



OPEN SPACE CONSERVANCY TRUST SPECIAL VIDEO MEETING

Wednesday, November 3, 2021 at 5:00 PM

BOARD MEMBERS:

Chair Thomas Hildebrandt
Vice Chair Carol Lynn Berseth
Secretary Geraldine Poor
Board Members: Lisa Anderl, Marie Bender,
Hillary Ethe, and Craig Olson

LOCATION & CONTACT

Mercer Island City Hall – Zoom Meeting
9611 SE 36th Street | Mercer Island, WA 98040
Phone: 206.275.7706 | 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.

Registering to Speak: Individuals wishing to speak live during Appearances will need to register their request with the City Clerk at 206.275.7793 or email cityclerk@mercerisland.gov and leave a message before 4 PM on the day of the meeting. Please reference "Appearances" on your correspondence. Each speaker will be allowed three (3) minutes to speak.

Join by Telephone at 5:00 PM: To listen to the meeting, or speak under appearances, via telephone, please call **253.215.8782** and enter Webinar ID **849 9284 3343** and Password **367174** when prompted.

Join by Internet at 5:00 PM: To watch the meeting, or speak under appearances, 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.
- 3) If prompted for Webinar ID, enter **849 9284 3343**; Enter Password **367174**

CALL TO ORDER & ROLL CALL, 5:00 PM

PUBLIC APPEARANCES

REGULAR BUSINESS

1. PROS Plan: 2023-2028 Capital Improvement Program (CIP).

Recommended Action:

Review and provide feedback on the revised 2023-2028 Parks CIP.

OTHER BUSINESS

ADJOURNMENT



OPEN SPACE CONSERVANCY TRUST STAFF REPORT

Item (1)
November 3, 2021
Regular Business

AGENDA ITEM INFORMATION

TITLE:	PROS Plan: 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 2023-2028 Parks CIP.	

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

SUMMARY

The City is in the process of updating the Parks, Recreation and Open Space (PROS) Plan. The project team is seeking feedback from the Open Space Conservancy Trust (OSCT) to inform further development of the following documents:

- 2023-2028 Parks Capital Improvement Program (CIP)

Recommendations on the 2023-2028 Parks CIP will be forwarded to the Parks and Recreation Commission for consideration in preparing the final PROS Plan draft for handoff to the City Council in early 2022.

The first complete draft of the PROS Plan will likely be available in mid to late November and will be shared with the OSCT for review and feedback.

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, numerous board and commission meetings, the completion of two community surveys, and two virtual community meetings. More than half of the PROS Plan is currently drafted and has been handed off to the Parks and Recreation Commission (PRC) for initial review. The remaining draft chapters are in development and are anticipated to be available by mid to late November.

The PROS Plan is intended to complement the planning documents previously adopted, including the Open Space Vegetation Plan (2015), the Pioneer Park Master Plan, and all other open space planning documents.

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 1: 2023-2028 Parks CIP – Project List (green color-scheme)
- Exhibit 2: 2023-2028 Parks CIP – Subcategory with revenues (blue color-scheme)
- Exhibit 3: 2023-2028 Parks CIP – Revenue Summary (orange color-scheme)
- Exhibit 4: 2023-2028 Parks CIP – Financial Summary (brown/gray color-scheme)

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 5.

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 OSCT 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.

Recommendations from the OSCT on the 2023-2028 Parks CIP will be forwarded to the Parks and Recreation Commission for consideration in preparing the final PROS Plan draft for handoff to the City Council in early 2022.

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.

RECOMMENDED ACTION

Review and provide feedback on the revised 2023-2028 Parks CIP.

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

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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
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

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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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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

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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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Weighting	6	3	3	2	3	1	36

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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

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Weighting	6	3	3	2	3	1	36

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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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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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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