	Island Crest Park	Impact Fees - South Field Upgrade to Turf	-	-	-	80,000	-	-	80,000
PA0116	Island Crest Park	YASG Grant - South Field New Turf	-	-	-	200,000	-	-	200,000
PA0117A	Island Crest Park	Sinking Fund - North Field Turf Replacement Only	700,000	-	-	-	-	-	700,000
PA0131	South Mercer	Sinking Fund - Turf Replacement Only	-	-	-	-	-	-	-
PA0131	South Mercer	YASG Grant - Backstop Replacement	100,000	-	-	-	-	-	100,000
ATHLETIC FIELDS - ESTIMATED REVENUE			2,506,000	-	113,000	1,160,000	-	-	3,779,000
ATHLETIC FIELDS - ESTIMATED NET			(360,000)	-	-	-	(96,000)	(689,000)	(1,145,000)

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
BEACHES AND SHORELINE PROJECTS									
ESTIMATED EXPENDITURES									
PA0121	Luther Burbank	Swim Beach Renovation	-	55,000	113,000	1,015,000	-	-	1,183,000
PA0122	Luther Burbank	Dock Repair and Adjacent Waterfront Improvements	425,000	3,388,000	-	-	-	-	3,813,000
N/A	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
N/A	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
BEACHES & SHORELINES - ESTIMATED EXPENDITURES			425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000
ESTIMATED DEDICATED REVENUE									
		REET - Beaches and Shorelines	425,000	425,000	425,000	425,000	425,000	-	2,125,000
PA0121	Luther Burbank	ALEA Grant - Swim Beach Renovation	-	-	-	-	-	-	-
PA0122	Luther Burbank	RCO BFP - Dock Replacement/Small Powerboat	-	1,000,000	-	-	-	-	1,000,000
PA0122	Luther Burbank	RCO BIG - Dock Replacement/Pier Renovation	-	325,000	-	-	-	-	325,000
PA0122	Luther Burbank	RCO WWRP - Dock Replacement/Non-Motorized	-	170,000	-	-	-	-	170,000
PA0122	Luther Burbank	ALEA Grant - Waterfront Improvements	-	140,000	-	-	-	-	140,000
PA0122	Luther Burbank	King County Flood Control - LID Improvements	-	520,000	-	-	-	-	520,000
TBD	Clarke Beach	Grants - TBD	-	-	500,000	-	-	-	500,000
BEACHES & SHORELINES - ESTIMATED REVENUE			425,000	2,580,000	925,000	425,000	425,000	-	4,780,000
BEACHES & SHORELINES - ESTIMATED NET			-	(863,000)	(2,002,000)	(590,000)	(3,755,000)	-	(7,210,000)

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
OPEN SPACE & TRAILS									
ESTIMATED EXPENDITURES									
PA0100	Multiple Locations	Open Space Management (Ongoing)	319,000	329,000	339,000	350,000	361,000	372,000	2,070,000
PA0103	Multiple Locations	Trail Renovation & Property Management (Ongoing)	54,000	56,000	58,000	60,000	62,000	64,000	354,000
PA0129	Pioneer/Engstrom	Open Space Forest Management (Ongoing)	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	-	164,000	845,000	-	-	-	1,009,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	101,000	-	-	-	-	-	101,000
PA0144	Aubrey Davis Park	Mountains to Sound Trail Connection at Shorewood	-	82,000	-	-	-	-	82,000
PA0145	Aubrey Davis Park	MTS Trail Lighting from ICW to Shorewood	-	-	-	58,000	299,000	-	357,000
PA0115	Hollerback OS	Hollerback SE 45th Trail System	-	93,000	423,000	-	-	-	516,000
PA0132	North Island	Upper Luther Ravine Trail Phase 2	-	-	113,000	261,000	-	-	374,000
PA0175	Mercerdale Hill.	Trail Renovation	-	-	-	-	120,000	615,000	735,000
PA0190	Wildwood Park	ADA Perimeter Path & General Park Improvements	-	-	-	58,000	180,000	-	238,000
OPEN SPACE & TRAILS - ESTIMATED EXPENDITURES			665,000	921,000	1,981,000	997,000	1,239,000	1,275,000	7,078,000
ESTIMATED DEDICATED REVENUE									
		REET - Open Space & Trails	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
OPEN SPACE & TRAILS - ESTIMATED REVENUE			600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
OPEN SPACE & TRAILS - ESTIMATED NET			(65,000)	(321,000)	(1,381,000)	(397,000)	(639,000)	(675,000)	(3,478,000)

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
OTHER									
ESTIMATED EXPENDITURES									
PA0142	Aubrey Davis	Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	525,000
PA0150	Ellis Pond	Aquatic Habitat Enhancement	20,000	-	-	-	-	-	20,000
OTHER - ESTIMATED EXPENDITURES			100,000	83,000	86,000	89,000	92,000	95,000	545,000
ESTIMATED DEDICATED REVENUE									
PA0142	Aubrey Davis	TIP - Intersection and Crossing Improvements	80,000	83,000	86,000	89,000	92,000	95,000	525,000
PA0150	Ellis Pond	Stormwater Fund - Aquatic Habit Enhancement	20,000	-	-	-	-	-	20,000
OTHER - ESTIMATED REVENUE			100,000	83,000	86,000	89,000	92,000	95,000	545,000
OTHER - ESTIMATED NET			-	-	-	-	-	-	-

2023-2028 SIX-YEAR PARKS CIP

Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARK PLANNING PROJECTS									
ESTIMATED EXPENDITURES									
PA0126	Mercedale Park	Mercedale Park Master Plan	200,000	-	-	-	-	-	200,000
PA0157	Groveland/Clarke	Clarke and Groveland Beach Joint Master Plan	300,000	-	-	-	-	-	300,000
PA0127	MICEC	Annex Facilities Plan	200,000	-	-	-	-	-	200,000
PARK PLANNING PROJECTS - ESTIMATED EXPENDITURES			700,000	-	-	-	-	-	700,000
ESTIMATED DEDICATED REVENUE									
		REET - Park Planning Projects	700,000	-	-	-	-	-	700,000
			-	-	-	-	-	-	-
PARK PLANNING PROJECTS - ESTIMATED REVENUE			700,000	-	-	-	-	-	700,000
PARK PLANNING PROJECTS - ESTIMATED NET			-	-	-	-	-	-	-

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARKS PROJECTS									
ESTIMATED EXPENDITURES									
PA0101	Multiple Locations	Recurring Parks Minor Capital (Ongoing)	149,000	154,000	159,000	164,000	169,000	175,000	970,000
PA0111	Aubrey Davis Park	Vegetation Management (Ongoing)	117,000	121,000	125,000	129,000	133,000	137,000	762,000
PA0123	Luther Burbank	Minor Capital Levy (Ongoing)	103,000	105,000	107,000	109,000	111,000	113,000	648,000
PA0104	Multiple Locations	Lake Water Irrigation Development	-	82,000	141,000	-	-	-	223,000
PA0106A	Aubrey Davis Park	Lid B Playground Replacement and ADA Parking	-	-	-	232,000	836,000	-	1,068,000
PA0106B	Aubrey Davis Park	Lid B Restroom and ADA Path	-	-	-	232,000	1,195,000	-	1,427,000
PA0107	Aubrey Davis Park	Outdoor Sculpture Gallery Improvements	-	33,000	68,000	198,000	-	-	299,000
PA0141	Aubrey Davis Park	Tennis Court Resurfacing/Covert to Pickleball	-	121,000	-	-	-	-	121,000
PA0119	Luther Burbank	Tennis Court Renovation/Convert to Pickleball	107,000	438,000	-	-	-	-	545,000
PA0120	Luther Burbank	Parking Lot Lighting	133,000	-	-	-	-	-	133,000
PA0130A	Roanoke Park	Playground Replacement	-	-	-	-	60,000	431,000	491,000
PA0130B	Roanoke Park	General Park & ADA Improvements	-	-	-	-	30,000	93,000	123,000
PA0148	Deane's	Playground Replacement (Castle/Swings/Climb Rock)	-	55,000	226,000	-	-	-	281,000
PA0151	First Hill Park	Playground Replacement & Court Resurfacing	-	-	-	87,000	329,000	-	416,000
PA0166	Luther Burbank	Amphitheater Renovation (Design Only)	-	-	85,000	-	-	-	85,000
PA0182	MICEC/LB	Stair Replacement between MICEC & LB Parking Lot	-	-	-	-	36,000	197,000	233,000
PA0187	Secret Park	Playground Replacement	-	-	-	87,000	448,000	-	535,000
PA0189	South Pt. Landing	General Park Improvements	-	158,000	-	-	-	-	158,000
PARKS PROJECTS - ESTIMATED EXPENDITURES			609,000	1,267,000	911,000	1,238,000	3,347,000	1,146,000	8,518,000
ESTIMATED DEDICATED REVENUE									
		REET - Park Projects	-	-	-	-	-	-	-
		King County Parks Levy - Park Projects	-	208,100	210,000	-	-	-	418,100
PA0111	Aubrey Davis Park	WSDOT Maint. Agreement - Vegetation Management	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PA0106A	Aubrey Davis Park	WWRP - Lid B Playground Replacement/ADA Parking	-	-	-	-	300,000	-	300,000
PA0166	Luther Burbank	1% Arts Fund - Amphitheater Design	-	45,000	-	-	-	-	45,000
PA0107	Aubrey Davis Park	1% Arts Fund - Sculpture Gallery Improvements	-	-	-	75,000	-	-	75,000
PA0107	Aubrey Davis Park	King County CA Fund - Sculpture Gallery Improvements	-	-	-	100,000	-	-	100,000
PA0119	Luther Burbank	KC Levy Parks Capital Grant - Tennis Court Resurface	-	193,000	-	-	-	-	193,000
PA0123	Luther Burbank	LB Levy - Minor Capital Projects	103,000	-	-	-	-	-	103,000
PARKS PROJECTS - ESTIMATED REVENUE			203,000	546,100	310,000	275,000	400,000	100,000	1,834,100
PARKS PROJECTS - ESTIMATED NET			(406,000)	(720,900)	(601,000)	(963,000)	(2,947,000)	(1,046,000)	(6,683,900)

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARK PROPERTY ACQUISITION									
ESTIMATED EXPENDITURES									
N/A	System-Wide	Property Acquisition - Reserve			500,000	500,000	500,000	500,000	2,000,000
PARK PROPERTY ACQUISITION - ESTIMATED EXPENDITURES			-	-	500,000	500,000	500,000	500,000	2,000,000
ESTIMATED DEDICATED REVENUE									
		REET - Property Acquisition Reserve	-	-	-	-	-	-	-
PARK PROPERTY ACQUISITION - ESTIMATED REVENUE			-	-	-	-	-	-	-
PARK PROPERTY ACQUISITION - ESTIMATED NET			-	-	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)

2023-2028 SIX-YEAR PARKS CIP
Subcategory Detail 10-29-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
RECREATION FACILITIES									
ESTIMATED EXPENDITURES									
GB0102	MICEC	Building Repairs (Ongoing)	107,000	111,000	115,000	119,000	123,000	127,000	702,000
PA0133	MICEC	Technology and Equipment Replacement (Ongoing)	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	160,000	-	-	-	-	-	160,000
PA0179	MICEC	Parking Lot Planter Bed Renovation	-	-	-	-	239,000	-	239,000
PA0181	MICEC	Generator for Emergency Use	-	-	-	-	478,000	-	478,000
PA0124B	Luther Burbank	Boiler Building Full Renovation	-	-	-	-	239,000	3,690,000	3,929,000
RECREATION FACILITIES - ESTIMATED EXPENDITURES			307,000	151,000	155,000	159,000	1,119,000	3,857,000	5,748,000
ESTIMATED DEDICATED REVENUE									
		REET - Recreation Facilities	267,000	111,000	115,000	119,000	124,000	124,000	860,000
PA0133	MICEC	Sinking Fund - MICEC Technology & Equipment	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0179	MICEC	Stormwater Fund - Parking Lot Planter Bed Renovation	-	-	-	-	120,000	-	120,000
PA0181	MICEC	Emergency Management Grant - Generator	-	-	-	-	200,000	-	200,000
RECREATION FACILITIES - ESTIMATED REVENUE			307,000	151,000	155,000	159,000	484,000	164,000	1,420,000
RECREATION FACILITIES - ESTIMATED NET			-	-	-	-	(635,000)	(3,693,000)	(4,328,000)
2023-2028 TOTAL ESTIMATED EXPENDITURES			5,672,000	5,865,000	6,673,000	5,158,000	10,573,000	7,562,000	41,503,000
2023-2028 TOTAL ESTIMATED REVENUES			4,841,000	3,960,100	2,189,000	2,708,000	2,001,000	959,000	16,658,100
2023-2028 TOTAL PROJECTED NET			(831,000)	(1,904,900)	(4,484,000)	(2,450,000)	(8,572,000)	(6,603,000)	(24,844,900)

2023-2028 SIX-YEAR PARKS CIP

Revenue Summary - 10-29-21

	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
2023-2028 TOTAL ESTIMATED EXPENDITURES		5,672,000	5,865,000	6,673,000	5,158,000	10,573,000	7,562,000	41,503,000
REVENUE SUMMARY								
	Real Estate Excise Tax	3,492,000	1,136,000	1,253,000	2,024,000	1,149,000	724,000	9,778,000
	King County Parks Levy	206,000	208,100	210,000	-	-	-	624,100
	Parks Levy/Luther Burbank Levy	103,000	-	-	-	-	-	103,000
	Impact Fees	-	-	-	80,000	-	-	80,000
	Sinking Fund - Turf Replacement	700,000	-	-	-	-	-	700,000
	Sinking Fund - MICEC Technology	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	Grants	100,000	2,348,000	500,000	300,000	500,000	-	3,748,000
	1% for Arts Fund	-	45,000	-	75,000	-	-	120,000
	Stormwater Fund	20,000	-	-	-	120,000	-	140,000
	Transportation Improvement Fund	80,000	83,000	86,000	89,000	92,000	95,000	525,000
	WSDOT Maintenance Agreement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2023-2028 TOTAL ESTIMATED REVENUES		4,841,000	3,960,100	2,189,000	2,708,000	2,001,000	959,000	16,658,100
2023-2028 TOTAL PROJECTED NET		(831,000)	(1,904,900)	(4,484,000)	(2,450,000)	(8,572,000)	(6,603,000)	(24,844,900)

2023-2028 SIX-YEAR PARKS CIP

Financial Summary - 10-29-21

CATEGORIES	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ATHLETIC FIELDS							
ATHLETIC FIELDS - ESTIMATED EXPENDITURES	2,866,000	-	113,000	1,160,000	96,000	689,000	4,924,000
ATHLETIC FIELDS - ESTIMATED REVENUE	2,506,000	-	113,000	1,160,000	-	-	3,779,000
ATHLETIC FIELDS - ESTIMATED NET	(360,000)	-	-	-	(96,000)	(689,000)	(1,145,000)
BEACHES AND SHORELINE PROJECTS							
BEACHES & SHORELINES - ESTIMATED EXPENDITURES	425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000
BEACHES & SHORELINES - ESTIMATED REVENUE	425,000	2,580,000	925,000	425,000	425,000	-	4,780,000
BEACHES & SHORELINES - ESTIMATED NET	-	(863,000)	(2,002,000)	(590,000)	(3,755,000)	-	(7,210,000)
OPEN SPACE & TRAILS							
OPEN SPACE & TRAILS - ESTIMATED EXPENDITURES	665,000	921,000	1,981,000	997,000	1,239,000	1,275,000	7,078,000
OPEN SPACE & TRAILS - ESTIMATED REVENUE	600,000	600,000	600,000	600,000	600,000	600,000	3,600,000
OPEN SPACE & TRAILS - ESTIMATED NET	(65,000)	(321,000)	(1,381,000)	(397,000)	(639,000)	(675,000)	(3,478,000)
OTHER							
OTHER - ESTIMATED EXPENDITURES	100,000	83,000	86,000	89,000	92,000	95,000	545,000
OTHER - ESTIMATED REVENUE	100,000	83,000	86,000	89,000	92,000	95,000	545,000
OTHER - ESTIMATED NET	-	-	-	-	-	-	-
PARK PLANNING PROJECTS							
PARK PLANNING PROJECTS - ESTIMATED EXPENDITURES	700,000	-	-	-	-	-	700,000
PARK PLANNING PROJECTS - ESTIMATED REVENUE	700,000	-	-	-	-	-	700,000
PARK PLANNING PROJECTS - ESTIMATED NET	-	-	-	-	-	-	-
PARKS PROJECTS							
PARKS PROJECTS - ESTIMATED EXPENDITURES	609,000	1,267,000	911,000	1,238,000	3,347,000	1,146,000	8,518,000
PARKS PROJECTS - ESTIMATED REVENUE	203,000	546,100	310,000	275,000	400,000	100,000	1,834,100
PARKS PROJECTS - ESTIMATED NET	(406,000)	(720,900)	(601,000)	(963,000)	(2,947,000)	(1,046,000)	(6,683,900)

2023-2028 SIX-YEAR PARKS CIP

Financial Summary - 10-29-21

CATEGORIES	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARK PROPERTY ACQUISITION							
PARK PROPERTY ACQUISITION - ESTIMATED EXPENDITURES	-	-	500,000	500,000	500,000	500,000	2,000,000
PARK PROPERTY ACQUISITION - ESTIMATED REVENUE	-	-	-	-	-	-	-
PARK PROPERTY ACQUISITION - ESTIMATED NET	-	-	(500,000)	(500,000)	(500,000)	(500,000)	(2,000,000)
RECREATION FACILITIES							
RECREATION FACILITIES - ESTIMATED EXPENDITURES	307,000	151,000	155,000	159,000	1,119,000	3,857,000	5,748,000
RECREATION FACILITIES - ESTIMATED REVENUE	307,000	151,000	155,000	159,000	484,000	164,000	1,420,000
RECREATION FACILITIES - ESTIMATED NET	-	-	-	-	(635,000)	(3,693,000)	(4,328,000)
2023-2028 TOTAL ESTIMATED EXPENDITURES	5,672,000	5,865,000	6,673,000	5,158,000	10,573,000	7,562,000	41,503,000
2023-2028 TOTAL ESTIMATED REVENUES	4,841,000	3,960,100	2,189,000	2,708,000	2,001,000	959,000	16,658,100
2023-2028 TOTAL PROJECTED NET	(831,000)	(1,904,900)	(4,484,000)	(2,450,000)	(8,572,000)	(6,603,000)	(24,844,900)

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0137		Shoreline/ Water Access	77th Ave SE Landing	General Park & ADA Improvements	Modify concrete retaining wall for shore launch. Replace the timber steps with ADA path. Requires some hedge removal for grading & path alignment.	380,000	1	1	1	1	1	2	19
PA0111	Ongoing	Minor Capital	Aubrey Davis Park	Vegetation Management	Ongoing capital funding for vegetation management, including replacement and replanting at Aubrey Davis Park as identified in the Master Plan.	110,000	1	1	1	0	2	0	18
PA0105		Playground	Aubrey Davis Park	Lid A Playground Replacement	Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2011 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.	350,000	1	1	2	1	1	0	20
PA0106A	2026-2027	Playground	Aubrey Davis Park	Lid B Playground Replacement and ADA Parking	Replace playground equipment and provide ADA access with rubberized surfacing. Implement new ADA West Mercer Way parking and a new ADA path from the parking to the playground. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Recommend to complete with PA0106B.	900,000	2	1	2	1	1	0	26
PA0106B	2026-2027	General/Other	Aubrey Davis Park	New Restroom at Lid B and ADA Path	Construct a restroom (with retaining wall) near the playground at Lid B. The sports field and playground make this a high use area with no restrooms available nearby. A restroom here could also ease congestion at the Lid A restroom and may eliminate use of honey buckets. Project includes construction of a new ADA path from West Mercer Way to the restroom and the basketball courts according to the master plan. ADA connection requires completion of PA0106A to make connection to ADA parking on West Mercer Way.	1,200,000	0	0	2	2	1	2	15
PA0107	2024-2026	Art	Aubrey Davis Park	Outdoor Sculpture Gallery Improvements	Replace outdoor sculpture pieces with new art and enhanced security (e.g. lighting). Scope of work intended to be developed post-opening of Eastlink Light Rail Station to address emerging needs.	260,000	1	1	1	0	1	2	17
PA0108	2024-2025	Trail	Aubrey Davis Park	Luther Lid Connector Trail	Construct a new staircase from North Mercer Way and 84th Ave SE to Mountains to Sound Trail at the Luther Lid intersection. Existing social trail is steep and difficult to walk. Identified in both Luther Burbank and Aubrey Davis master plans. Approved by WSDOT.	900,000	1	0	1	1	1	0	14

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0110	2027-2028	Athletic Field	Aubrey Davis Park	Lid A Backstop Lifecycle Replacement	Replace two backstops with taller chain link structure and extend high safety fences on foul lines. Thirty year old facility; foul balls can land around a busy regional trail.	640,000	2	1	2	0	1	0	24
PA0134		Athletic Field	Aubrey Davis Park	Lid C Field Drainage Renovation	Replace sand base and install new natural/grass turf. Existing sand base is clogged with fine particles and is draining poorly affecting maintenance and playability. Stormwater treatment enhancement included in project.	990,000	1	2	2	0	1	0	21
PA0138		General/Other	Aubrey Davis Park	ADA Access Improvements to Picnic Shelter	Construct one ADA parking space at SE 74th St, establish an ADA route to the picnic shelter and complete other improvements according to the master plan. Note: The picnic shelter was recently burned and is a total loss. The shelter will be replaced and necessary ADA upgrades will be incorporated into the replacement project.	190,000	0	0	2	1	1	0	11
PA0139		Shoreline/ Water Access	Aubrey Davis Park	Improved Shoreline Access at Boat Launch	Create a shoreline access point directly south of the boat launch ramp for kayak launching, wading, and staging passengers. Current site has limited low-bank access and is not useful to hand-carry boats. Additional land acquisition or easement may be needed.	330,000	0	1	2	2	1	2	18
PA0140A		Special Use	Aubrey Davis Park	Dog Off-leash Area	Design and construct improvements to formalize the use of the stacks area as a dog off-leash site. Likely includes fencing, double entry gate, seating, surfacing, etc. Recommend to combine with ADA path project from the parking lot to the tennis courts and stacks (PA0140B).	580,000	1	0	2	2	1	2	21
PA0140B		Trail	Aubrey Davis Park	ADA Access Trail to Tennis Courts	Construct a new ADA path from SE 22nd St. to the tennis courts according to the Aubrey Davis Park Master Plan. Recommend to combine with the off-leash dog area project at the stacks (PA0140A).	242,000	0	0	1	1	1	0	8
PA0141	2024	Sport Courts	Aubrey Davis Park	Tennis Court Resurfacing/Conversion to Shared use for Pickleball	Resurface existing tennis courts, including addressing crack sealing and explore re-striping for other types of recreational opportunities (i.e. pickleball facilities).	110,000	2	2	2	1	1	0	29
PA0142	2023-2028	Trail	Aubrey Davis Park	Intersection and Crossing Improvements	Remove bollards, improve crosswalks and traffic control at intersections. Improves safety and meets current standards across entirety of Aubrey Davis Park. Approximately 15 intersections need to be addressed, improvements at each intersection vary. Recommend to address at least one intersection every year or every other year.	600,000	2	1	2	0	1	0	24
PA0143	2023	Trail	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	Repave sections of the trail that are deteriorated or damaged. The trail currently has cracks and root heaved areas that are uneven and present safety issues. Cost-sharing with WSDOT per agreements shall be considered.	95,000	2	2	1	0	1	0	24

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0144	2025	Trail	Aubrey Davis Park	Mountains to Sound Trail Connection at Shorewood Drive	Construct a new spur trail to allow cyclists to enter/leave North Mercer Way to avoid the hill to Shorewood. There is an existing route that is used on a narrow sidewalk. It would separate cyclists from pedestrians wanting to access the trail.	75,000	2	0	1	2	1	0	22
PA0145	2027-2028	Trail	Aubrey Davis Park	Mountains To Sound Trail Lighting from Island Crest Way to Shorewood	Illuminate the trail section along the north side of a tall retaining wall from Shorewood to Town Center. This trail is dark in the winter because of the heavy shade from the wall and adjacent trees. This is an important pedestrian route from Shorewood to Town Center.	300,000	2	0	1	1	1	0	20
PA0146		Trail	Aubrey Davis Park	Luther Lid Trail Connection to Upper Luther	Construct a new staircase from the south side of the Luther Lid to SE 28th ("Snake Hill") to provide a direct connection to Upper Luther. This fulfills the intention of the Luther Lid to reconnect the two parts of Luther Burbank Park that were separated by the highway.	1,100,000	0	0	1	2	1	0	10
PA0112	Pending Joint Master Plan 2025-2028	Shoreline/ Water Access	Clarke Beach	Shoreline Repair/Restoration	Replace hardened shoreline with natural shoreline and pocket beaches. Existing bulkheads and docks are at the end of their lifecycle, consider replace or removal. This is critical salmon habitat because of its proximity to the Cedar River. Work may be preceded by a Master Plan. This is a placeholder cost estimate, scope of work needs to be fully developed.	1,500,000	2	1	2	2	2	2	33
PA0147	Pending Joint Master Plan 2025-2028	General/Other	Clarke Beach	General Park & ADA Improvements	Replace/upgrade restroom building. Install/replace amenities to include a new bike rack, picnic tables, and benches. Replace/upgrade drinking fountains. New trail signage. Improve ADA path from parking lot to park and shoreline. Upgrade park lighting with LED fixtures. Remove invasive plants and replace with native species. Work may be preceded by a Master Plan. This is a placeholder cost estimate, scope of work needs to be fully developed.	900,000	2	2	2	2	2	0	34
PA0148	2024-2025	Playground	Deane's Children's Park	Playground Replacement (Castle/Swings/Climbing Rock)	Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2005 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.	250,000	2	1	2	1	1	0	26
PA0149		Playground	Deane's Children's Park	Playground Replacement (Main Play Area/Swings)	Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.	800,000	0	1	2	1	1	0	14

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0150	2023	Environment & Sustainability	Ellis Pond	Aquatic Habitat Enhancement	Evaluate the pond for habitat needs. This landlocked pond is vulnerable to eutrophication and sedimentation. Waterfowl add to the nutrient load. The open water habitat will shrink unless managed. (This work to be funded through the stormwater).	18,000	0	0	2	0	2	2	14
PA0151	2026-2027	Playground	First Hill Park	Playground Replacement and Sport Court Resurfacing	Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. This project may be coordinated with a broader evaluation of this park, perhaps a neighborhood engagement strategy.	350,000	2	1	2	1	1	0	26
PA0152		Shoreline/ Water Access	Franklin Landing	ADA Parking	ADA path to beach. Striping for one ADA parking stall and add signage	73,000	0	1	2	1	1	0	14
PA0153		Shoreline/ Water Access	Garfield Landing	General Park & ADA Improvements	Replace the existing bench and add up to two new benches. Install bike rack. Restore shoreline to maintain public access, cut back vegetation. Develop planting plan to replace White poplars. Address ADA access opportunities.	105,000	1	1	1	1	1	0	17
PA0114	Pending Joint Master Plan 2025-2028	Shoreline/ Water Access	Groveland Beach	Bulkhead Replacement and Beach Upgrade	Replace existing concrete bulkhead with a larger bulkhead at a higher elevation and create a zero-entry beach. The existing bulkhead is undermined and is difficult to secure sufficiently. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs.	2,205,000	2	1	2	1	2	2	31
PA0154	Pending Joint Master Plan 2025-2028	General/Other	Groveland Beach	General Park & ADA Improvements	Replace picnic tables and benches. Upgrade trail to the north upper picnic area to address erosion. Repair asphalt beach path and replace the chain gate to improve access. Replace or upgrade the restroom building. Consider opportunities to improve ADA access to upper park, full ADA access to the beach is challenging due to steep slopes. Update park signage. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs.	1,325,000	2	2	2	1	1	2	31
PA0155		Playground	Groveland Beach	Playground Replacement	Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs.	400,000	0	1	2	1	1	0	14

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0156	Pending Joint Master Plan 2025-2028	Shoreline/ Water Access	Groveland Beach	Dock Replacement	Design and construct the replacement for the existing pier at Groveland. Further repairs to the existing structure are not feasible. The timeline for the replacement is 2028. This pier could be replaced in-kind, or an alternative substitute could be considered, such as a large swim float. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs.	1,700,000	2	1	2	1	2	2	31
PA0157	2023-2024	Planning Document	Groveland Beach Park and Clarke Beach Park	Joint Master Plan for Groveland Beach Park and Clarke Beach Park	Conduct a joint master planning process for Groveland Beach Park and Clarke Beach Park to establish a long-term vision and plan to address aging infrastructure at both parks. Planning for beach sites and shoreline areas requires technical expertise and there will be efficiencies in conducting both plans jointly.	300,000	2	2	2	1	1	0	29
PA0115	2024-2025	Trail	Hollerbach Open Space	SE 45th Trail System (Phase 1)	Construct a new trail from 90th Ave SE eastward to Cedars East Rd. through Hollerbach Park. There is no public access to Hollerbach Park. This trail would provide connectivity from East Mercer Way to the top of the island. Boardwalk and bridge.	460,000	0	0	1	2	1	0	10
PA0158		Trail	Hollerbach Open Space	92nd Ave SE trail (Phase 2)	Design and construct a new trail connection from SE 46th Street north to connect with the SE 45th trail PA0115.	150,000	0	0	1	2	1	0	10
PA0159		Playground	Homestead Park	Playground Replacement	Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.	375,000	0	1	2	1	1	0	14
PA0116	2025-2026	Athletic Field	Island Crest Park	South Field Lights and Backstop Replacement and Upgrade	Replace existing metal halide lights on wood poles with LED lights on metal poles. Upgrades meet current standards and improve user safety.	1,100,000	2	1	2	0	1	0	24
PA0117A	2022-2023	Athletic Field	Island Crest Park	North Infield Turf and Backstop Replacement	Replace synthetic turf in the north infield to match the cork and shock pad system used in the rest of the field. The turf was installed in 2012 and has an estimated 10-year life span. Replace backstop with taller chain link structure. Thirty-five year old facility; foul balls land around a busy parking lot and gathering area. A sinking fund covers part of the turf replacement cost. Recommend to combine with South Field Backstop Replacement Project (PA0117B).	1,000,000	2	1	2	0	1	0	24
PA0117B	2022-2023	Athletic Field	Island Crest Park	South Field Backstop Replacement	Replace backstop with taller backstops. Upgrades meet current standards and improve user safety. Recommend to combine with North Field project work (PA0117A).	100,000	1	1	2	1	1	0	20

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 2	MAX				
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0160		Athletic Field	Island Crest Park	South Field Synthetic Turf	Install new synthetic turf on the south field similar to that at the north field. This provides greater all-season playability, increases revenue and reduces maintenance.	1,650,000	0	2	2	2	0	2	18
PA0161		Restroom	Island Crest Park	Restroom Upgrades	Upgrade restroom facility to include new toilets, sinks and other fixtures. Address ADA access to facility.	300,000	1	1	2	1	1	2	22
PA0123	Ongoing	Minor Capital	Luther Burbank Park	Recurring Minor Capital	Ongoing capital funding for major maintenance and repairs at Luther Burbank Park. This funding is tied to the 2012 Parks Levy and will sunset in 2023.	100,000	1	1	1	0	1	0	15
PA0119	2024-2025	Sport Courts	Luther Burbank Park	Tennis Court Upgrade or Conversion to Pickleball	Install new asphalt surface on court area and configure new courts to include pickleball and other games, or convert two tennis courts to dedicated pickleball. Fifty year old facility. Existing surface is failing and does not drain.	500,000	2	2	2	1	1	0	29
PA0120	2023	General/Other	Luther Burbank Park	Parking Lot Lighting	Provide energy efficiency lighting for a portion of the main parking lot, including ADA stalls, that connects to the main walkway. Some conduit already is in place. Project enhances security at park facility.	125,000	2	1	1	1	1	0	23
PA0121	2024-2026	Shoreline/ Water Access	Luther Burbank Park	Swim Beach Renovation	Renovate swim beach, restrooms and provide ADA access from the south parking lot. Fifty year old facilities need renovation. Shoreline erosion needs to be addressed.	1,025,000	2	1	2	1	1	2	28
PA0122	2023-2024	Shoreline/ Water Access	Luther Burbank Park	Dock and Adjacent Waterfront Improvements	Renovate north pier. Replace south piers with floating dock and breakwater. Improve shoreline access and renovate adjacent waterfront plaza. Fifty year old facility no longer meets current recreational needs.	3,500,000	2	1	2	1	2	2	31
PA0124B	2027-2028	Recreation Facility	Luther Burbank Park	Boiler Building Full Renovation (Phase 2)	Construct a boating facility inside the boiler building including boat storage, office, classroom and an ADA accessible route from the main parking lot, according to a 2017 study. Will support expanded boating programs at the waterfront.	3,200,000	0	0	2	2	1	2	15
PA0162		Art	Luther Burbank Park	The Source Fountain Renovation	Implement restoration on The Source landform sculpture. Design, permit and construct a lake water plumbing system that would supply it with sufficient water to run irrigation and the center fountain. Current fountain system gets clogged with weeds and has other technical issues. May be feasible to tie into the lake water rights development project PA 0104. Should be designed/constructed in conjunction with PA 0121 Swim Beach Renovation. May be eligible for arts grant funding.	250,000	0	0	2	0	1	2	11

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 2	MAX				
Weighting	6	3	3	2	3	1	36

ID#	Proposed 2023-2028 CIP	Project Type	Project Location	Project Title	Project Description	Revised Cost Estimate (2021)	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0163		General/Other	Luther Burbank Park	Maintenance Facility Improvements	Design and construct improvements to the yard area around the existing Caretakers House to improve storage and vehicle access. The existing storage area encroaches into the wetland buffer and should be set back. Storage needs are ongoing. Placeholder cost estimate only, needs to be further evaluated.	360,000	1	1	2	0	2	0	21
PA0164		General/Other	Luther Burbank Park	Picnic Shelter at the Meadow	Design and construct a new picnic shelter along the north side of the meadow per the Luther Burbank Park Master Plan.	275,000	0	0	2	2	1	2	15
PA0165		Special Use	Luther Burbank Park	Fishing Pier Renovation	Renovate fishing pier, replace rotting timbers and reinforce bracing. Fifty year old facility is at the end of its lifecycle.	275,000	2	1	2	0	2	2	29
PA0166	2025	Special Use	Luther Burbank Park	Amphitheater Renovation	Design and construct renovations to maintain outdoor theater needs. Fifty year-old facility has rot, electrical problems that need to be addressed. Project cost estimate is a placeholder pending design discussions. (\$75k design)	800,000	2	1	2	0	1	2	26
PA0167	2022	Special Use	Luther Burbank Park	Bike Skills Area Improvements	Improve bike skills area at Upper Luther Burbank Park. Improvements limited to current footprint, final scope of work TBD.	215,000	2	1	1	1	1	2	25
PA0168		Special Use	Luther Burbank Park	West Hill ("Kite Hill") Gardens	Design and construct pathways and landscaping to provide a garden facility according to the master plan. Cost reflects disposal and replacement of existing fill dirt.	825,000	0	0	2	2	1	2	15
PA0169		Special Use	Luther Burbank Park	P-Patch Renovation	Regrade P-Patch and reset plots with permanent no-till plots and annual till plots in separate sections. Install deer fencing. Improve entrance trail.	215,000	0	1	2	0	1	2	14
PA0170		Special Use	Luther Burbank Park	Off leash Area Improvements	Complete master plan improvements including adding small shelter and seating.	50,000	0	1	1	1	1	2	13
PA0171		Trail	Luther Burbank Park	South Park Entrance Improvements	Design and construct crosswalks, wayfinding, and pavement treatments at SE 26th St and 84th Ave SE. Provides signature park identifiers and directions at a point where park users encounter the park.	190,000	2	1	1	0	1	0	21
PA0172		Trail	Luther Burbank Park	Main Entry Plaza at 84th and 24th	Design and construct intersection improvements and park entrance path at SE 24th and 84th Ave SE. Use pavement treatment, raised crosswalk, and overlook feature to draw in active recreation traffic. Current entry path is steep and pedestrians often walk down the driveway instead.	400,000	2	0	1	0	1	0	18
PA0173		Trail	Luther Burbank Park	Central Campus Trail Connections	Improve trail connections to the Community Center, P-Patch, Hawthorn Trail, and picnic areas. Address safety improvements and ADA access to park amenities.	180,000	1	0	1	1	1	0	14

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
Weighting	6	3	3	2	3	1	36

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PA0174		Art	Luther Burbank Park/Aubrey Davis Park	Downtown Entry Improvements	Construct placemaking improvements in the green space at Island Crest Way and SE 28th according to the Luther Burbank and Aubrey Davis Park Master Plans. Activates valuable Town Center open space. Cost estimate is a placeholder, scope of work TBD.	250,000	0	0	1	2	1	2	12
PA0175	2027-2028	Trail	Mercerdale Hillside	Trail Renovation	Remove timber steps and replace them or reroute trails to improve walkability and reduce ongoing maintenance of trails. The trails in Mercerdale Hillside were constructed with many flights of steps, some of which do not function well. The wood stair structures, including the long hillside stairway, are decaying and need to be rebuilt. Longer-lasting building materials should be considered for these new structures.	600,000	2	2	2	0	1	0	27
PA0126	2022-2023	Planning Document	Mercerdale Park	Mercerdale Park Master Plan	Conduct a master planning process ahead of the sewer line replacement project. The sewer replacement project was identified in the 2003 and 2018 General Sewer Plan. The sewer line runs approximately north to south through the middle of the park and is recommended for replacement. The sewer line replacement project will impact much of the park and this is a good time to revisit the comprehensive plan for this park facility.	200,000	2	1	2	1	1	0	26
PA0176		Special Use	Mercerdale Park	Mercerdale Skate Park Renovation	Replace existing skate park, maintain existing footprint. The existing "street course" is dated and limited in skate park feature type. Most public courses include bowls and pipes as well as street features. The skate park was originally constructed in 1994 and was expanded in 2002. Recommend community engagement via master planning process (PA0126) to consider future design.	1,100,000	1	1	2	1	1	2	22
PA0191		Special Use	Mercerdale Park	Expansion of Native Plant Garden	Expand the Native Plant Garden north into the existing blacktop area of the Recycling Center. Project should be evaluated as part of the Mercerdale Park Master Plan project.	TBD	0	1	1	1	2	2	16
GB0102	Ongoing	Recreation Facility	MICEC	Building Repairs	Ongoing capital funding for major building repairs at MICEC. This is an annual allocation.	100,000	1	1	1	0	1	0	15
PA0127	2023	Planning Document	MICEC	MICEC Annex Facilities Plan	Develop facilities assessment, policy, business model, and long-range plan for the Annex Building. The building needs major renovation. It was intended to last only until 2009. Include potential MICEC facility improvements and modifications in planning process.	200,000	2	2	2	1	1	0	29

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PA0133	Ongoing	Recreation Facility	MICEC	Technology and Equipment Replacement	Ongoing capital funding for technology and equipment upgrades at MICEC. This is an annual allocation.	40,000	0	1	1	2	1	0	13
PA0178	2023	General/Other	MICEC	Entryway Parking lot Asphalt Replacement	Replace aging asphalt at MICEC entryway and improve surface water drainage at facility.	150,000	2	1	2	0	1	0	24
PA0179	2027	General/Other	MICEC	Parking Lot Planter Bed Renovation (LID)	Renovate and improve soils in planter beds in the MICEC parking lot. Existing soils are predominantly the leftover construction fill. Plantings have performed poorly. LID features should be used, including techniques to address stormwater runoff.	200,000	0	1	2	0	2	0	15
PA0180		Playground	MICEC	Playground Replacement	Replace aging playground structures at MICEC and Annex facilities. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2010 and normal lifespan is 15-20 years.	275,000	1	1	2	1	1	0	20
PA0181	2027	Recreation Facility	MICEC	Generator for Emergency Use	Current generator only runs essential circuits. Expand generator capacity to improve service during emergencies. May be eligible for emergency management grants.	400,000	2	1	2	2	1	0	28
PA0182	2027-2028	Trail	MICEC	Stair replacement between MICEC and Luther Burbank Park Parking Lot	Replace deteriorating concrete and wood stairway between MICEC and LBP Parking Lot and improve pedestrian safety. Include pedestrian route through Luther Burbank Park parking lot.	190,000	2	2	1	0	1	0	24
PA0128		Trail	Pioneer Park	Bike Trail Path Lighting	Provide bollard lighting for wayfinding along the asphalt path on the east side of Island Crest Way from SE 63rd to SE 68th St. This route is functionally a sidewalk along a major arterial. There is no alternate route. The lack of lighting and overhanging tree canopy make this section too dark to walk especially in winter. This project is within the zone of the Island Crest Way Safety Corridor Analysis and should be included in the analysis.	100,000	2	0	1	1	1	0	20
PA0129	Ongoing	Minor Capital	Pioneer Park and Engstrom	Open Space Forest Management	Ongoing capital funding for major maintenance and restoration at Pioneer Park and Engstrom.	180,000	1	1	1	0	2	0	18
PA0183		Shoreline/ Water Access	Proctor Landing	General Park & ADA Improvements	Install benches, bike rack, and signage. Renovate dock, add ADA parking spot and path to benches.	420,000	1	1	2	1	1	0	20
PA0130A	2027-2028	Playground	Roanoke Park	Playground Replacement	Replace playground equipment and provide ADA access from identified parking. Install new fence along North Mercer Way. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2004 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Recommend to combine with general park improvement project (PA0130B).	400,000	2	1	2	1	1	0	26

Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)

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PA0130B	2027-2028	General/Other	Roanoke Park	General Park & ADA Improvements	Install a park sign and a new bike rack. Install new benches near the tennis court and stairs leading to the court. Address landscaping on the east side of the tennis court, consider removal or thinning. Resurface tennis court and consider striping for pickleball. Improve paths for ADA access. Recommend to combine with playground replacement project (PA0130A).	100,000	1	1	2	1	1	0	20
PA0184		Trail	SE 47th Open Space	EMW Trail Connection	Acquire easements, design and construct a new trail from East Mercer Way to 90th Ave SE through the SE 47th St Open Space. Project is included in the Pedestrian and Bicycle Facilities Plan. Creates a pedestrian connection from East Mercer Way to the top of the island. One easement has already been obtained.	450,000	1	0	1	2	1	0	16
PA0185		Shoreline/ Water Access	SE 56th St Landing	General Park & ADA Improvements	Replace existing bench, install entryway sign, trail signage, landscape plan & plantings. New ADA path.	120,000	0	1	1	1	1	0	11
PA0186		Trail	SE 56th St Landing	SE 56th & WMW Trail Improvement	Construct a new trail from West Mercer Way through unopened right-of-way to SE 56th Landing. Provides a visible pedestrian connection to the lake from West Mercer Way for the broader neighborhood.	215,000	1	0	1	2	1	0	16
PA0187	2026-2027	Playground	Secret Park	Playground Replacement	Replace playground equipment and provide ADA access from nearest public ROW. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.	450,000	2	1	2	1	1	0	26
PA0188		Planning Document	Slater Park	Landscape and Stormwater Plan	Develop a landscape plan for Slater Park. The current landscape was converted from an estate. The site needs to be rehabilitated. Addressing stormwater runoff due to the adjacency of the lake is a priority.	45,000	0	2	2	0	2	0	18
PA0131	2023	Athletic Field	South Mercer Playfields	Synthetic Turf Replacement & Ballfield Backstop Upgrade	Replace synthetic turf in three softball infields. The turf was installed in 2010 and has an estimated 10-year life span. A sinking fund covers part of the turf replacement cost. This project also includes replacement of existing backstops with new structures that are higher. Foul balls fall into spectator area and parking lot.	1,600,000	2	1	2	0	1	0	24
PA0189	2025	General/Other	South Point Landing	General Park Improvements	Install benches, improve trail to include stairs, install park sign, and supplement plantings with native plants.	140,000	1	1	1	0	1	0	15
PA0100	Ongoing	Minor Capital	System-Wide	Open Space Management	Ongoing capital funding for major maintenance and restoration at open space facilities.	300,000	1	1	1	0	2	0	18
PA0101	Ongoing	Minor Capital	System-Wide	Recurring Minor Capital	Ongoing capital funding for major maintenance and repairs at park facilities.	140,000	2	1	1	0	1	0	21

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WORKING DRAFT - Updated 10-29-21

Rating Scale	0, 1, 2	0, 2	MAX				
Weighting	6	3	3	2	3	1	36

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PA0103	Ongoing	Minor Capital	System-Wide	Trail Renovation & Property Management	Ongoing capital funding for trail restoration and major repairs.	50,000	2	1	1	0	1	0	21
PA0104	2024-2025	General/Other	System-Wide	Lake Water Irrigation Development	Develop lake water irrigation at Groveland Beach, Clarke Beach, and Luther Burbank Park. Using lake water will expand irrigation to high use beach areas and other park landscapes.	200,000	0	2	2	0	1	2	17
PA0192		Special Use	TBD	Spray Park	Installation of a new spray park. This project includes multiple phases including the initial planning work required to identify a suitable location/site for a spray park, followed by design, and construction. A community engagement process will accompany many of the phases.	TBD	0	0	2	2	1	2	15
PA0132	2025-2026	Trail	Upper Luther Burbank Park	Ravine Trail Phase 2	Continue the ravine trail from the stream in Luther Burbank Park to Shorewood. This new trail will provide a pedestrian walking route from Shorewood to Town Center.	325,000	0	1	1	2	1	0	13
PA0190	2026-2027	Trail	Wildwood Park	ADA Perimeter Path & General Park Improvements	Install park sign on Island Crest Way. Add ADA perimeter path along 86th Ave SE and around grass area to access park amenities. Potential to extend ADA access to Island Crest Way through a trail connection.	200,000	0	1	1	1	1	0	11



**PARKS & RECREATION COMMISSION
STAFF REPORT**

**Item 3
November 4, 2021
Regular Business**

AGENDA ITEM INFORMATION

TITLE:	Summer Camp 2021 Review	<input checked="" type="checkbox"/> Discussion Only <input type="checkbox"/> Action Needed: <input type="checkbox"/> Motion <input type="checkbox"/> Ordinance <input type="checkbox"/> Resolution
RECOMMENDED ACTION:	Receive Staff Report- No presentation.	

STAFF:	Katie Herzog/Emily Moon, consultant	
COUNCIL LIAISON:	Jake Jacobson	
EXHIBITS:	<ol style="list-style-type: none"> 1. Pilot program assessment example, data: Nature Vision 2. Pilot program assessment example, narrative questions: Contracted summer camps 	

SUMMARY

As part of the Recreation Division’s Reset Strategy a greater emphasis is being placed on program evaluation, conducting pilot trials of new offerings, and cost recovery reporting. Staff committed to providing the Commission with a year-end cost recovery report that describes how the Division’s services and programs performed by aggregated cost recovery tier. Staff anticipates providing such a report near the end of the first quarter of the year, which summarizes the previous year’s data. While that deadline is still months in the future, while the Division’s activities are still impacted by the pandemic and while Staff is still working through how this data can be efficiently collected and aggregated, Staff wishes to share a sneak peek into the behind-the-scenes efforts to evaluate programs and to calculate direct cost recovery. In addition, this staff report provides a narrative summary of the overall performance of this year’s summer camps.

This year, the City provided contractor-led summer camps over a 10-week period. In previous years, summer camp offerings were a mix of contractor-led and City employee-led. (More background on the decision to implement summer camps as contractor-led, only, can be found in the Parks and Recreation Commission’s [January 7, 2021](#) packet.) Parents and youth had eight different styles or themed camps from which to choose. While camp providers had to limit registrations to ensure compliance with COVID-19 public health guidelines, collectively the camps provided fun for 1,197 participants.

Staff received positive, informal feedback about the camps and believes the contractor-led model was a success.

Cost recovery

The City entered into contractual agreements with camp providers. Those agreements included provisions for a City share of the total revenue collected through camp registration fees. The City targeted providing enough camp offerings and participant slots to generate approximately \$60,000 in anticipated revenue. Actual

revenue to the City totaled \$88,705, with over 1,200 participants served as a result of Staff securing additional camp offerings, and coordinating with providers to remain flexible and adaptable to increased demand.

Total direct costs to the City were calculated at \$36,390. Indirect cost categories were identified but estimated expenses were not calculated. Those direct expenses included supplies and the staffing costs associated with planning the overall camp program, coordinating vendor agreements, marketing offerings and providing general oversight while the camps were in progress. Total cost recovery for summer camps was therefore 244%. The cost recovery category for this offering (“Youth camps, before and after school, school break programming”) is found in Tier 2 and has a minimum recovery target of 50% of direct costs. Every individual camp exceeded the minimum cost recovery target.

Program evaluation and cost recovery example

Commissioners will find an example (Exhibit 1) of the program evaluation template that Staff is using to evaluate programs. This example analyzes one week of the Nature Vision camp. A slightly different version of the template is used for ongoing/recurring programs, pilot programs, and proposed programs. The evaluation is one the tools Staff will use to establish program fees (where the City is the direct provider of the program) and to capture program performance data. At the bottom of the template, several narrative questions are listed.

Staff has also attached an example (Exhibit 2) of the narrative evaluation form for the overall summer camp program (as a pilot program). Staff used the pilot program questions simply as an example. Summer camps are not new to the City. However, this was the first year that all the camps were contractor-led, and contractors were wholly responsible for taking registrations.

These tools and forms are works in progress and do not lend themselves perfectly to the way in which summer camps were offered this year. However, Staff would like to share its initial work with the Commission. In the future, Staff will not routinely provide individual program data to the Commission, as decisions regarding program offerings are determined at the Staff administration level. However, Staff will provide an annual year-in-review report on the Division’s program portfolio and cost recovery performance.

RECOMMENDATION

Receive Staff Report- No presentation.

Mercer Island Recreation and MICEC

BACKGROUND

Program name: Summer Camp - Nature Vision
 Year/session# being evaluated 2021/1
 Contractor or City-led? Contractor Contractor name:
 Target participant group: elementary age Nature Vision, Inc. (501c3)
 Target participation count: 20 Offered elsewhere (on or off-Island?):
 Targeted season: summer Yes: off-Island

Community need indicators:
 PROS survey results; customer input; past levels of participation and waitlists

Volunteer or partnership opportunity: Not this year

Other considerations (such as ability for this program to advance City goals or how this program complements other successful City programs):

Division goals to increase outdoor-oriented opportunities and offer more youth camps as resources for parents; this camp helps diversify offerings

COST RECOVERY

Cost recovery category: Youth camps, before and after school, school break programming

Cost recovery tier and minimum CR %: Tier 2; 50%

Social/Public Good or Business Sustainability Core or Desirable: Desirable or Social/Public Good

CLASS DATA

Max class capacity:	20	Hours per occurrence:	35
Min class enrollment:	15	# of times class has been offered as a pilot (including this one):	1
Non-resident participation assumption:	0%		
Site/room requirement:	outdoors; access to park restroom		

FORECASTED EXPENSES

Direct costs:	Rate	Total	
Rec Coord sal + bene	23.06	\$461.20	est based on camp share of total costs
Rec Specialist sal + bene	7.18	\$143.60	
Supplies		\$3.20	
Total direct costs:		\$608.00	

Estimated Indirect Costs: not estimated

Direct cost for class:	\$608.00
Direct cost per participant (max assumed)	\$30.40
Direct cost per participant (min assumed)	\$40.53

FEE PROPOSAL

Fee study suggests:
 Not applicable; contractor set fee.

Direct cost per participant (min assumed) \$40.53
 Assessed resident fee: \$96.25 Contract gives City 25% of revenue
 Assessed non-resident fee: n/a

ACHIEVED REVENUES

	Max Participation	Min Participation
Total resident participants	\$1,925.00	\$1,443.75
Total non-resident participants	n/a	n/a
Gross revenue:	\$1,925.00	\$1,443.75

FINANCIAL ANALYSIS

Cost recovery min goal (%) 50%
 Cost recovery min goal (\$) \$304.00

	\$	%	
Recovery at max participation	\$1,317.00	317%	gross revenue - direct expenses
Recovery at min participation	\$835.75	237%	

Enrollment needed to meet recovery min 4.00 rounded up
 Enrollment needed to cover all direct costs 7.00 rounded up

PROGRAM EVALUATION

- Cost recovery met?
- Demographics served?
- Strong participation
- Participant evaluation results and program delivering desired benefits for participants
- Program advances Division strategies and goals
- Program is a good fit for efficient and appropriate use of space; best use of limited resources
- Program does not compete with other City or on-Island offerings

Program Evaluation Questions for a Pilot Program

Program: Contractor-provided youth summer camps

Year/Season: 2021 Summer

Key questions:

Is this the 1st, 2nd or 3rd pilot offering of this program?

This was the first time the City has partnered with contractors to design and deliver all of the summer camps that are hosted by the Recreation Division in City facilities. In previous years, summer camps that were contractor-led and City employee-led were offered. In addition, this was the first year the contracted camps took their own registrations.

Was the cost recovery target met?

Yes: The target (Tier 2) of 50% direct cost recovery was exceeded. This program's direct cost recovery was 244%.

Were target demographics well-served?

Yes. The target demographic was youth, ages 5 – 12 years old. Camp themes and activities were suitable for this age range. Camps varied in terms of the duration of hours offered, giving parents choices. Camps were conducted in six distinct locations, including indoor and outdoor facilities.

Was strong participation achieved?

Yes, most camps operated at capacity.

Many camps lowered their maximum attendance to comply with COVID-19 safety regulations and staffing limitations.

Examine:

Participant evaluation results

The City did not survey participants nor parents. A few contractors surveyed parents and shared that information with the City. In those cases, feedback was overwhelmingly positive. Word-of-mouth feedback received by City staff was also very good. In the future, Staff will pursue making it a requirement of the contract to collect and share participant satisfaction data or participant contact information so that the City can survey participants.

How the program delivered desired benefits for participants

This evaluation reflects the entire summer camp portfolio, as such the desired program benefits were diverse. They included:

- Provide a varied range of camp options (This summer's camps included indoor/outdoor, sports/nature/art themes, different age ranges.)
- Provide opportunities for youth to socialize and be active with each other
- Provide youth with fun, safe and well-run activities

How the program advances Division strategies and goals

This program (youth summer camps) advances the Division goal of providing social/public good and desirable programs (Tier 2) and of prioritizing the use of Recreation facilities for youth and school break programs.

Unique to this year, the Division also had a goal of offering programs that were less reliant on City staff, were not great expenses to the City, would augment Mercer Island parents' on-island school break options, and would serve as a "soft launch" for commencing City Recreation services.

Whether the program is a good fit for efficient and appropriate use of space; best use of limited resources

This question is not as relevant in a year when this program did not compete with any other potential programs. In future years, this question would be answered by reviewing the facility use policy(ies).

Whether the program does not compete with other City or on-Island offerings

This program did not compete with any other City programs. While there were other camps on the Island, they differed enough to not compete directly with any of our offerings.

Conclusion:

Are the cumulative results from this pilot program sufficient to warrant running the program again?

Yes, the results are wholly positive. Contractor-led summer camps performed well in terms of cost recovery, participant popularity and satisfaction, advancing Division goals, efficient use of City staff and appropriate use of City facilities.