PLANNING COMMISSION
REGULAR HYBRID MEETING AGENDA
Wednesday, January 25, 2023 at 6:00 PM

PLANNING COMMISSIONERS
Chair: Daniel Hubbell
Vice Chair: Michael Murphy
Commissioners: Kate Akyuz, Carolyn Boatsman Michael Curry, Victor Raisys, and Adam Ragheb

LOCATION
Mercer Island City Hall and via Zoom
9611 SE 36th Street | Mercer Island, WA 98040
(206) 275-7706 | www.mercerisland.gov

We strive to create an inclusive and accessible experience. Those requiring accommodation for Planning Commission meetings should notify the Deputy City Clerk's Office 3 days prior to the meeting at (206) 275-7791 or by emailing deborah.estrada@mercerisland.gov.

Registering to Speak: Individuals wishing to speak live during Appearances, must register with the Deputy City Clerk by 4pm on the day of the Planning Commission meeting. Register at (206) 275-7791 or email deborah.estrada@mercerisland.gov. Each speaker will be allowed three (3) minutes to speak.

Please reference "Appearances" on your correspondence and state if you would like to speak in person at City Hall or remotely using Zoom. If providing comments using Zoom, staff will permit temporary video access when it is your turn to speak. Please activate the video option on your phone or computer, ensure your room is well lit, and kindly ensure that your background is appropriate for all audience ages. Screen sharing will not be permitted, but documents may be emailed to planning.commission@mercergov.org.

Join by Telephone at 6:00 pm: To listen to the meeting via telephone, please call **253.215.8782** and enter **Webinar ID 837 4816 8109**.

Join by Internet at 6:00 pm: To observe the meeting 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 Meeting ID, enter **837 4816 8109**.

Join in person at 6:00 pm: Mercer Island City Hall, Council Chambers - 9611 SE 36th Street

CALL TO ORDER & ROLL CALL, 6 PM

PUBLIC APPEARANCES
This is the opportunity for anyone to speak to the Commission about issues of concern.

REGULAR BUSINESS

1. Planning Commission Meeting Minutes
   Recommended Action: Approve the minutes of the November 9, 2022 and December 14, 2022 Special Meetings.
2. Capital Facilities Element and Utilities Element (Second Reading)
   Recommended Action: Discuss and provide comments.
3. Docketing Process Discussion
   Recommended Action: Discuss and provide staff direction.

OTHER BUSINESS

4. Deputy Director's Report
5. Planned Absences for Future Meetings
6. Next Scheduled Meeting – February 22, 2023

ADJOURNMENT

PLANNING COMMISSION
SPECIAL HYBRID MEETING MINUTES
Wednesday, November 9, 2022

CALL TO ORDER

The Planning Commission was called to order by Chair Hubbell at 6:01 pm.

PRESENT

Chair Daniel Hubbell, Commissioners Kate Akyuz, Carolyn Boatsman, Victor Raisys, and Adam Ragheb were present in the Council Chambers.

Vice Chair Michael Murphy and Commissioner Michael Curry participated remotely.

STAFF PRESENT

Council Chambers: Deborah Estrada, Deputy City Clerk

Remote Participation: Alison Van Gorp, Deputy CPD Director, and Adam Zack, Senior Planner

PUBLIC APPEARANCES – There were no public appearances.

REGULAR BUSINESS

1. **Approve the October 26, 2022, Meeting Minutes**

   A motion was made by Raisys; seconded by Murphy to:
   Approve the minutes of the October 26, 2022, meeting.

   > A motion was made by Boatsman; seconded by Ragheb to:
   > **Change language of all amendments to "recommend Amendment No. [#] to City Council for inclusion in the final docket."**
   > Approved 6-1, with Commissioner Akyuz voting no.

   Approved 7-0

2. **Comprehensive Plan Update – Third Draft Transportation Element**

   Transportation Policy 2.3 - Planning Commission approved by consensus the staff alternative as presented in the memo dated November 2, 2022.

   Transportation Policy 3.1 - Planning Commission approved by consensus the staff alternative #2 as presented in the memo dated November 2, 2022.

   Location of Transportation Policies 4.8 and 4.9 - The Planning Commission agreed by consensus to keep proposed policies 4.8 and 4.9 located under Goal 4.

   Transportation Policy 3.3 - Planning Commission approved by consensus the alternative as presented in the memo dated November 2, 2022.

Transportation Policy 4.8 - The Planning Commission approved by consensus the staff alternative, amended as follows:

> Implement transportation programs and projects that address the needs of and promote access to opportunity for underserved communities, Black, Indigenous, and other People of Color, people with low or no incomes, and people with special transportation needs, while preventing and mitigating displacement of these groups.

Transportation Policy 7.4 - The Planning Commission approved by consensus the staff alternative, amended as follows:

> Emphasize transportation network connectivity to minimize travel distances and emergency response times by avoiding permanent closure of streets ~~closures~~ to through traffic.

Transportation Policy 12.X (New Policy)

> Planning Commission approved by consensus both alternatives as presented in the memo dated November 2, 2022. The Commission recommended alternative 1 will be added under Goal 12 and alternative 2 will be added under Goal 4.

Transportation Policy 9.1 - The Planning Commission decided by consensus that no further amendments were necessary for Policy 9.1.

3. Comprehensive Plan Update – Third Draft Land Use Element

Town Center Land Use Issue #2

> The Planning Commission asked staff to draft a sentence at the beginning of the paragraph detailing that the Town Center is planned to accommodate the majority of growth in the city. It also asked staff to draft another sentence clarifying when the Town Center subarea plan was adopted, and that the subarea plan intends for Town Center to be a mixed-use zone.

Land Use Policy 12.2 - Planning Commission approved by consensus the staff alternative as presented in the memo dated November 2, 2022.

Land Use Policy 15.3 - Planning Commission approved by consensus the staff alternative as presented in the memo dated November 2, 2022.

Land Use Policy 16.7 - Planning Commission approved by consensus the staff alternative as presented in the memo dated November 2, 2022.

Land Use Policy 16.8 - The Planning Commission approved by consensus the staff alternative, amended as follows:

> 16.8 - Evaluate locally adopted building and fire code regulations within existing discretion to ~~ensure they~~ encourage the preservation of existing homes.

Land Use Policy 17.4 - The Planning Commission approved by consensus the staff alternative, amended as follows:

> Social and recreation clubs, schools, and religious institutions are predominantly located in single family residential areas of the Island. Development regulation should recognize ~~support~~ the need and support the ability to maintain, ~~modernize~~ update, and renovate social, recreational, educational, and religious facilities as allowed by the land use code. Such facilities are community assets which are essential for the mental, physical, and spiritual health of Mercer Island.

Land Use Goal 17 - Planning Commission approved by consensus the staff alternative as presented in the memo dated November 2, 2022.

4. **Consideration of accessory recommendation to accompany the docket recommendation.**
Commissioner Boatsman reviewed her notes for an accessory transmittal to City Council regarding the docket process.

A motion was made by Murphy; seconded by Curry to:
Table the discussion.
Approved 7-0

5. **Review Planning Commission Bylaws**

A motion was made by Akyuz; seconded by Murphy to:
Approve the bylaws as amended
Approved 7-0 with

OTHER BUSINESS

Deputy Director's Report

Deputy Director Van Gorp reported that the next meeting will be December 14.

Planned Absences for Future Meetings

There were no planned absences.

Next Scheduled Meeting

The next scheduled meeting of the Planning Commission is a special meeting on December 14, 2022, at 6:00pm.

ADJOURNED

The meeting adjourned at 10:28 pm

PLANNING COMMISSION
SPECIAL HYBRID MEETING MINUTES
Wednesday, December 14, 2022

CALL TO ORDER

The Planning Commission was called to order by Chair Hubbell at 6:05 pm.

PRESENT

Chair Daniel Hubbell, Commissioners Kate Akyuz, Carolyn Boatsman, Victor Raisys, and Adam Ragheb were present in the Council Chambers.

Vice Chair Michael Murphy and Commissioner Michael Curry participated remotely.

STAFF PRESENT

Council Chambers: Alison Van Gorp, Deputy CPD Director, Adam Zack, Senior Planner, and Deborah Estrada, Deputy City Clerk

Remote Participation: Alaine Sommargren, Deputy Public Works Director

PUBLIC APPEARANCES – There were no public appearances.

REGULAR BUSINESS

1. **Approve the November 9, 2022, Meeting Minutes**
   The minutes were tabled to the January 25, 2023 meeting to allow commissioners more time to review proposed changes.

2. **Comprehensive Plan Update – Capital Facilities Element & Utilities Element**
   Discussion will continue at the January 25 meeting.

OTHER BUSINESS

Deputy Director's Report

- Deputy Director Van Gorp reported on the following:
- January 25 – 2nd Reading on Capital Facilities Element & Utilities Element and Commissioner's Boatsman's Docket Process proposal.
- February – 3rd Reading on Capital Facilities Element & Utilities Element, if needed,
- March 29 Special Meeting on Parliamentary Training

Planned Absences for Future Meetings

There were no planned absences.

Next Scheduled Meeting

The next scheduled meeting of the Planning Commission is a January 25, 2023, at 6:00pm.

ADJOURNED

The meeting adjourned at 7:02 pm

CITY OF MERCER ISLAND

COMMUNITY PLANNING & DEVELOPMENT
9611 SE 36TH STREET | MERCER ISLAND, WA 98040
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PLANNING COMMISSION

TO:	Planning Commission
FROM:	Alison Van Gorp, CPD Deputy Director Adam Zack, Senior Planner
CC:	Patrick Yamashita, City Engineer/Deputy Public Works Director Alaine Sommargren, Deputy Public Works Director
DATE:	January 18, 2023
SUBJECT:	Comprehensive Plan Update Capital Facilities Element – Second Draft Utilities Element – Second Draft
Attachments	A. Second Draft Capital Facilities Element B. Second Draft Utilities Element C. Capital Facilities Element Comments D. Utilities Element Comments

PURPOSE

To get the Planning Commission's comments on the second drafts of the Capital Facilities Element (Attachment A) and the Utilities Element of the Comprehensive Plan (Attachment B).

Once the Planning Commission has provided input on the attached drafts, this round of review will conclude. The Planning Commission will have a few more touches on the Capital Facilities and Utilities elements later in the update process, as spelled out in the 'Next Steps' section of this memo.

PUBLIC COMMENTS

Members of the public may submit written comments or questions on the Capital Facilities and Utilities elements to comp.plan@mercerisland.gov. Public comments received before January 23 will be provided to the Planning Commission at their January meeting.

BACKGROUND

The Planning Commission was briefed on the first drafts of the Capital Facilities and Utilities elements on December 14, 2022. The Planning Commission was asked to provide written comments on these two elements by January 13, 2023. One comment letter on the first draft of the Capital Facilities Element was received (Attachment C). Two comment letters on the first draft of the Utilities Element were received (Attachment D).

FEEDBACK REQUESTED: CAPITAL FACILITIES

Comments on the first draft of the Capital Facilities Element proposed one change to Policy 1.4. Please review the alternatives listed below in advance to be prepared to provide comments at the meeting.

Policy 1.4, pg. 30

A comment from Commissioner Ragheb proposed an alternative for Policy 1.4. Policy 1.4 was proposed in the first draft as a new policy in response to changes in the Countywide Planning Policies (CPPs). Commissioner Ragheb's proposed alternative would not change the meaning, intent, or implementation of the policy.

Originally Proposed Policy 1.4:

> 1.4 Provide affordable and equitable access to public services to all communities, especially the historically underserved.

Proposed Alternative Policy 1.4:

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

Decision Point: The Planning Commission can (1) approve the originally proposed Policy 1.4; (2) approve the proposed alternative, or (3) propose an additional alternative. The intent of Policy 1.4 should be maintained to ensure that the Capital Facilities Element remains consistent with updates to the CPPs.

Comment on Paragraph on Page 2, Lines 38 – 42

Commissioner Ragheb has proposed removing the following paragraph from Page 2 of the Capital Facilities Element:

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

Staff drafted this paragraph for the first draft of Capital Facilities Element to provide background information on the climate change and greenhouse gas reduction work conducted as part of the Climate Action Plan drafting process. Commissioner Ragheb's comment on this paragraph is:

> Suggest removing this entire paragraph. Let's keep this document objective and apolitical. We need to reduce GHG emissions because the City has committed to it - this paragraph may turn people away from the goals if they see things differently. While I agree that reducing GHG emissions is a good thing to pursue, this paragraph opens it up for debate - someone could argue that because 2023 snowpack in California after the Jan '23 storms is likely above average that we have less of a problem than in 2022...best to leave this objective statement out.

The climate change and greenhouse gas impacts listed in the paragraph as drafted are provided generally rather than a specific reference to an area's snowpack. In general, increased temperatures and changing

weather patterns resulting from climate change are accepted contributors to declining snowpack levels. According to the Environmental Protection Agency (EPA), snowpack has decreased in the 29 years between 1982 and 2021 as a result of warming temperatures and decreased precipitation, both of which are tied to climate change and greenhouse gas emissions (Source: https://www.epa.gov/climate-indicators/climate-change-indicators-snowpack#:~:text=From%201982%20to%202021%2C%20the,about%2018%20days%2C%20on%20average.).

Staff Response: In general, the Comprehensive Plan text should be apolitical. The Planning Commission can opt to remove the paragraph highlighted by Commissioner Ragheb's comment, or to revise it. As drafted, the subject paragraph highlights the reasons for urgency in climate change planning while pointing to well-documented impacts.

Decision Point: The Planning Commission can (1) keep the paragraph as drafted; (2) propose an alternative; or (3) delete the subject paragraph.

FEEDBACK REQUESTED: UTILITIES

Comments on the first draft of the Utilities Element highlighted several issues. Staff is requesting Planning Commission input to resolve the issues listed below. Please review the alternatives listed in advance to be prepared to provide comments at the meeting.

Add New Policy 4.2, pg. 8

Commissioner Boatsman proposed a new Policy 4.2. The proposed policy would direct the City to collaborate with regional stakeholders and nearby jurisdictions to develop and implement a watershed-level water quality plan. The proposed policy does not specify what form this would take and the City would be able to determine that once a project to implement this policy was added to a departmental work plan.

Proposed New Policy 4.2:

> Collaborate with King County, cities, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous water quality improvement at the watershed level.

Issue Discussion: The proposed policy would obligate the City to undertake a new planning project related to stormwater. The City already maintains a Stormwater Management Program Plan (SWMPP) that directs City actions for addressing stormwater within its jurisdiction. On the watershed level, King County maintains a SWMPP for addressing runoff throughout the County. The City's SWMPP must be consistent with the County's plan. Consistency between city and county SWMPPs is ensured by requiring that both be consistent with the Department of Ecology's Stormwater Management Manual for Western Washington. Under the Stormwater Management Manual for Wester Washington, counties are the level of local government that plans for and addresses stormwater at the watershed level. The proposed policy could direct the City to undertake a project the County already addresses through its SWMPP update process.

The proposed policy 4.2 would create a policy directive for a new City action. This proposed policy is beyond the scope of the Utilities Element update established by the City Council with Resolution 1621. The City Council direction for updating the Utilities Element was to only make those amendments required to maintain consistency with the GMA and address recent changes in other planning documents.

Decision Point: The Planning Commission can (1) approve the proposed Policy 4.2; (2) propose an alternative; or (3) make no change. No change would not add an additional policy to the Utilities Element.

Staff Recommendation: Staff recommends no change. Adding the proposed policy would create a directive for a new City program related to stormwater management, which is beyond the task assigned to the Planning Commission by the City Council. Furthermore, planning for stormwater runoff at the watershed level is already done at the county level. Because the City's SWMPP is consistent with the King County SWMPP and the Department of Ecology's Stormwater Management Manual for Western Washington, the City SWMPP is managing stormwater runoff as planned for the watershed level.

Add New Policy 4.3, pg. 8

Commissioner Boatsman proposed a new Policy 4.3. The proposed policy would direct the City to implement programs and projects to reduce nonpoint source pollution from existing development. Nonpoint source pollution is water pollution that results from water moving over or through the ground. The U.S. Environmental Protection Agency defines nonpoint source pollution as any source of pollution that does not meet the definition of point-source in section 502(14) of the Clean Water Act:

> The term "point source" means any discernible, confined and discrete conveyance, including but not limited to any pipe, ditch, channel, tunnel, conduit, well, discrete fissure, container, rolling stock, concentrated animal feeding operation, or vessel or other floating craft, from which pollutants are or may be discharged. This term does not include agricultural storm water discharges and return flows from irrigated agriculture. (Source: https://www.epa.gov/nps/basic-information-about-nonpoint-source-nps-pollution)

Proposed New Policy 4.3:

> Implement programs and projects to reduce nonpoint source pollution from existing development.

Issue Discussion: The proposed Policy 4.3 would direct the City to undertake new projects or programs specifically directed at existing development. Most stormwater requirements are directed at new development, requiring runoff management both during and after construction. As noted in the discussion of policy 4.2 above, the City already handles stormwater management within a county- and state-wide system through its SWMPP. This does not necessarily address existing development on a specific site that was completed prior to the adoption of stormwater regulations until the site is re-developed to an extent that new stormwater management measures are required. On the other hand, stormwater in the City is managed and treated before it is discharged into Lake Washington. More information about stormwater treatment can be found on the City's Stormwater Utility page at:
https://www.mercerisland.gov/publicworks/page/stormwater-utility

The policy as proposed would obligate the City to undertake this program in the future. Creating a new City program would likely require additional resources, allocating budget for the program, reassigning staff from other programs, and possibly hiring new staff. This type of program is also likely to involve some initial research and field work to identify nonpoint source pollution and develop approaches to address it.

The proposed policy 4.3 would create a policy directive for a new City action. This proposed policy is beyond the scope of the Utilities Element update established by the City Council with Resolution 1621. The City Council direction for updating the Utilities Element was to only make those amendments required to maintain consistency with the GMA and address recent changes in other planning documents.

Decision Point: The Planning Commission can (1) approve the proposed Policy 4.3; (2) propose an alternative; or (3) make no change. No change would not add an additional policy to the Utilities Element.

Staff Recommendation: Staff recommends no change. There is merit to addressing stormwater runoff from existing development, however, adding the proposed policy would create a directive for a new City program or project related to stormwater management for existing development, which is beyond the task assigned to the Planning Commission by the City Council. A project or program addressing nonpoint source pollution from existing development is likely to be a significant commitment of City resources to provide the staffing and enact legislative changes needed to address the proposed policy. Direction to create such a policy directive should be provided by the City Council before such a policy is added to the Comprehensive Plan.

Add New Policy 5.10, pg. 11

Commissioner Boatsman proposed a new Policy 5.10. The proposed policy is directed at solid waste service providers.

Proposed New Policy 5.10:

> Ensure that providers of solid waste, recycling, and compost collection services comply with City regulations. Assist residents with concerns about these services, when possible.

Issue Discussion: The first sentence in the proposed Policy 5.10 would direct the City to enforce its regulations. The second sentence would direct the City to assist residents with concerns about solid waste providers. Both of these functions are already part of the City's code enforcement program. The Code Enforcement Officer is empowered to enforce the City's development regulations. The City's code enforcement program is complaint-based, meaning that the process is structured around assisting residents if/when they have a complaint that the code might have been violated.

Decision Point: The Planning Commission can (1) approve the proposed Policy 5.10; (2) propose an alternative; or (3) make no change. No change would not add an additional policy to the Utilities Element.

Staff Recommendation: Staff recommends no change. The City's code enforcement program is established by Title 6 Mercer Island City Code (MICC). Enforcement provisions and directions are better suited to be established in that title of the MICC than in the Utilities Element of the Comprehensive Plan. Adding the policy as proposed is also beyond the scope of the Comprehensive Plan update as established by the City Council with Resolution 1621.

Amend Policy 8.8, pg. 16

Commissioner Boatsman proposed an amendment of proposed Policy 8.8. The proposed policy is directed at wireless communications facilities (WCFs). Policy 8.8 was proposed in the first draft of the Utilities Element to reflect the amendments to WCF regulations made since the Utilities Element was last updated.

Proposed Amendment of Policy 8.8:

> Establish WCF regulations to minimize noise and visual impacts and ~~or~~ mitigate aesthetic or off-site impacts.

Policy 8.8 from the First Draft of the Utilities Element:

> Establish WCF regulations to minimize or mitigate aesthetic or off-site impacts.

Issue Discussion: The proposed amendment of Policy 8.8 would not change the meaning, intent, or implementation of the policy. Noise and visual impacts are included in aesthetic or off-site impacts.

Decision Point: The Planning Commission can (1) approve the originally proposed Policy 8.8; (2) approve the proposed alternative, or (3) propose an additional alternative. The intent of Policy 8.8 should be maintained to ensure that the Utilities Element is consistent with recent planning for WCFs.

WRAPPING UP REVIEW

Once the Planning Commission has given feedback on all the alternatives this round of review of the element will conclude. Please note that the Planning Commission will have several additional rounds of review of the element later in the update process, as outlined under the next steps below.

NEXT STEPS

1. Summer 2023 – A Community Open House will be held to gather public input on the overall comprehensive plan update. Following the Open House, the Planning Commission will have the opportunity for another "touch" on the Capital Facilities and Utilities elements during a comprehensive plan update "tune up" meeting .

2. Fall 2023 - After the "tune up" meeting, the Planning Commission will hold a public hearing on the overall comprehensive plan update. This will include a review of the Capital Facilities and Utilities elements before making a recommendation to the City Council.

6 CAPITAL FACILITIES ELEMENT

I. INTRODUCTION

LAND USE & CAPITAL FACILITIES

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

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

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

SUSTAINABILITY

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

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

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

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

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

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

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

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

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

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

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

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

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

II. CAPITAL FACILITIES INVENTORY

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

PUBLIC STREETS & ROADS

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

PEDESTRIAN AND BICYCLE FACILITIES

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

PARKS & OPEN SPACE

Mercer Island has 4817~~2~~ acres of City parks and open space lands. This acreage comprises about 12 percent of the Island. Eleven City parks, open spaces and playfields are over ten acres in size. Three parks exceed 70 acres (Luther Burbank, Pioneer Park, and Aubrey Davis Park). Island residents enjoy ~~20.8~~18.5 acres of publicly-owned park and open space lands per 1,000 population. ~~This compares with neighboring jurisdictions as follows: Bellevue - 21.8 acres/1000 pop.; Kent - 15.5 acres/1000 pop.; Redmond - 28.0 acres/1000 pop.; Kirkland - 19.1 acres/1000 pop.~~ In addition to City park lands, approximately two-thirds of the Mercer Island School District grounds are available to Island residents. A~~nd, a~~n additional 40 acres of private open space tracts are available for residents of many subdivisions on the Island. See Figure 1 for the locations and geographical distributions of the community's parks, open space lands, street end parks, school district lands, I-90 facilities and private/semi-public facilities.

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

PUBLIC BUILDINGS

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

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

Table 1. Facility uses, locations and sizes

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

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

PUBLIC SCHOOLS

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

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

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

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

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

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

WATER SYSTEM

The City's Water Utility consists of 113~~5~~ miles of water mains and transmission lines which serve over 7,530~~640~~ water meters. In addition, the system includes two four-million-gallon storage reservoirs, two pump stations, 86 pressure reducing valve stations, and an emergency well completed in 2010. The City purchases water from Seattle Public Utilities, served by the Cedar and Tolt River watersheds.

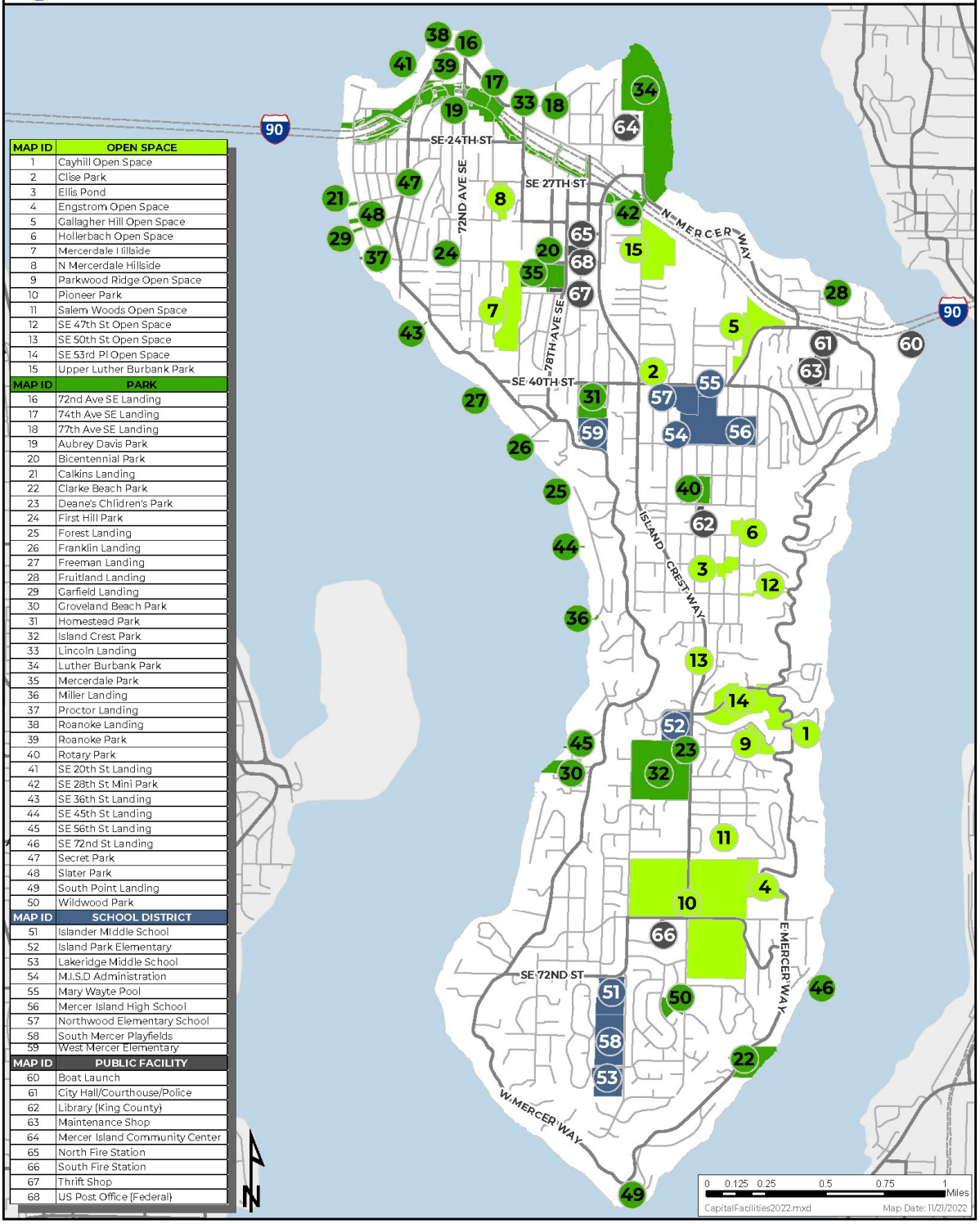
SEWER SYSTEM

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

STORM WATER SYSTEM

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

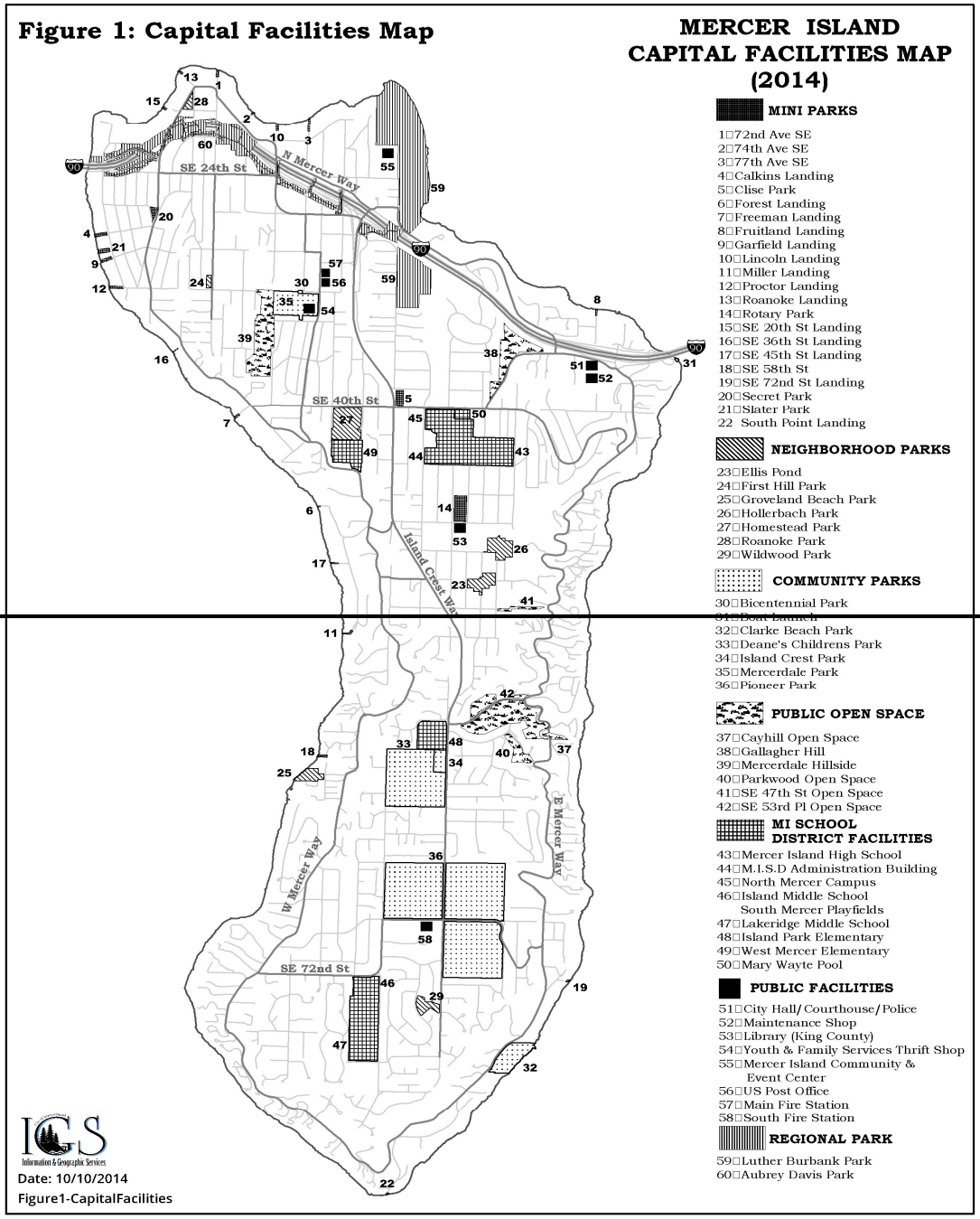
MERCER ISLAND CAPITAL FACILITIES



MAP ID	OPEN SPACE
1	Cayhill Open Space
2	Clise Park
3	Ellis Pond
4	Engstrom Open Space
5	Gallagher Hill Open Space
6	Hollerbach Open Space
7	Mercerdale Hillside
8	N Mercerdale Hillside
9	Parkwood Ridge Open Space
10	Pioneer Park
11	Salem Woods Open Space
12	SE 47th St Open Space
13	SE 50th St Open Space
14	SE 53rd Pl Open Space
15	Upper Luther Burbank Park
MAP ID	**PARK**
16	72nd Ave SE Landing
17	74th Ave SE Landing
18	77th Ave SE Landing
19	Aubrey Davis Park
20	Bicentennial Park
21	Calkins Landing
22	Clarke Beach Park
23	Deane's Children's Park
24	First Hill Park
25	Forest Landing
26	Franklin Landing
27	Freeman Landing
28	Fruitland Landing
29	Garfield Landing
30	Groveland Beach Park
31	Homestead Park
32	Island Crest Park
33	Lincoln Landing
34	Luther Burbank Park
35	Mercerdale Park
36	Miller Landing
37	Proctor Landing
38	Roanoke Landing
39	Roanoke Park
40	Rotary Park
41	SE 20th St Landing
42	SE 28th St Mini Park
43	SE 36th St Landing
44	SE 45th St Landing
45	SE 56th St Landing
46	SE 72nd St Landing
47	Secret Park
48	Slater Park
49	South Point Landing
50	Wildwood Park
MAP ID	**SCHOOL DISTRICT**
51	Islander Middle School
52	Island Park Elementary
53	Lakeridge Middle School
54	M.I.S.D Administration
55	Mary Wayte Pool
56	Mercer Island High School
57	Northwood Elementary School
58	South Mercer Playfields
59	West Mercer Elementary
MAP ID	**PUBLIC FACILITY**
60	Boat Launch
61	City Hall/Courthouse/Police
62	Library (King County)
63	Maintenance Shop
64	Mercer Island Community Center
65	North Fire Station
66	South Fire Station
67	Thrift Shop
68	US Post Office (Federal)

1

Figure 1: Capital Facilities Map



III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

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

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

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

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

Table 2 — Level of Service & Financial Forecasts[1]

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

~~Existing and New Pedestrian and Bicycle Facilities~~	~~Pedestrian and Bicycle Facilities Plan~~	~~Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school~~	~~$19.68 million~~	~~$32775,5000~~
Schools	Established in the Mercer Island School District No. 400 Six-Year Capital Facilities Plan as may be amended	Maintenance of existing buildings, new elementary school, middle school and high school expansions	$98.8 million bond	$7.5 million levy passed February 2022
Water System ~~Open Space~~	~~Expenditure per capita~~	~~Standard to be set~~	~~To be assessed~~	~~None~~
~~Water System~~ ~~Supply~~ ~~Storage~~ ~~Distribution~~ ~~Fire Flow~~	~~6.7 mill. Gal/day~~ ~~8.0 mill. Gal~~ ~~> 30 psi~~ ~~Multiple~~	~~None~~ ~~None~~ ~~None~~ ~~None~~	~~None~~ ~~$2,750~~121,500,000 ~~None~~ $55,675,000 ~~None~~	~~$6.5~~4.8 million
Supply	6.7 m gal/day	None	None	$6.5 million
Storage	8.0 m gal	None	$2,750,000	
Distribution	> 30 psi	None	$55,675,000	
Fire Flow	Multiple	None	None	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	$26 million	$1.68 million
Storm & Surface Water System ~~Piped System~~ ~~Ravine Basins~~ ~~Washington DOE Stormwater Manual~~ ~~Multiple~~ ~~Multiple~~ ~~$850,000~~ ~~$365,000~~$425,000 from Utility Rates on average goes to one major basin improvement project annually ~~$1.21 million~~				
Piped System	WA DOE Stormwater Manual	Multiple	$850,000	$1.2 million
Ravine Basins	WA DOE Stormwater Manual	Multiple	$365,000	
~~Sanitary Sewer System~~	~~0 - Sewer Overflows~~	~~Inflow & Infiltration Sewer Lakeline-portion of reaches~~	~~$26 million~~	~~$1.68 million~~
~~Schools~~	~~Established in the Mercer Island School District No. 400~~	~~Maintenance of existing buildings, new elementary school,~~	~~$98.8 million bond~~	~~$9~~ 7.5 million levy passed ~~February 2010~~ 2022

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

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

Notes:

1. More detailed LOS standards for capacity, operational reliability, and capital facilities needs can be found in the following documents: Transportation Improvement Plan, Water System Plan, General Sewer Plan, Comprehensive Storm Basin Review, Parks, Recreation and Open Space (PROS) Plan, Pedestrian and Bicycle Facilities Plan, Open Space Vegetation Plan, ~~Parks and Recreation Plan 2014 – 2019,~~ Luther Burbank Master Plan, Ballfield Use Analysis, and the Transportation Element of this Comprehensive Plan.

2. Costs are estimated for the twenty-year planning period from 2024-2044. Actual costs are determined at the time improvements are added to the CIP.

3. Annual reinvestment cost is estimated based on the total estimated twenty-year cost divided by twenty years. Actual costs are not expected to occur annually.

IV. CAPITAL FACILITIES FINANCING

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

REVENUE SOURCES

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

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

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

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

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

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM

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

Capital Reinvestment Plan (CRP)

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

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

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

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

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

Capital Facilities Plan (CFP)

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

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

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

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
GB0100	City Hall Building Repairs	CRP	ONGOING	370,500	359,100	210,900	210,900	210,900	210,900	1,573,200			1,573,200													
GB0101	Public Works Building Repairs	CRP	ONGOING	210,900	132,240	34,200	91,200	79,800	79,800	628,140			628,140													
GB0102	MICEC Building Repairs	CRP	ONGOING	357,960	430,350	182,400	202,578	190,380	235,980	1,599,648			1,599,648													
GB0103	FS91 and FS92 Building Repairs	CRP	ONGOING	397,860	250,458	239,058	443,688	190,380	109,668	1,631,112			1,631,112													
GB0104	Luther Burbank Administration Repairs	CRP	ONGOING	324,900	286,140	188,100	139,080	91,200	74,100	1,103,520			1,103,520													
GB0105	Thrift Shop Building Repairs	CRP	ONGOING	254,220	342,000	111,720	116,280	128,820	104,880	1,057,920			1,057,920													
GB0107	Honeywell Site Remediation	CRP	Q4 2022	207,500	207,500					415,000	134,356				22,306	21,788	29,050									207,500
GB0109	Minor Building Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000			150,000		150,000											
GB0110	City Hall Renovation - Paint, Carpet, and Furniture	CRP	Q4 2023	660,000						660,000			660,000													
GB0111	Public Works Building Renovation - Paint, Flooring, and Furniture	CRP	Q4 2023	236,500						236,500			59,125		70,950	70,950	35,475									
GB0112	Municipal Court Renovations	CRP	2026	34,200	119,700	285,000	330,600			769,500			769,500													
GB0113	Police Department Renovation	CRP	2028					256,500	1,824,000	2,080,500			2,080,500													
GB0114	Luther Burbank Administration Building Renovation	CRP	2027				57,000	2,232,865		2,289,865			2,289,865													
GB0115	Facilities Plan	CRP	2025	200,000						200,000			200,000													
GB0116	Facility Access Control and Security	CRP	ONGOING	520,980	282,720	47,880	34,200	28,500	28,500	942,780			942,780													
GB0117	Facility Parking Lot Repairs	CRP	2028	375,000	30,000	132,000	190,000	-	28,000	755,000			641,750				113,250									
GB0119	FS91 Fuel Tank Removal	CRP	Q4 2024	75,000	175,000					250,000			250,000													
GB0120	Public Works Building Roof Replacement	CRP	Q2 2023	330,000						330,000			82,500		99,000	99,000	49,500									
18	**GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL**			**4,605,520**	**2,665,208**	1,481,258	1,865,526	3,459,345	2,745,828	16,822,685	134,356	-	15,719,560	-	342,256	191,738	227,275	-	-	-	-	-	-	-	-	207,500
GE0101	Minor Fire Tools and Equipment	CRP	Q4 2024	45,500	42,500					88,000				88,000												
GE0107	Fleet Replacements	CRP	ONGOING	676,729	430,211	911,511	1,305,238	1,474,095	1,152,484	5,950,267															5,950,267	
GE0108	Automated External Defibrillator Replacements	CRP	Q4 2023	94,686						94,686				94,686												
3	**GENERAL GOVERNMENT EQUIPMENT TOTAL**			**816,915**	**472,711**	911,511	1,305,238	1,474,095	1,152,484	6,132,953	-	-	-	182,686	-	-	-	-	-	-	-	-	-	-	5,950,267	-
GT0101	City Information via Web Based GIS	CRP	Q4 2024	55,000				40,000		95,000				95,000												
GT0104	Mobile Asset Data Collection	CRP	Q2 2022			105,000		-	111,000	216,000		163,000														53,000
GT0105	High Accuracy Aerial Orthophotos	CRP	Q3 2024	35,000		40,000				75,000				75,000												
GT0106	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851															1,032,851	
GT0112	ArcGIS Image Server	CRP	Q3 2024	30,000						30,000				30,000												
GT0115	Modernize Municipal Court Services	CRP	Q1 2023	96,000	10,000					106,000				106,000												
GT0116	Emergency Purchases for Equipment and Technology	CRP	ONGOING	25,000	25,000	25,000	25,000	25,000	25,000	150,000				150,000												
GT0117	Cybersecurity Software Update	CRP	Q4 2023	52,500	10,750	-	-	-	-	63,250	10,750			52,500												
8	**GENERAL GOVT TECHNOLOGY TOTAL**			**438,950**	**298,950**	271,280	204,266	194,071	360,584	1,768,101	10,750	163,000	-	508,500	-	-	-	-	-	-	-	-	-	-	1,032,851	53,000

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
PA0100	Open Space Management	CRP	ONGOING	338,000	347,135	356,544	366,235	376,217	386,499	2,170,630			2,105,630									65,000				
PA0101	Recurring Parks Minor Capital	CRP	ONGOING	149,000	154,000	159,000	164,000	169,000	175,000	970,000			970,000													
PA0103	Trail Renovation and Property Management	CRP	ONGOING	54,000	56,000	58,000	60,000	62,000	64,000	354,000			354,000													
PA0104	Lake Water Irrigation Development	CFP	2025		82,000	141,000				223,000			223,000													
PA0107	Aubrey Davis Park Outdoor Sculpture Gallery Improvements Design	CRP	Q4 2024		33,000	68,000	198,000			299,000			124,000								100,000					75,000
PA0108	Aubrey Davis Park Luther Lid Connector Trail	CFP	Q4 2024		164,000	853,450				1,017,450			1,017,450													
PA0109	Aubrey Davis Park Trail Safety Improvements	CRP	Q4 2023	385,000						385,000			10,000								375,000					
PA0110	Aubrey Davis Lid A Backstop Replacement	CRP	2028					96,000	689,000	785,000			785,000													
PA0111	Aubrey Davis Park Vegetation Management	CRP	ONGOING	117,000	121,000	125,000	129,000	133,000	137,000	762,000			117,000													645,000
PA0112	Clarke Beach Shoreline Improvements	CRP	2025			2,814,000				2,814,000			1,814,000								1,000,000					
PA0115	Hollerbach SE 45th Trail System	CFP	2025		93,000	425,955				518,955			518,955													
PA0116	Island Crest Park South Field Lights Replacement and Turf Upgrade	CRP	2026		113,000	-	1,160,000	-	-	1,273,000			1,273,000													
PA0117	Island Crest Park Ballfield Backstops Upgrade & North Infield Turf Replacement	CRP	Q4 2023	1,255,000						1,255,000			1,049,000											206,000		
PA0122	Luther Burbank Dock and Waterfront Improvements	CRP	Q4 2024	928,300	6,597,300					7,525,600			3,666,600								3,859,000					
PA0123	Luther Burbank Minor Capital Levy	CRP	ONGOING	110,000	111,100	112,211	113,333	114,466	115,612	676,722			566,722									110,000				
PA0124	Luther Burbank Park Boiler Building Phase 1	CRP	Q4 2023	2,012,300						2,012,300			1,499,300								513,000					
PA0126	Mercerdale Park Master Plan	CRP	Q4 2023	200,000						200,000			200,000													
PA0129	Pioneer Park/Engstrom OS Forest Management	CRP	ONGOING	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000			1,165,000									77,000				
PA0130	Roanoke Park Playground Replacement	CRP	Q4 2024	60,000	431,000					491,000			491,000													
PA0131	South Mercer Turf Replacement and Ballfield Backstops Upgrade	CRP	2025		245,000	3,010,000				3,255,000			2,955,000						300,000							
PA0132	Upper Luther Burbank Ravine Trail Phase 2	CFP	2026			113,000	261,000			374,000			261,000											113,000		
PA0133	MICEC Technology and Equipment Replacement	CRP	ONGOING	58,000	58,000	58,000	58,000	58,000	58,000	348,000	108,000															240,000
PA0136	Luther Burbank Park South Shoreline Restoration	CRP	Q4 2023	575,000						575,000											169,000			406,000		
PA0138	Luther Burbank Swim Beach Renovation Design	CRP	2026		55,000	113,000	1,015,000			1,183,000			683,000								500,000					
PA0140	Aubrey Davis Mountains to Sound Trail Pavement Renovation	CRP	Q4 2024	101,000						101,000			101,000													
PA0141	Aubrey Davis Mountains to Sound Trail Connection at Shorewood	CFP	Q4 2024		82,000					82,000			82,000													
PA0142	Aubrey Davis Park Tennis Court Resurfacing/Shared-Use Pickleball	CRP	Q4 2024		121,000					121,000			63,000											58,000		
PA0143	Luther Burbank Park Tennis Court Renovation/Shared-Use Pickleball	CRP	Q4 2024	107,000	438,000					545,000			202,000								193,000			150,000		
PA0144	Luther Burbank Park Parking Lot Lighting	CRP	Q4 2023	133,000						133,000			133,000													
PA0145	Deane's Children's Park Playground Replacement Design	CRP	Q4 2023	226,000						226,000			226,000													
PA0146	South Point Landing General Park Improvements	CFP	Q4 2024		159,180					159,180			159,180													
PA0147	Roanoke Park General Park & ADA Improvements	CRP	2028					30,000	93,000	123,000			123,000													
PA0148	Aubrey Davis Park Intersection and Crossing Improvements	CRP	2028	80,000	83,000	86,000	89,000	92,000	95,000	525,000			525,000													
PA0149	Ellis Pond Aquatic Habitat Enhancement	CRP	Q4 2023	20,000						20,000							20,000									
PA0150	Spray Park Site Analysis	CFP	Q4 2023	50,000						50,000			50,000													
PA0151	Groveland Beach Dock Replacement & Shoreline Improvements	CRP	2026					4,180,000		4,180,000			3,500,000								680,000					
PA0152	Aubrey Davis MTS Trail Lighting from ICW to Shorewood	CRP	2027				58,000	299,000		357,000			357,000													
PA0153	Mercerdale Hillside Trail Renovation	CRP	2028					120,000	615,000	735,000			735,000													
PA0154	Wildwood Park ADA Perimeter Path & General Park Improvements	CRP	2027				58,000	180,000		238,000			238,000													
PA0155	Aubrey Davis Lid B Playground Replacement and ADA Parking	CRP	2027				232,000	836,000		1,068,000		107,000	961,000													
PA0156	Aubrey Davis Lid B Restroom and ADA Path	CFP	2027				232,000	1,195,000		1,427,000			1,070,250						356,750							
PA0157	Clarke and Groveland Beach Joint Master Plan	CFP	Q4 2023	300,000						300,000			300,000													
PA0158	First Hill Park Playground Replacement & Court Resurfacing	CRP	2026			87,000	329,000			416,000			416,000													
PA0159	Luther Burbank Park Amphitheater Renovation (Design Only)	CRP	2025			85,000				85,000										85,000						
PA0160	MICEC to LBP Stair Replacement	CRP	2028					36,000	197,000	233,000			233,000													
PA0161	Secret Park Playground Replacement	CRP	2028					87,000	448,000	535,000			535,000													
PA0162	MICEC Parking Lot Planter Bed Renovation	CRP	2027					239,000		239,000			239,000													
PA0163	MICEC Generator for Emergency Use	CRP	2027					478,000		478,000			478,000													
PA0164	Systemwide Property Acquisition - Reserve	CFP	ONGOING			500,000	500,000	500,000	500,000	2,000,000			2,000,000													
PA0165	Bike Skills Area	CFP	Q4 2023	302,500						302,500			302,500													
PA0166	Luther Burbank Park Boiler Building Phase 2	CRP	2028					239,000	3,690,000	3,929,000			3,929,000													
51	**PARKS, RECREATION, & OPEN SPACE TOTAL**			**7,752,100**	**9,740,715**	9,368,160	5,232,568	9,497,683	3,797,111	45,388,337	108,000	107,000	34,877,587	-	-	-	20,000	-	656,750	85,000	7,389,000	252,000	-	933,000	-	960,000

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

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SU0100	Emergency Sewer System Repairs	CRP	ONGOING	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000						1,800,000										
SU0103	Easement, Access, Codes, and Standards Review	CRP	Q4 2024	150,000	150,000					300,000						300,000										
SU0108	Comprehensive Pipeline R&R Program	CRP	ONGOING	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000						3,300,000										
SU0109	Sewer System Generator Replacement	CRP	ONGOING	200,000	200,000	-	-	-	50,000	450,000						450,000										
SU0113	SCADA System Replacement (Sewer)	CRP	Q4 2024	1,500,000	500,000					2,000,000						2,000,000										
SU0114	Sewer System Components	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000						300,000										
SU0115	Sewer Pipe Replacements & Upsizing	CRP	Q4 2024	600,000						600,000						600,000										
SU0116	Comprehensive Inflow/ Infiltration Evaluation	CRP	2028				100,000	100,000	100,000	300,000						300,000										
SU0117	Pump Station Rehabilitation & Replacement Assessment	CRP	2025	300,000	300,000					600,000						600,000										
SU0119	Pump Station Accessibility Improvements	CRP	ONGOING			150,000	150,000	200,000	200,000	700,000						700,000										
SU0120	Pump Station & HGMH Flow Monitoring	CRP	ONGOING			300,000	300,000	300,000	300,000	1,200,000						1,200,000										
SU0121	Pipe Flow Monitoring	CRP	ONGOING			280,000	280,000	280,000	280,000	1,120,000						1,120,000										
SU0122	Lake Line Locating and Marking	CRP	2027			950,000	1,025,000	925,000		2,900,000						2,900,000										
SU0123	Lake Line Condition Assessment	CRP	2028						1,000,000	1,000,000						1,000,000										
SU0124	Comprehensive Hydraulic Model Development	CRP	2028					1,000,000	1,000,000	2,000,000						2,000,000										
SU0125	General Sewer Plan Update	CRP	2028					75,000	75,000	150,000						150,000										
SU0126	Shorecliff Ln & SE 24th Pipe Upsize	CRP	2026			60,000	360,000			420,000						420,000										
SU0127	Backyard Sewer System Improvement Program	CRP	ONGOING	130,000	120,000	130,000	120,000	130,000	120,000	750,000						750,000										
SU0128	Pump Station Rehabilitation & Replacement Improvements	CRP	ONGOING	150,000	950,000	800,000	150,000	950,000	800,000	3,800,000						3,800,000										
19	**SEWER UTILITY TOTAL**			**3,930,000**	**3,120,000**	3,570,000	3,385,000	4,860,000	4,825,000	23,690,000	-	-	-	-	-	23,690,000	-	-	-	-	-	-	-	-	-	-

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SW0107	Sub basin 47.4 and Sub basin 10.4 Watercourse Stabalization	CRP	2026			58,289	307,150			365,439							365,439									
SW0109	Sub basin 24a.1 Watercourse Stablization	CRP	Q4 2024	18,341	61,642					79,983							79,983									
SW0110	Sub basin 39a.2 Watercourse Stablization	CRP	Q4 2024	17,272	43,640					60,912							60,912									
SW0111	Sub basin 46a.3 Watercourse Stabilization	CRP	Q4 2024	52,100	405,500					457,600							457,600									
SW0112	Sub basin 34.1 Watercourse Stabilization	CRP	2025		26,500	103,000				129,500							129,500									
SW0113	Sub basin 45b.4 Watercourse Stabilization	CRP	2025		30,719	93,047				123,766							123,766									
SW0114	Sub basin 29.3 Watercourse Stabilization	CRP	2025		49,266	129,665				178,931							178,931									
SW0115	Watercourse Stabilization - Sub-Basin 42.2, 42.3, 42.8, 42.8a	CRP	2026			97,006	378,523			475,529							475,529									
SW0116	Watercourse Stabilization - Sub-Basin 44b.3	CRP	2026			32,452	76,840			109,292							109,292									
SW0117	Watercourse Stabilization - Sub-Basin 32b.1 and 32.2	CRP	2026			53,600	170,250			223,850							223,850									
SW0118	Watercourse Minor Repairs and Maintenance	CRP	2025			111,300				111,300							111,300									
SW0122	Stormwater Trunkline Condition and Capacity Assessments	CRP	ONGOING	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000							1,500,000									
SW0128	Basin 18C Drainage Improvement	CRP	Q4 2023	185,000						185,000							185,000									
SW0129	Basin 25B Neigborhood Drainage Improvements	CRP	Q4 2023	173,000						173,000							173,000									
SW0130	Basin 32B - SE 72nd St Drainage Capacity Improvement	CRP	Q4 2024		189,330					189,330							189,330									
SW0131	Basin 42- SE 58th St Drainage Improvement at cul-de-sac	CRP	2025			77,000				77,000							77,000									
SW0132	Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	148,698						148,698							148,698									
SW0133	Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	155,100						155,100							155,100									
SW0134	Emergency Stormwater Conveyance Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0135	Conveyance System Assessments (Basin Specific)	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0136	Conveyance System improvements (2027-2028)	CRP	2028					1,000,000	1,000,000	2,000,000							2,000,000									
SW0137	Street Related Storm Drainage Improvements	CRP	Q4 2024	100,000	100,000	100,000	100,000	100,000	100,000	600,000							600,000									
22	**STORM WATER UTILITY TOTAL**			**1,199,511**	**1,256,597**	1,205,359	1,382,763	1,450,000	1,450,000	7,944,230	-	-	-	-	-	-	7,944,230	-	-	-	-	-	-	-	-	-

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
WU0100	Emergency Water System Repairs	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0102	SCADA System Replacement (Water)	CRP	Q4 2023	75,000						75,000					75,000											
WU0103	Water Reservoir Improvements	CRP	Q4 2024	2,805,000	2,750,000					5,555,000					5,555,000											
WU0112	Water System Components Replacement	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000					300,000											
WU0115	Water Modeling and Fire Flow Analysis	CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000											
WU0117	Meter Replacement Implementation	CRP	Q4 2024	3,850,000	3,005,000					6,855,000					6,855,000											
WU0120	First Hill Generator Replacement	CRP	Q4 2024	400,000	400,000					800,000					800,000											
WU0123	Reservoir Pump Replacement	CRP	Q4 2024	540,000	540,000					1,080,000					1,080,000											
WU0130	2023 Water System Improvements (First Hill, NMW, SE 37th Pl, SE 41st, & SE 42	CRP	Q4 2023	4,684,000						4,684,000					4,684,000											
WU0131	2024 Water System Improvements (8600 Block SE 47th & SE 59th)	CRP	Q4 2024	373,000	2,082,000					2,455,000					2,455,000											
WU0132	2026 Water System Improvements (west Island - SE 37th PL & 5300 block WMW)	CRP	2026			89,000	498,000			587,000					587,000											
WU0133	2027 Water System Improvements (south end in Avalon neighborhood)	CRP	2027				352,000	1,970,000		2,322,000					2,322,000											
WU0134	2028 Water Main Replacement (south Towncenter and north of P & R)	CRP	2028					443,000	2,475,000	2,918,000					2,918,000											
WU0135	2024 AC Main Replacement (Gallagher Hill Rd, Greenbrier and SE 40th)	CRP	Q4 2024	479,000	2,680,000					3,159,000					3,159,000											
WU0136	2025 AC Main Replacement (Upper Mercerwood)	CRP	2025		1,040,000	5,822,000				6,862,000					6,862,000											
WU0137	2026 AC Main Replacement (3800 Block East Mercer Way)	CRP	2026			451,000	2,529,000			2,980,000					2,980,000											
WU0138	2027 AC Main Replacement (Lower Mercerwood)	CRP	2027				576,000	3,227,000		3,803,000					3,803,000											
WU0139	2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMW)	CRP	2028					289,000	1,616,000	1,905,000					1,905,000											
WU0140	Pressure Reducing Valve Station Replacements	CRP	ONGOING	395,000	2,025,000	2,025,000	395,000	2,025,000	-	6,865,000					2,420,000							4,445,000				
WU0141	Street Related Water System Improvements	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0142	Emergency Well #2 Site Evaluation	CRP	Q4 2024		45,000					45,000					45,000											
21	**WATER UTILITY TOTAL**			**13,966,000**	**14,967,000**	8,752,000	4,750,000	8,319,000	4,491,000	55,245,000	-	-	-	-	50,800,000	-	-	-	-	-	-	-	4,445,000	-	-	-

166	**TOTAL**			**$ 36,487,996**	**$ 38,022,036**	$ 30,572,898	$ 20,948,361	$ 31,147,194	$ 22,499,007	$ 179,677,490	$ 253,106	$ 14,203,150	$ 50,597,147	$ 691,186	$ 52,359,256	$ 24,184,738	$ 9,633,505	$ 5,609,035	$ 656,750	$ 85,000	$ 7,571,000	$ 252,000	$ 4,445,000	$ 933,000	$ 6,983,117	$ 1,220,500

~~Parks, Recreation and Open Space~~	~~Project Costs~~								~~Source of Funds~~															
~~Project Description~~	~~2014~~	~~2015~~	~~2016~~	~~2017~~	~~2018~~	~~2019~~	~~2020~~	~~Total~~	~~REET~~	~~Street~~	~~Utility~~	~~General~~	~~Beautification~~	~~Fees~~	~~General~~	~~Grant~~	~~Levy~~	~~Debt~~	~~Other~~
~~Funded — No Changes~~																			

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

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

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

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

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

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

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

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

Item 2.

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

Storm Drainage Utility			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	RE ET	St	Ut Uti	Ge	Be	Fe	Co	Gr	Le	De	Ot
Funded — No Changes																					
84	Neighborhood Spot Drainage Improvements	Neighborhood Drainage Improvements	80	85	85	90	90	95	95	540	0	0	540	0	0	0	0	0	0	0	0
85	Watercourse Condition Assessments	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	0	0	0	0	0	0	0	0
Funded — Modified																					
86	Drainage System Replacements (2017 – 2020)	Other Storm Drainage System Projects	0	0	0	125	125	125	125	500	0	0	500	0	0	0	0	0	0	0	0
87	Watercourse Minor Repairs/ Maintenance	Watercourse Projects	15	20	20	20	20	20	20	120	0	0	120	0	0	0	0	0	0	0	0
88	Watercourse Stabilization	Watercourse Projects	0	0	0	289	427	416	329	1,461	0	0	1,461	0	0	0	0	0	0	0	0

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

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

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

Parks, Recreation and Open Space	Project Costs	Source of Funds

Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utility	General	Bond	Fed	Comm	Grant	Levy	Debt	Other
Funded — No Changes																					
117	Recreational Trail Connections	Open Space	0	89	90	91	93	95	0	458	0	0	0	0	0	0	0	0	458	0	0
Funded — New Project																					
118	Luther Burbank Playground Mosaic	Parks Improvements	0	26	0	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	26
119	Wall Mural at I-90/ West Mercer Way on ramp	Parks Improvements	0	25	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Parks, Recreation and Open Space costs			0	140	90	91	93	95	0	509											

Streets, Pedestrian and Bicycle Facilities			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utility	General	Bond	Fed	Comm	Grant	Levy	Debt	Other
Funded — No Changes																					
120	Pedestrian and Bicycle Facilities Plan Implementation	Pedestrian and Bicycle Facilities	45	0	0	45	45	45	45	180	0	180	0	0	0	0	0	0	0	0	0
121	Safe Routes to New Elementary School	Pedestrian and Bicycle Facilities	0	454	0	0	0	0	0	454	0	454	0	0	0	0	0	0	0	0	0
Funded — Modified																					
122	East Mercer Way Roadside Shoulders, Phases 9-11	Pedestrian and Bicycle Facilities	0	0	358	0	303	0	406	1,067	0	1,067	0	0	0	0	0	0	0	0	0
Funded — New Project																					
123	Safe Routes — Madrona Crest (86th Ave) Sidewalk	Pedestrian and Bicycle Facilities	0	170	0	0	340	0	0	510	0	510	0	0	0	0	0	0	0	0	0

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

General Government			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Stre	Utili	Gen	Bon	Fee	Con	Gra	Lev	Deb	Oth
Funded — No Changes																					
126	Small Technology/ Equipment Items	Small Technology/ Equipment	25	25	25	50	50	50	50	250	0	0	0	250	0	0	0	0	0	0	0
Funded — Modified																					
127	Car Port (Patrol Vehicles)	Public Buildings	0	76	0	0	0	0	0	76	38	0	0	0	0	0	0	0	0	0	38
128	Sustainability Project Investment	Public Buildings	0	25	0	0	0	0	0	25	0	0	0	25	0	0	0	0	0	0	0
Funded — Modified																					
129	Light Rail Station Planning	Planning and Design	0	0	0	50	0	0	0	50	0	0	0	0	50	0	0	0	0	0	0
Total General Government costs			25	126	25	100	50	50	50	401											

Storm Drainage Utility			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Stre	Utili	Gen	Bon	Fee	Con	Gra	Lev	Deb	Oth
Funded — Modified																					
130	Basins 10 & 32b Dissolved	Other Storm Drainage	40	40	40	20	20	0	0	120	0	0	120	0	0	0	0	0	0	0	0

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

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

V. CAPITAL FACILITIES GOALS AND POLICIES

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

GOAL 1:

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

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

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

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

1.4 Provide affordable and equitable access to public services to all communities, especially the historically underserved.

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

1.4~~5~~ If projected expenditures for needed capital facilities exceed projected revenues, the City shall re-evaluate the established service level standards and the Land Use Element of the Comprehensive Plan, seeking to identify adjustments in future growth patterns and/or capital investment requirements.

1.5~~6~~ Within the context of a biennial budget, the City shall update the six-year ~~Capital Improvement Plan (~~CIP~~)~~ every two years. The CIP, as amended biennially, is adopted by reference as Appendix B of this Comprehensive Plan.

1.6~~7~~ The City's two-year capital budget shall be based on the six-year CIP.

1.7~~8~~ The Capital Facilities Element shall be periodically updated to identify existing and projected level of service deficiencies and their public financing requirements, based on projected population growth. Capital expenditures for maintenance, upgrades and replacement of existing facilities should be identified in the biennial budget and six-year ~~Capital Improvement Program~~CIP.

1.8~~9~~ The City shall coordinate development of the capital improvement budget with the general fund budget. Future operation costs associated with new capital improvements should be included in operating budget forecasts.

1.~~9~~10 The City shall seek to maintain its assets at a level adequate to protect capital investment and minimize future maintenance and replacement costs.

1.~~10~~11 Highest priority for funding capital projects should be for improvements that protect the public health and safety.

1.~~11~~12 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities and potential impacts associated with natural hazards.

1.~~12~~13 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you go" basis using ongoing revenues.

1.~~13~~14 Acquisition or construction of new capital assets should be financed with new revenues (such as voter approved taxes or external grants).

1.~~14~~15 Water, sanitary sewer, and storm water capital investments less than $2,000,000 in value should be financed through utility user fees.

1.~~15~~16 ~~The City shall c~~Coordinate with other entities that provide public services within the City to encourage the consistent provision of adequate public services.

1.~~16~~17 Develop and adopt new impact fees, or refine existing impact fees, in accordance with the Growth Management Act, as part of the financing for public facilities. Public facilities for which impact fees may be collected shall include public streets and roads; publicly owned parks, open space and recreation facilities; school facilities; and City fire protection facilities.

1.~~17~~18 In accordance with the Growth Management Act, impact fees shall only be imposed for system improvements which are reasonably related to the new development; shall not exceed a proportionate share of the costs of system improvements reasonably related to the new development; and shall be used for system improvements that will reasonably benefit the new development.

1.~~18~~19 The City adopts by reference the "standard of service" for primary and secondary education levels of service set forth in the Mercer Island School District's capital facilities plan, as adopted and periodically amended by the Mercer Island School District Board of Directors.

1.~~19~~20 The School District's capital facilities plan, as amended yearly, is adopted by reference as Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection of school impact fees.

1.~~20~~21 City operations should be optimized to minimize carbon footprint impacts, especially with respect to energy consumption, ~~and~~ waste reduction, and procurement. New Capital Facilities should incorporate and encourage the sustainable stewardship of the natural environment, consider the benefit of creating cutting-edge, demonstration projects, and favor options that have the lowest feasible carbon footprint and greatest carbon sequestration potential. The City's commitment to adopted ~~adoption of~~ GHG emission reduction targets as part of its membership in the K4C ~~recommended by K4C~~ should be considered ~~as part of any CIP project~~.

1.~~21~~22 City procurement should include consideration of total lifecycle costs, recycled content, and other common measures of product sustainability.

1.~~22~~23 ~~Current City facilities are o~~Operate~~d~~ City facilities in an energy-efficient manner, and opportunities for improvement are implemented when feasible. New City facilities should explore meeting public and private-sector sustainable building certification standards, such as the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system, both of which are required by City Code for all multi-family and commercial construction in Town Center..

1.~~23~~24 Parks and Open Space Capital Facilities — Identify measures to reduce carbon footprint and GHG emissions when planning projects, favoring options with the lowest feasible carbon footprint and greatest carbon sequestration potential. Implement sustainability measures identified within the ~~City's Parks and Recreation Management~~Parks, Recreation and Open Space (PROS) Plan, including special attention to direct sustainability measures, such as tree retention, preservation and restoration of habitat areas, establishment of climate-resilient landscapes,~~preference for native vegetation and habitat creation~~, minimized use of chemicals, and reductions in energy and fuel use.

1.~~24~~25 Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF), with emphasis placed on quick and affordable early fixes that demonstrate the City's progress in providing safe alternative transportation modes to the public.

VI. CAPITAL FACILITIES FINANCIAL FORECAST

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

Figure 2 Capital Facilities Forecast

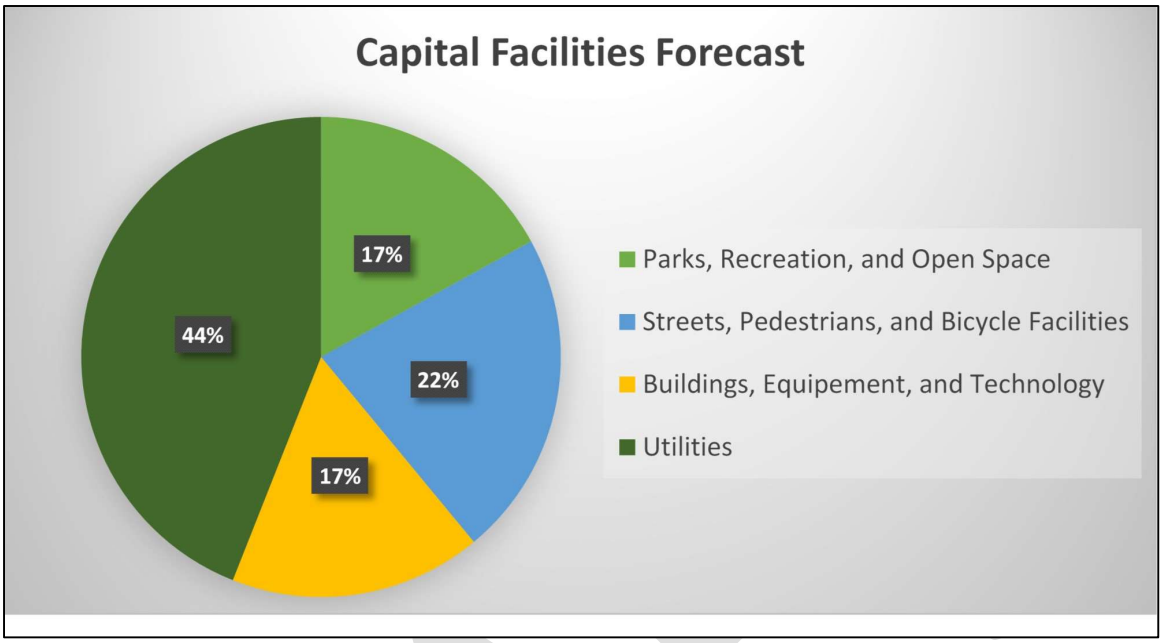


Table 3 Capital Facilities Forecast

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

VII. PROCESS FOR SITING PUBLIC FACILITIES

BACKGROUND STATE & COUNTY

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

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

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

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

MERCER ISLAND FACILITIES

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

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

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

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

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

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

POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES

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

2.1 Essential public facilities should be sited consistent with the King County Countywide Planning Policies.

2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the following:

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

(b) A forecast and demonstration of the future need for the essential public facility;

(c) An analysis of the potential social and economic impacts and benefits to jurisdictions receiving or surrounding the facilities;

(d) An analysis of the proposal's consistency with County and City policies;

(e) An analysis of alternatives to the facility, including decentralization, conservation, demand management and other strategies;

(f) An analysis of alternative sites based on siting criteria developed through an inter-jurisdictional process;

(g) An analysis of environmental impacts and mitigation; and

(h) Extensive public involvement consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.

2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.

2.4 Local public facility siting decisions shall be based on clear criteria that address (at least) issues of service delivery and neighborhood impacts.

2.5 City departments shall describe efforts to comply with the Essential Public Facilities Siting process when outlining future capital needs in the Capital Improvements Program budget.

2.6 City departments shall develop a community notification and involvement plan for any proposed capital improvement project that involves new development or major reconstruction of an existing facility and which has been approved and funded in the biennial Capital Improvement Program budget.

5 UTILITIES ELEMENT

I. INTRODUCTION

The Growth Management Act requires this comprehensive plan to include the general location and capacity of all existing and proposed utilities on Mercer Island (RCW 36.70A.070). The following element provides that information for water, sewer, stormwater, solid waste, electricity, natural gas and telecommunications.

One main goal of the Utilities Element is to describe how the policies contained in other elements of this comprehensive plan and various other City plans will be implemented through utility policies and regulations.

The Land Use Element of this Plan allows limited development that will not have a significant impact on utilities over the next 20 years. For that reason, many of the policies in this element go beyond the basic GMA requirements and focus on issues related to reliability rather than capacity.

POLICIES — ALL UTILITIES

1.1 Structure ~~Rates~~ rates and fees for all City-operated utilities ~~shall be structured~~ with the goal of recovering all costs, including overhead, related to the extension of services and the operation and maintenance of those utilities.

1.2 ~~The City shall e~~Encourage, where feasible, the co-location of public and private utility distribution facilities in shared trenches and assist with the coordination of construction to minimize construction-related disruptions and reduce the cost of utility delivery.

1.2 ~~The City shall e~~Encourage, where feasible, the co-location of public and private utility distribution facilities in shared trenches and assist with the coordination of construction to minimize construction-related disruptions, decrease impacts to private property, and reduce the cost of utility delivery. [PC Comment]

1.3 ~~The City shall e~~Encourage economically feasible diversity among the energy sources available on Mercer Island~~, with the goal of~~ to avoid~~ing~~ over-reliance on any single energy source.

1.4 ~~The City shall s~~Support efficient, cost effective and reliable utility service by ensuring that land is available for the location of utility facilities, including within transportation corridors.

1.5 ~~The City shall m~~Maintain effective working relationships with all utility providers to ensure the best possible provision of services.

II. WATER UTILITY

Mercer Island obtains its water from ~~the~~ Seattle Public Utilities (SPU). The City of Mercer Island purchases and distributes most of the water consumed on the Island under a ~~new~~ long-term contract with SPU that guarantees an adequate supply through the year 2062. In 1997, the City assumed the Mercer Crest Water Association that for many years had been an independent purveyor of SPU. It served a largely residential

base with customers residing in the neighborhoods south of the Shorewood Apartments, and east and west of the Mercer Island High School campus areas of the Island. The Mercer Crest system was intertied and consolidated into the City utility during 1998-99. One small independent water association, Shorewood, remains as a direct service customer of SPU. The City is one of 19~~21~~ wholesale customers (Cascade Water Alliance and 18~~20~~ neighboring cities and water districts) of SPU.

The bulk of the Island's water supply originates in the Cedar River watershed and is delivered through the Cedar Eastside supply line to Mercer Island's 30-inch supply line. Mercer Island also is served periodically through the South Fork of the Tolt River supply system.

Water is distributed by the City through 113~~5~~ miles of mains (4-, 6-, and 8-inch) and transmission lines (10- to 30-inch) constructed, operated and maintained by the City. The City's distribution system also includes two four-million-gallon storage reservoirs, two pump stations, and 86 pressure-reducing valve stations.

Minimizing supply interruptions during disasters is a longstanding priority in both planning efforts and the City's capital improvement program. The City completed an Emergency Supply Line project in 1998-99. In 2001 following the Nisqually Earthquake, SPU strengthened sections of the 16-inch pipeline.

The year before the earthquake, the City completed extensive seismic improvements to its two storage reservoirs. As a result, neither was damaged in the earthquake. The improvements were funded through a hazard mitigation grant from the Federal Emergency Management Agency.

In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In response to the finding, City officials initiated a Water Supply Alternatives study before applying for a source permit for an emergency well, the first such permit to be issued in Washington State. Construction of the emergency well was completed in spring of 2010. The ~~City also constructed an emergency~~ well ~~, which~~ was designed and permitted to provide five gallons per day for each person on the Island for a period of seven to 90 days.

In 2014, the City took significant action to ensure high water quality standards after two boil water advisory alerts, including additional expanded collection of water quality samples, injection of additional chlorine, research into potential equipment upgrades and improvements, and a thorough review of the City's cross-contamination program, including the best means of overseeing the registration of certification of backflow prevention devices.

In 2021~~13~~, the City's total number of water customers was 7,537~~376~~.

In 2021, the City met the requirements of the 2018 America's Water Infrastructure Act through completion of a Risk and Resilience Assessment (RRA) and update of the Emergency Response Plan. Projects identified in the RRA will be included in future CIPs.

In 2022-2023, the City constructed a booster chlorination station at the reservoir site to boost residual chlorine levels in the reservoirs and throughout the distribution system to prevent coliform growth. Additionally, the Supervisory control and Data Acquisition (SCADA) system was upgraded. Together, they strengthen the water sypply system and improve system operations for water quality control.

FUTURE NEEDS

Both the water supply available to the City and the City's distribution system are adequate to serve growth projected for Mercer Island. ~~From 201~~407 to 202~~1~~13, the number of water customers increased by ~~130~~31. New development, as anticipated by the Land Use Element of this Plan, will increase the City's total number of ~~water customers by approximately 500~~dwelling units by 1,239 and employment will increase by 1,300 new jobs, by ~~2035~~2044. Water system capacity and future service demand are calculated in the City of Mercer Island Water System Plan (WSP). The most recent update of the WSP was adopted in 2022. The WSP establishes- that there is system capacity for 14,234 equivalent residential units (ERU). The WSP projects that there will be demand for 11,596 ERUs by 2036. Some maintenance and capacity improvements to the water system are planned during the planning period (2024-2044). Those projects are detailed in the WSP and have been added to the Capital Facilities Element Capital Facilities Plan (CFP) and Capital Reinvestment Plan (CRP). The capacity maintained and added through CFP and CRP projects is expected to provide sufficient water supply to accommodate the growth planned in this Comprehensive Plan.

~~In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In response to the finding, City officials initiated a Water Supply Alternatives study before applying for a source permit for an emergency well, the first such permit to be issued in Washington State. Construction of the emergency well was completed in spring of 2010.~~

The City does not plan to implement an aquifer protection program because there are no known aquifers in the vicinity of Mercer Island that are utilized by the City or any other water supplier.

Although aquifer protection is not a factor for future needs, species protection may be. On March 24, 1999 the National Marine Fisheries Service issued a final determination and listed the Puget Sound Chinook salmon as threatened or endangered under the Endangered Species Act (ESA). Like all communities in the Puget Sound region, Mercer Island will need to address a number of land use, capital improvement and development process issues that affect salmon habitat. However, Mercer Island may be better positioned to respond to the ESA listing than some due to the Island's small, unique environment with a lack of continuous rivers or streams, minimal amounts of vacant land available for new development, progressive critical areas regulations and previous attention to stormwater detention.

WATER UTILITY POLICIES

2.1 T~~he City shall continue to o~~Obtain a cost-effective and reliable water supply that meets all the needs of Mercer Island, including domestic and commercial use, fire-flow protection, emergencies, and all future development consistent with the Land Use Element of this Plan.

2.2 ~~The City shall continue to u~~Upgrade and maintain ~~its~~ the water distribution and storage system as necessary to maximize the useful life of the system. All system improvements shall be carried out in accordance with the City's Comprehensive Water System Plan and Capital Improvement Program.

2.3 ~~The City shall continue to w~~Work cooperatively with the Seattle Public Utilities and its other purveyors on all issues of mutual concern.

2.4 ~~The City shall continue to o~~Obtain Mercer Island's water supply from a supply source that fully complies with the Safe Drinking Water Act. For this reason, future development on Mercer Island will not affect the quality of the Island's potable water.

2.5 ~~The City shall c~~Comply with all water quality testing required of the operators of water distribution systems under the Safe Drinking Water Act.

2.6 ~~The City shall a~~Adopt an action plan to ensure Mercer Island's full participation in regional efforts to recover and restore Puget Sound Chinook salmon.

2.7 ~~The City shall a~~Aggressively promote and support water conservation on Mercer Island and shall participate in regional water conservation activities.

III. SEWER UTILITY

The City owns, operates and maintains the sewage collection system that serves all of Mercer Island. The Island's sewage is delivered to a treatment plant at Renton operated by the Metropolitan King County Government. At the Renton plant, the sewage receives primary and secondary treatment.

The City's system includes a total of 17 pump stations, two flushing pump stations, and more than 113 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which ultimately flow into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment and disposal at the South Treatment Plant in Renton. See Figure 1 — Major Sewer Facilities Service Mercer Island.

As of 2021~~2014~~, a total of 7,403~~7,292~~ residential and commercial customers were hooked up to the City sewer system.

FUTURE NEEDS

New development on Mercer Island, as anticipated in the Land Use Element of this Plan, is not expected to add significantly to the wastewater generated daily on Mercer Island. The number of customers ~~hooked up~~connected to the sewer system has increased ~~by 149 since 2004~~slowly and is expected to ~~increase~~ continue according to housing unit projections outlined in the 2021~~2002~~ King County Urban Growth Capacity~~Buildable Lands~~ Report.

Future sewer system needs are determined in the City of Mercer Island General Sewer Plan (2018 General Sewer Plan).

~~A~~The General Sewer Plan was developed in February 2003 ~~as an update to the 1994 Sewer System Comprehensive Plan~~ and ~~then~~ updated in 2018. ~~This Plan is scheduled for updating in late 2016.~~ The 2018~~03~~ General Sewer Plan identified a 20 year Capital Improvement Plan (CIP) which details the capacity improvements necessary for the system to accommodate planned future growth.~~variety of needs that were addressed during the next several years.~~ These included projects in four categories – general, pipeline, pump stations, and lake line. ~~replacing portions of the sewer lake line along the northwest shoreline, making collection system improvements, making pump station improvements, and replacing the pump station telemetry system.~~ A Sewer Lakeline Replacement feasibility study was completed in September 2002 and recommended replacement of a 9,000-foot segment of sewer lake line bordering

the northwest shoreline of the Island to replace the rapidly deteriorating sewer and increase pipeline capacity to eliminate impacts to Lake Washington from periodic sewage overflows caused by inadequate capacity and poor system function. The replacement of the 9,000-foot segment was completed in 2010. The 2002 feasibility study also reported that the 9,000-foot segment was more critical than other sections, which were in acceptable condition. The City is scheduled for a ~~feasibility~~ project in 2028~~0~~ to perform a high level evaluatione of the condition of the entire sewer lake line and identify segments for further assessment to guide future lake line rehabilitation and replacement projects. ~~remaining AC main located in Reach 4, and evaluate options for replacement.~~ After the condition is assessed, a determination will be made on the schedule for replacement projects.

In 2002, Mercer Island successfully competed with other local cities for a share of $9 million allocated by King County to investigate and remove groundwater and stormwater commonly known as inflow/infiltration (I/I) from local sewers. The $900,000~~.00~~ pilot project on Mercer Island lined 16,000 feet of sewer in the East Seattle neighborhood (B~~b~~asin 54) in 2003. Post construction flow monitoring and computer modeling showed a 37 percent decrease in peak I/I flows.

The City must serve the sewer needs of its planned growth, much of which will be focused in the Town Center. While most of the Town Center's sewer system is adequate to meet future demand, some pipelines may exceed their capacity during extreme storms due to stormwater inflow/infiltration and will require monitoring to determine if larger diameter pipelines are warranted. The City will use substantive authority under the State Environmental Policy Act (SEPA) to require mitigation for proposed projects that generate flows that exceed sewer system capacity. The CIP includes projects that will increase system capacity.

King County is upgrading three miles of their sewer pipeline across north Mercer Island and their North Mercer Pump Station due to age and long term capacity needs. This three year project will be completed in 2025.

All future improvements to the sewer system will be addressed through a Capital Improvement~~s~~ Plan developed in conjunction with the updated General Sewer Plan and/or CIP budget.

SEWER UTILITY POLICIES

3.1 ~~The City shall r~~Require that all new development be connected to the sewer system.

3.2 ~~Existing single-family homes with septic systems shall be a~~Allowed existing single-family homes with septic systems to continue using these systems so long as there are no health or environmental problems. If health or environmental problems occur with these systems, the homeowners shall be required to connect to the sewer system.

3.3 Require ~~A~~any septic system serving a site being re-developed must be decommissioned according to county and state regulations, and the site must be connected to the sewer system.

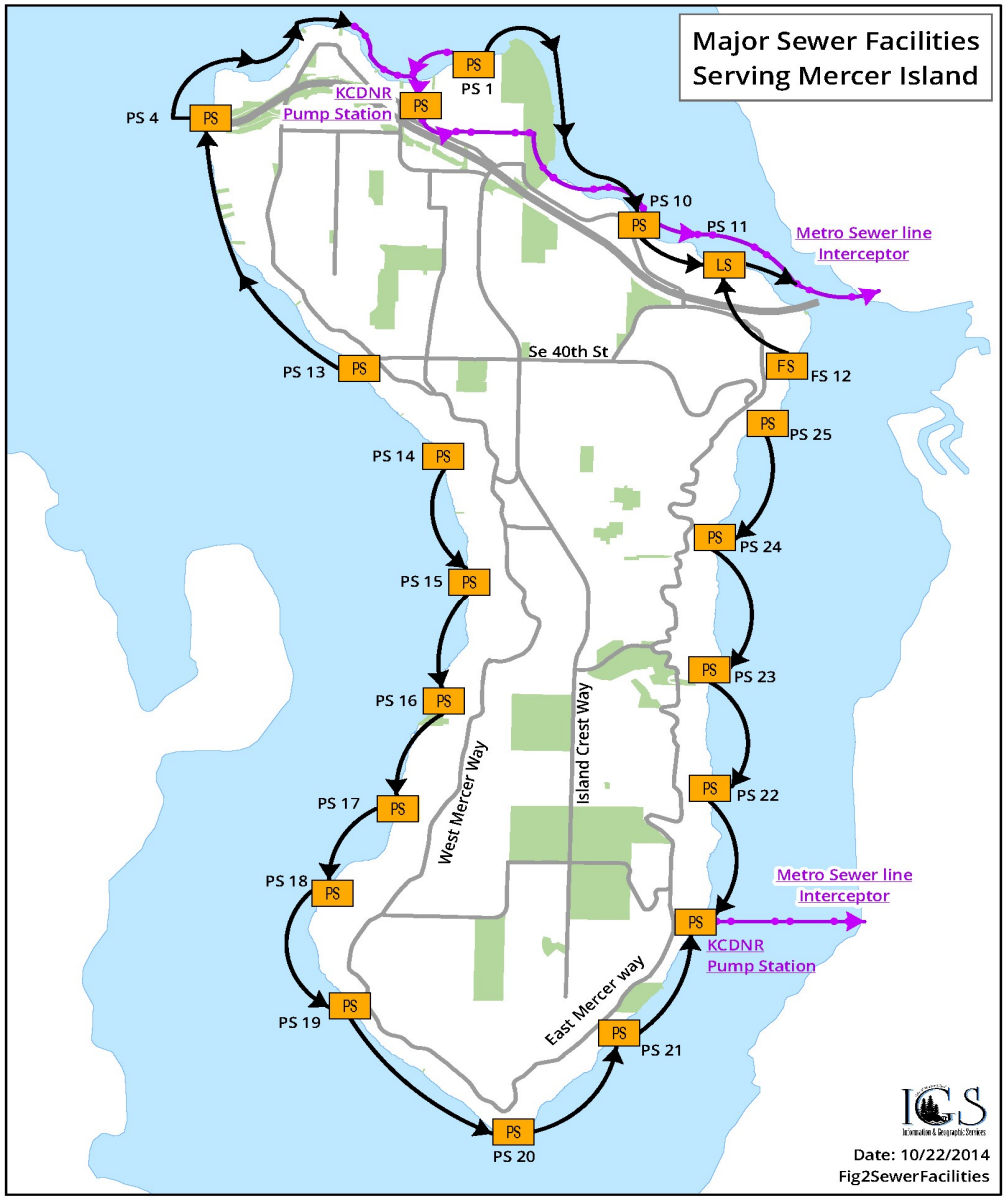
3.3 Require any septic system serving a site being re-developed be decommissioned according to county and state regulations and that the site must be connected to the sewer system. [PC Comment 4]

3.4 ~~The City shall a~~Actively work with regional and adjoining local jurisdictions to manage, regulate and maintain the regional sewer system.

3.5 ~~The City shall take~~Prevent overflows taking whatever steps are economically feasible ~~to prevent overflows~~.

3.6 ~~The City shall d~~Design and implement programs to reduce infiltration/inflow wherever these programs can be shown to significantly increase the capacity of the sewer system at a lower cost than other types of capacity improvements.

Figure 1. Major Sewer Facilities Service Mercer Island



IV. STORMWATER

Mercer Island's stormwater system serves a complex network of 88 drainage basins. The system relies heavily on "natural" conveyances. There are more than 15 miles of ravine watercourses that carry stormwater~~,~~ and 26 miles of open drainage ditches. ~~40~~ Forty percent of the ravine watercourses are privately owned, while roughly 70 percent of the drainage ditches are on public property. See Figure 2 — Stormwater Drainage Basins.

The artificial components of the system include 58 miles of public storm drains, 59 miles of private storm drains, and more than 5,502~~4,500~~ catch basins.

The public portion of the system is maintained by the City's ~~Maintenance~~ Public Works Department as part of the Stormwater Utility, with funding generated through a Stormwater Utility rate itemized on bimonthly City utility bills.

Mercer Island has no known locations where stormwater recharges an aquifer or feeds any other source used for drinking water.

FUTURE NEEDS

In May 1993, the City began preparing to make significant changes in the way it managed stormwater on Mercer Island. The catalyst for this effort was new regional, state and federal requirements.

During the second half of 1993, two of Mercer Island's drainage basins were studied in detail during a process that actively involved interested basin residents. The studies were designed to gauge public perception of drainage and related water-quality problems, and to evaluate the effectiveness of various education tools.

The information gained from these studies, along with additional work scheduled for mid-1994, was used to develop an Island-wide program of system improvements and enhancements and a financing structure for the program.

In the fall of 1995, the City Council passed two ordinances (95C-118 and 95C-127) that created the legal and financial framework of the Storm and Surface Water Utility and provided the tools to begin achieving the goals of "creating a comprehensive program that integrates the Island's private, public and natural and manmade systems into an effective network for control and, where possible, prevention of runoff quantity and quality problems."

By the end of 1998, the Storm and Surface Water Utility had been fully launched with a full range of contemporary utility issues and needs. Major capital projects, along with operating and maintenance standards, have been established to meet customer service expectations and regulatory compliance.

The City is in compliance with all applicable federal and state stormwater requirements, Western Washington Phase II Municipal (NPDES) Permit issued by the Washington State Dept. of Ecology. In 2005, the City developed a Comprehensive Basin Review that examined the City's storm and surface water programs, focusing on capital needs, capital priorities, and utility policies. The capital priorities are updated regularly in conjunction with the capital budget process. Mercer Island is urban/residential in

nature and all of the Island's stormwater eventually ends up in Lake Washington. The prevention of nonpoint pollution is a major priority.

STORMWATER POLICIES

4.1 ~~The City shall continue to i~~Implement programs and projects designed to meet the goals and requirements of the Action Agenda for Puget Sound.

4.2 ~~The City shall a~~Actively promote and support education efforts focusing on all facets of stormwater management.

4.2 Collaborate with King County, cities, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous water quality improvement at the watershed level. [PC Comment 15]

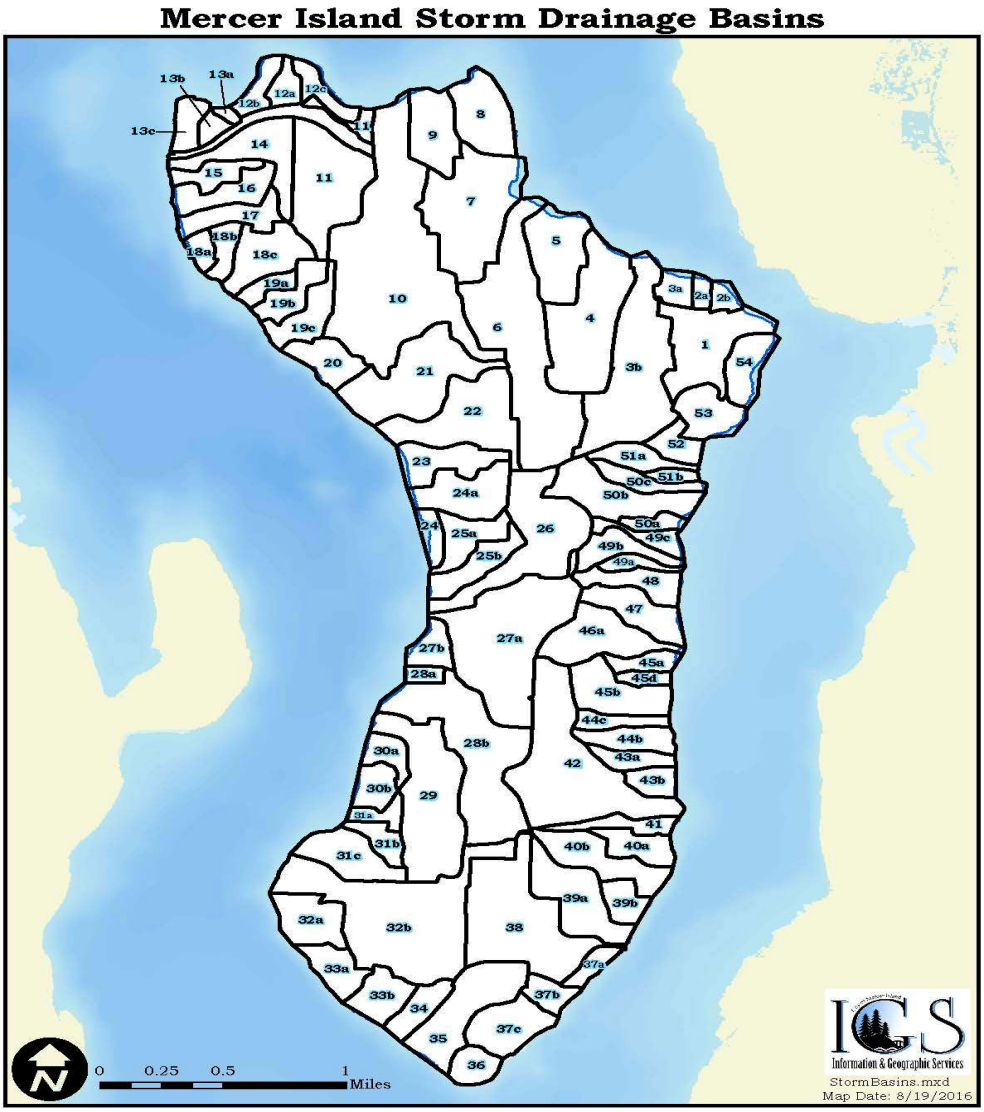
4.3 ~~The City shall m~~Maintain and enforce l~~L~~and ~~U~~use plans and ordinances requiring stormwater controls for new development and re-development. The ordinances shall be based on requirements contained in the City's NPDES permit ~~standards developed by the state Department of Ecology~~ and shall be consistent with the policies in the Land Use Element of this Plan and the goals and policies of the City's Community Planning & Development Department~~Services Group~~.

4.3 Implement programs and projects to reduce nonpoint source pollution from existing development. [PC Comment 16]

4.4 ~~The City shall i~~Incorporate low impact development standards, and any future innovations or technologies that meet or exceed current low impact development standards, into new development and redevelopment. Low impact development standards, such as retaining native vegetation, minimizing stormwater runoff, bioretention, rain gardens, and permeable pavements should be incorporated into new development or redevelopment where feasible and appropriate.

4.5 ~~The City shall e~~Encourage and promote development that creates the least disruption of the natural water cycle, returning as much precipitation to groundwater as possible in order to extend the flow of seasonal streams into the dry season and to contribute cooling ground water to surface water features, thereby contributing to healthy fish and wildlife habitat.

Figure 2. Stormwater Drainage Basins



V. SOLID WASTE

The majority of solid waste services on Mercer Island are provided through a private hauler licensed by the City; ~~. The hauler~~ currently this is ~~serving Mercer Island is~~ Recologypublic Services~~.~~ Recologypublic Services~~~~ collects residential and commercial/multi-family garbage, and also collects residential recyclables and residential yard/food waste. Businesses that recycle or compost select their own haulers. As of 2022, Recology ~~In 2014, Republic Services~~ was serving a total of 6,~~7~~9504~~8~~ residential customers, and 215~~and~~ commercial or multi-family locations~~customers~~ on Mercer Island.

A new contract for collection of solid waste was approved by the City Council for a ten year contract starting in October 2019~~2009 to 2016~~. This contract replaces the former license agreement dating back to 2009~~1999~~ with Republic Services. Rates are adjusted each year based on the Seattle-area Consumer Price Index (CPI) and terms identified within the contract. The cost of providing solid waste services on Mercer Island is covered entirely through the rates charged by haulers.

Recology~~public Services~~ transports most garbage from Mercer Island to the Factoria transfer station, after which it is compacted and buried at Cedar Hills Regional Landfill. Recyclables are transported to Recology's own~~the Rabanco~~ processing facility in Seattle, and yard/food waste is transported to ~~taken to~~ Cedar Grove Composting or Lenz Composting~~near Issaquah~~.

FUTURE NEEDS

In 1988, Mercer Island entered into an interlocal agreement that recognizes King County as its solid waste planning authority (RCW chapter 70.95). The Mercer Island City Council adopted the first King County Comprehensive Solid Waste Management Plan in mid-1989, and in October 1993 the City Council adopted the updated 1992 edition of the Plan.

The King County's 2001 Comprehensive Solid Waste Management Plan established countywide targets for resident and employee disposal rates. As of 2014, King County was working on an update of the Comprehensive Solid Waste Management Plan. As a plan participant, Mercer Island met the original King County goal of 35 percent waste reduction and recycling in 1992. By late 1993, Mercer Island was diverting nearly 50 percent of its waste stream. Subsequent goals called for reducing the waste stream 50 percent in 1995 and 65 percent by the year 2000. Mercer Island has consistently diverted an average of 65 percent of its waste stream annually from 2000 to 2014.

Achieving these goals has helped lengthen the lifespan of the Cedar Hills Regional Landfill and avoid the need to find alternative disposal locations for Mercer Island's garbage.

The overall amount of waste generated on Mercer Island is not expected to increase significantly due to new development anticipated in the Land Use Element of this Plan. However, the amount of recyclables and yard waste being diverted from Mercer Island's waste stream should continue increasing over the next few years. Private facilities (Republic Services and Cedar Grove Composting) have the capacity to absorb this increase. Any additional garbage produced due to growth will be collected through a private hauler licensed by the City. To increase capacity, expansion of the existing Factoria Transfer Station began in late 2014 and is scheduled to open in late 2017. The City's existing solid waste program of offering two special collection events per year is expected to remain adequate. These events, at which yard waste and hard-to-recycle materials are collected by private vendors, are designed to assist households in further reducing the waste stream.

The collection of household hazardous waste on Mercer Island is available once a year over a two-week period through the Household Hazardous Wastemobile, a program of the Seattle-King County Local Hazardous Waste Management Plan. Mercer Island households and businesses help fund the Plan through a surcharge on their garbage bills.

SOLID WASTE POLICIES

5.1 Require ~~A~~all new construction, with the exception of single-family homes, ~~shall be required~~ to provide adequate space for on-site storage and collection of recyclables pursuant to City regulations~~Ordinance A-99~~.

5.2 ~~The City shall a~~Actively promote and support recycling, composting and waste reduction techniques among the single-family, multifamily and commercial sectors with the aim of meeting or exceeding King County diversion goals.

5.3 ~~The City shall, whenever practical, p~~Provide convenient opportunities for residents to recycle appliances, tires, bulky yard debris and other hard-to-recycle materials whenever practical.

5.4 ~~The City shall a~~Actively promote and support the proper handling and disposal of hazardous waste produced by households and businesses. The use of alternate products that are less hazardous or produce less waste shall be encouraged.

5.5 City departments and facilities shall actively participate in waste reduction and recycling programs.

5.6 Handle and dispose of ~~A~~all hazardous waste generated by City departments and facilities ~~shall be handled and disposed of~~ in accordance with applicable county, state, regional and federal regulations.

5.7 ~~The City shall a~~Actively enforce ~~the Solid Waste Code and other ordinances and~~ regulations that prohibit the illegal dumping of yard debris and other types of waste.

5.8 The City shall play an active role in regional solid waste planning, with the goal of promoting uniform regional approaches to solid waste management.

5.9 ~~The City shall a~~Actively promote and support the recycling, re-use or composting of construction, demolition and land-clearing debris wherever feasible.

5.10 Ensure that providers of solid waste, recycling, and compost collection services comply with City regulations. Assist residents with concerns about these services, when possible. [PC Comment 17]

VI. ELECTRICITY

All of the electricity consumed on Mercer Island is provided by Puget Sound Energy (PSE) under a franchise agreement with the City of Mercer Island. An agreement was approved in early 1994 that ~~is~~remains valid until a new agreement is reached. PSE's rates are set by the Washington Utilities and Transportation Commission (WUTC).

In 1999, PSE had 9,169 customers on Mercer Island, compared to 8,971 in 1992.

In 2004, PSE served 9,300 customers, and 9,562 customers in 2014. In 2021 it served 9,995 residential and 703 commercial electric customers.

PSE builds, operates and maintains the electrical system serving Mercer Island. The system includes 6.2 miles of transmission lines (115 kV), three substations and two submarine cable termination stations.

FUTURE NEEDS

The demand for electricity on Mercer Island has not grown ~~is not expected to increase~~ significantly during the past 20 years, despite 17% population growth (2000-2020), due to a range of new energy efficiency measures ~~the period covered by this Plan~~. While the Island's total electricity consumption was 164,713,778 KWH in 1998, ~~the Island's total electricity consumed was~~ and 174,352,420~~/~~ KWH~~, or an average of 18,234/KWH per customer, in~~ was consumed in 2013, it was only slightly more in 2021 (174,920,031 KWH). However, as more households transition to electric vehicles, maintain remote or hybrid work environments, and new development moves away from natural gas to electric space heating and cooling, in an effort to reduce personal GHG emissions, total electricity consumption may increase.

PSE's planning analysis has identified five alternative solutions to address transmission capacity deficiency identified in the "Eastside Needs Assessment Report—Transmission System King County" dated October 2013. Each of these five solutions fully satisfies the needs identified in the Eastside Needs Assessment Report and satisfies the solution longevity and ~~constructibility~~constructability requirements established by PSE. These five solutions include two 230 kV transmission sources and three transformer sites, outside of Mercer Island. ~~PSE states construction is anticipated to begin in 2017 and completed in 2018.~~

With one exception (see Policy 6.1), the only significant changes in PSE's Mercer Island facilities will come from efforts aimed at improving system reliability.

The issue of system reliability, which is the subject of a Memorandum of Agreement (MOA) between the City of Mercer Island and PSE, will require considerable attention over the next several years. The MOA sets policies for identifying locations where power lines should be relocated underground and describes strategies for funding undergrounding projects. There is a reoccurring issue of unreliability is unresolved and needs to be addressed.

ELECTRICITY POLICIES

6.1 ~~PSE, or the current provider, shall be e~~Encouraged ~~d~~ PSE or the current provider to upgrade its facilities on Mercer Island where appropriate and incorporate technological changes when they are cost effective and otherwise consistent with the provider's public service obligations. Mercer Island will serve as a test area for projects involving new technologies when appropriate.

6.2 ~~The City shall a~~Annually evaluate the reliability of electric service provided to Mercer Island. Measures of reliability shall include the total number of outages experienced, the duration of each outage, and the number of customers affected.

6.3 Install ~~A~~all new electric transmission and distribution facilities ~~shall be installed~~ in accordance with this Plan, the City's zoning code, the Washington State Department of Labor and Industries electrical code and other applicable laws, and shall be consistent with rates and tariffs on file with the WUTC. The electricity provider will obtain the necessary permits for work in the public right-of-way, except in emergencies.

6.4 ~~The City shall e~~Encourage the undergrounding of all existing and new electric distribution lines where feasible. As required by the City's franchise agreement with PSE (Section 5), any extension of existing distribution lines up to 15,000 volts shall be installed underground and

should be arranged, provided, and accomplished in accordance with applicable schedules and tariffs on file with the WUTC.

6.5 ~~The City shall e~~Encourage the undergrounding of electrical transmission lines where feasible, if and when such action is allowed by, and consistent with rates, regulations, and tariffs on file with the WUTC. Along with PSE, work cooperatively with the WUTC to establish rate schedules that equitably allocate the cost of undergrounding transmission lines among PSE customers.

6.6 The clearing of vegetation from power lines in rights-of-way shall balance the aesthetic standards of the community while enhancing improved system reliability.

6.7 ~~The City shall s~~Support conservation programs undertaken by the electricity provider, and ~~shall~~ encourage the provider to inform residents about these programs.

VII. NATURAL GAS

Natural gas is provided to Mercer Island by Puget Sound Energy (PSE) under a franchise agreement with the City. The current 15-year agreement expires in the year 2028, with the City having the right to grant a five-year extension. The delivery of natural gas is regulated by the Federal Energy Regulation Commission, the National Office of Pipeline Safety, and the Washington Utilities and Transportation Commission (WUTC). These agencies determine service standards, and safety and emergency provisions. The WUTC also sets rates.

Natural gas is delivered to Mercer Island via an interstate pipeline system that is owned and operated by Northwest Pipeline Corp. The pipeline connects to PSE's regional distribution network. Natural gas consumed in the Pacific Northwest comes from a variety of sources in the United States and Canada.

FUTURE NEEDS

While natural gas is not considered a utility that is essential to urban development, it is an ~~important~~ alternative energy source ~~that helps reduce reliance on electricity.~~ currently provided to the majority of homes on Mercer Island. However, as increasing numbers of residents move away from gas to electricity as their energy source for heating/cooling, and hot water, the number of customers is expected to decline. In 2022, in the interests of reducing GHG emissions, the State's Building Code Council has also required that, with a few exceptions, all new commercial and residential construction must use electric heat pumps for heating/cooling and hot water needs.

New natural gas lines on Mercer Island are installed on an as-requested basis. Natural gas lines are in place in virtually all developed areas of the Island, making natural gas available to most households. As of 2021, PSE had 6,936 residential customers, and 187 commercial customers.

No major new facilities would be required to accommodate this number of customers. New development, as anticipated in the Land Use Element of this Plan, is not expected to significantly affect the number of gas customers on Mercer Island.

NATURAL GAS POLICIES

7.1 ~~The City shall p~~Promote and support conservation and emergency preparedness programs undertaken by PSE, or the current provider, and shall encourage PSE to inform residents about these programs.

7.2 ~~The City shall encourage PSE or the current provider to make service available to any location on Mercer Island that wishes to use natural gas~~.

VIII. TELECOMMUNICATIONS

Telecommunication utilities on Mercer Island encompass conventional wireline telephone, wireless communications (Cellular telephone, Personal Communication Services (PCS), and Specialized Mobile Radio (SMR)), internet service, and cable television.

Telecommunication technologies have undergone significant changes in the last several decades. The rapid pace of change in these technologies has been paired with an increasing centrality to the services they provide in people's lives. Telecommunications have come to be a key component of a high quality of life by facilitating the exchange of information, remote work, and community involvement. More workers work from home and an increasing share of commerce takes place online in the wake of the COVID-19 pandemic, driving demand for faster and more reliable telecommunication services. Throughout the planning period, telecommunication technologies are expected to continue to be an important service in the City.

~~On February 8, 1996, the President signed the Telecommunications Act of 1996 into law. Its overall intent is to develop competition in the telecommunications marketplace by allowing local telephone exchange carriers to provide long distance telephone service, as well as, cable television, audio services, video programming services, interactive telecommunications and Internet access. Similarly, long distance providers, cable operators and utilities are now permitted to offer local exchange telephone service. The legislation represents the first major rewrite of the Telecommunications Act of 1934.~~

~~The 1996 Act states that "No State or local statute or regulation or other State or local legal requirement, may prohibit or have the effect of prohibiting the ability of any entity to provide any interstate telecommunications service." It further provides that the Federal Communications Commission (FCC) shall preempt the enforcement of any such statute, regulation or legal requirement. However, the bill protects the authority of local governments to "manage the public rights-of-way or to require fair and reasonable compensation from telecommunications providers, on a competitively neutral and nondiscriminatory basis for use of public rights-of-way on a nondiscriminatory basis, if compensation required is publicly disclosed." Thus, the City can still exercise control over the use of public rights-of-way and generate revenues from the grant of access to such rights-of-way to telecommunications providers.~~

~~CenturyLink Communications provides local exchange telephone service for all of Mercer Island. In early 1999, (then) U S WEST was serving an increasing number of access lines (telephone numbers) in the Mercer Island exchange area. This growth is more fully discussed below in the "Future Needs" section. CenturyLink and its predecessor have served communities in Washington for more than 100 years. CenturyLink is regulated by the Washington Utilities and Transportation Commission and the Federal Communications Commission.~~

~~Mercer Island has seen its wireless communications service providers grow from two in 1995, to an excess of four in 2015. As of the 2014 there are 34 wireless communications facilities installed on the Island. These installations are regulated by the FCC.~~Wireless service on Mercer Island is an important utility, allowing residents and visitors to remain connected wherever they go on-island. Wireless communications are provided by several private companies. The Federal Communications Commission (FCC) and City regulate wireless facilities. Rules enacted in 2019 by the FCC curtailed local jurisdictions' power to regulate wireless facilities. To comply with the 2019 FCC rule change, the City amended its wireless communication facilities regulations in 2021. Between 2015 and 2022, the City processed an annual average of 20 permits for new facilities and improvements to existing facilities. As technology continues to be developed and improved, the existing wireless coverage on Mercer Island is expected to be faster, more available, and more reliable through the planning period.

Cellular communication involves transmitting and receiving radio signals on frequencies reserved for cellular use. Signals to and from cellular phones are routed along a series of low-powered transmitting antennas located at "cell sites."

~~In 1999, AT&T was serving approximately 6,318 customers on Mercer Island through 65.9 distribution miles of overhead lines and 26.2 distribution miles of underground lines. In 2004, Comcast served 6,700 cable customers and 3,530 high-speed internet customers. In 2014, Comcast served 8,900 customers.~~

~~The data services offered by Comcast originate at a primary transmitter site in Bellevue. Comcast's receiving apparatus on Mercer Island is contained in facilities located at 4320 88th Avenue SE.~~

~~The cable industry was deregulated by Congress in 1984, launching an almost ten-year period without local rate regulation. In November 1993, the City received certification from the FCC, pursuant to the 1992 Cable Act, to regulate basic cable service rates.~~

FUTURE NEEDS

As a telecommunications utility, ~~CenturyLink~~ Lumen Technologies is required to provide services on demand. ~~The industry has experienced a tremendous explosion in the demand for telecommunications services. CenturyLink customers, especially customers on Mercer Island, are routinely asking for multiple lines into their homes for computers, separate business lines and separate lines for children.~~

Comcast has sufficient capacity to provide cable communications services to any new development on Mercer Island. During its franchise, Viacom replaced the coaxial cable in its trunk-line system on Mercer Island with fiber-optic cable. This 1993 undertaking was a major step toward meeting customer demand for an expanded number of channels and improved reliability.

The FCC has mandated Enhanced-911 (E-911), which seeks to improve the effectiveness and reliability of wireless 911 service by requiring Automatic Location Identification (ALI). ALI will allow emergency dispatchers to know the precise location of cell phone users to within 50—100 meters.

TELECOMMUNICATIONS POLICIES

8.1 ~~The City shall e~~Encourage the consolidation and shared use of utility and communication facilities where feasible. Examples of shared facilities include towers, poles, antennae, substation sites, cables, trenches and easements.

8.2 ~~The City shall e~~Encourage the undergrounding of all existing and new communication lines where feasible and not a health or safety threat.

8.3 ~~The City shall p~~Periodically review and revise development regulations for telecom facilities to ensure that a balance exists between the public benefit derived from the facilities and their compatibility with the surrounding environment.

8.4 ~~The City shall w~~Work with the cable communications provider to select and implement pilot projects appropriate for Mercer Island that explore the newest advances in cable technology, including interactive cable and public access.

8.5 ~~The City c~~Continue~~s~~ to participate in a consortium of Eastside jurisdictions to collectively analyze rate adjustments proposed by the cable communications provider.

8.6 The City may allow limited well designed Wireless Communication Facilities (WCF) in the rights-of-way adjacent to~~in~~ Clise Park and Island Crest Park, consistent with the requirements and restrictions in the development code.

8.7 ~~The City shall e~~Encourage ~~and work with~~ WCF providers to ~~increase the battery life of large~~optimize cell sites to maintain service during inclement weather and natural disasters.

8.8 Establish WCF regulations to minimize or mitigate aesthetic or off-site impacts.

8.8 Establish WCF regulations to minimize noise and visual impacts and mitigate aesthetic or off-site impacts. [PC Comment 19]

Log #	Received From	Comment/Question	Staff Response
1	Adam Ragheb	Level of service instead of Levels, for consistency? (pg 1, paragraph 3)	Addressed in second draft.
2		CIP acronym not yet defined in this document (pg 1, paragraph 3)	Addressed in second draft.
3		Clarify that PV refers to photovoltaic (I assume that is what is meant here) (pg 1, paragraph 6)	Addressed in second draft.
4		remove parentheses? (pg 2, paragraph 1)	Addressed in second draft.
5		spell out acronym (Assuming it means electric vehicle) (pg 2, paragraph 3)	Addressed in second draft.
6		Suggest removing this entire paragraph. Lets keep this document objective and apolitical. We need to reduce GHG emissions because the City has committed to it - this paragraph may turn people away from the goals if they see things differently. While I agree that redicing GHG emissions is a good thing to pursue, this paragraph opens it up for debate - someone could argue that because 2023 snowpack in California after the Jan '23 storms is likely above average that we have less of a problem than in 2022...best to leave this objective statement out. (pg 2, paragraph 7)	The Planning Commission can discuss this comment at its January meeting. See the January 18, 2023 staff memo for additional discussion.
7		curious what drove this change? (pg 3, paragraph 3)	The increase in total parks acreage is a product of recalculating/remeasuring for the PROS Plan process – there were no parks added only better calculation of the total amount of park land.
8		I think it is worth noting that this 18.5 is down from the previous value of 20.8 - this is an important	The decrease in this metric is due to the City's population growth being higher than the acquisition of new park land. One of the things that the City cand do to help offset the growth of population outpacing new parks is to increase the

Log #	Received From	Comment/Question	Staff Response
		quality of life metric and its trend in an undesirable direction should be clear, especially since the data already exist. (pg 3, paragraph 3)	capacity of the existing parks to meet the changing demand for amenities. During the Comprehensive Plan update, the City will adopt a new parks zone to help with some of this from a regulatory perspective. The recent adoption of the Parks, Recreation, and Open Space Plan (PROS Plan) also helps with this because that plan directs how the City will maintain its parks in the future given the expected changes in demand for parks and open space in light of the expected population increase.
9		May be worth noting when this prediction was made. Pre-COVID? (pg 5, last paragraph)	Reference added to clarify that the Mercer Island School District's Capital Facilities Plan was adopted in 2020.
10		For what are the license and permit fees used? Clarify definition of "other user fees?" (pg 11)	This paragraph is a high-level summary of where the general fund comes from and where those funds go. The second sentence describes what those funds are used for as follows: "Funds can be used for any municipal purpose and are generally dedicated to the operation of the City's (non-utility) departments and technology and equipment upgrades." For example, other user fees include license and permit fees. Building permit fees are required to be tied to and spent on covering the cost of reviewing permits but are also part of the general fund. Many fees are earmarked to cover specific costs in the same way as permit fees. There are many fees included under "other user fees" and most have specific requirements depending on the source. Too much specificity could be an unnecessary level of detail for this element.
11		Format like all other Goals per below: 1.4 The City should provide affordable and equitable access to public services to all communities, especially the historically underserved. (pg 30, Policy 1.4)	The proposed wording change would not change the meaning, intent, or implementation of the policy. The Planning Commission can decide whether this change is necessary during the next review.
12		I did like the December meeting discussion where we would identify from which CPP edits were derived. This one appears to come from PF-2. (pg 30, Policy 1.4)	

6 CAPITAL FACILITIES ELEMENT

I. INTRODUCTION

LAND USE & CAPITAL FACILITIES

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

As a "mature community," Mercer Island has made substantial investments in public infrastructure over the last ~~4~~60 years. As a result, the community largely has sufficient capacity in water and sewer systems, parks, schools, local streets and arterials, and public buildings (City Hall, library, fire stations, and community center) to handle projected growth. However, additional investments may be considered for park improvements as well as open space acquisition and trail development. In addition, improvements will be needed to maintain adopted transportation Level of Service (LOS) standards and to maintain existing infrastructure.

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

SUSTAINABILITY

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

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

~~In recent years,~~ T~~t~~he City has pursued a wide range of actions focusing on the sustainability of its internal operations. These measures began with relatively humble recycling and waste reduction campaigns, and then expanded into much larger initiatives such as energy-efficiency retrofits and ~~cleaner-burning~~ fleet vehicle upgrades. More recently, the City has installed its own on-site solar P[illegible]roject at the Community and Event Center, and ~~has~~ now has a number of electric and hybrid vehicles in the fleet or ~~on~~

~~order~~scheduled for replacement. The City has also been able to increase its tree canopy by 8% from 2007 to 2017.

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

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

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

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

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

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

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

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

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

II. CAPITAL FACILITIES INVENTORY

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

PUBLIC STREETS & ROADS

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

PEDESTRIAN AND BICYCLE FACILITIES

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

PARKS & OPEN SPACE

Mercer Island has 48[7] acres of City parks and open space lands. This acreage comprises about 12 percent of the Island. Eleven City parks, open spaces and playfields are over ten acres in size. Three parks exceed 70 acres (Luther Burbank, Pioneer Park, and Aubrey Davis Park). Island residents enjoy ~~20.8~~18.5 acres of publicly-owned park and open space lands per 1,000 population. ~~This compares with neighboring jurisdictions as follows: Bellevue - 21.8 acres/1000 pop.; Kent - 15.5 acres/1000 pop.; Redmond - 28.0 acres/1000 pop.; Kirkland - 19.1 acres/1000 pop.~~ In addition to City park lands, approximately two-thirds of the Mercer Island School District grounds are available to Island residents. A~~nd, a~~n additional 40 acres of private open space tracts are available for residents of many subdivisions on the Island. See Figure 1 for the locations and geographical distributions of the community's parks, open space lands, street end parks, school district lands, I-90 facilities and private/semi-public facilities.

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

PUBLIC BUILDINGS

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

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

Table 1. Facility uses, locations and sizes

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

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

PUBLIC SCHOOLS

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

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

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

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

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

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

WATER SYSTEM

The City's Water Utility consists of 113~~5~~ miles of water mains and transmission lines which serve over 7,530~~640~~ water meters. In addition, the system includes two four-million-gallon storage reservoirs, two pump stations, 86 pressure reducing valve stations, and an emergency well completed in 2010. The City purchases water from Seattle Public Utilities, served by the Cedar and Tolt River watersheds.

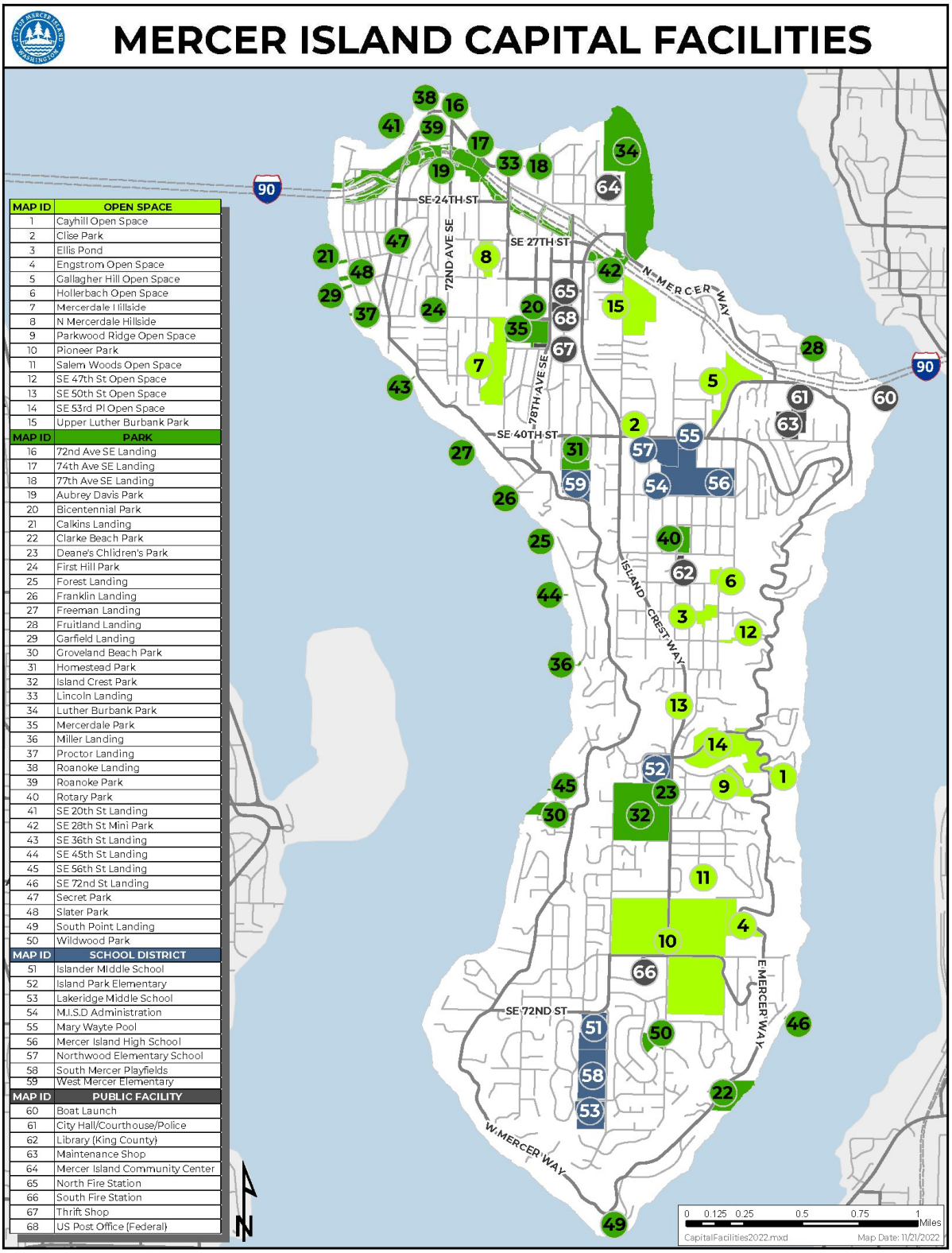
SEWER SYSTEM

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

STORM WATER SYSTEM

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

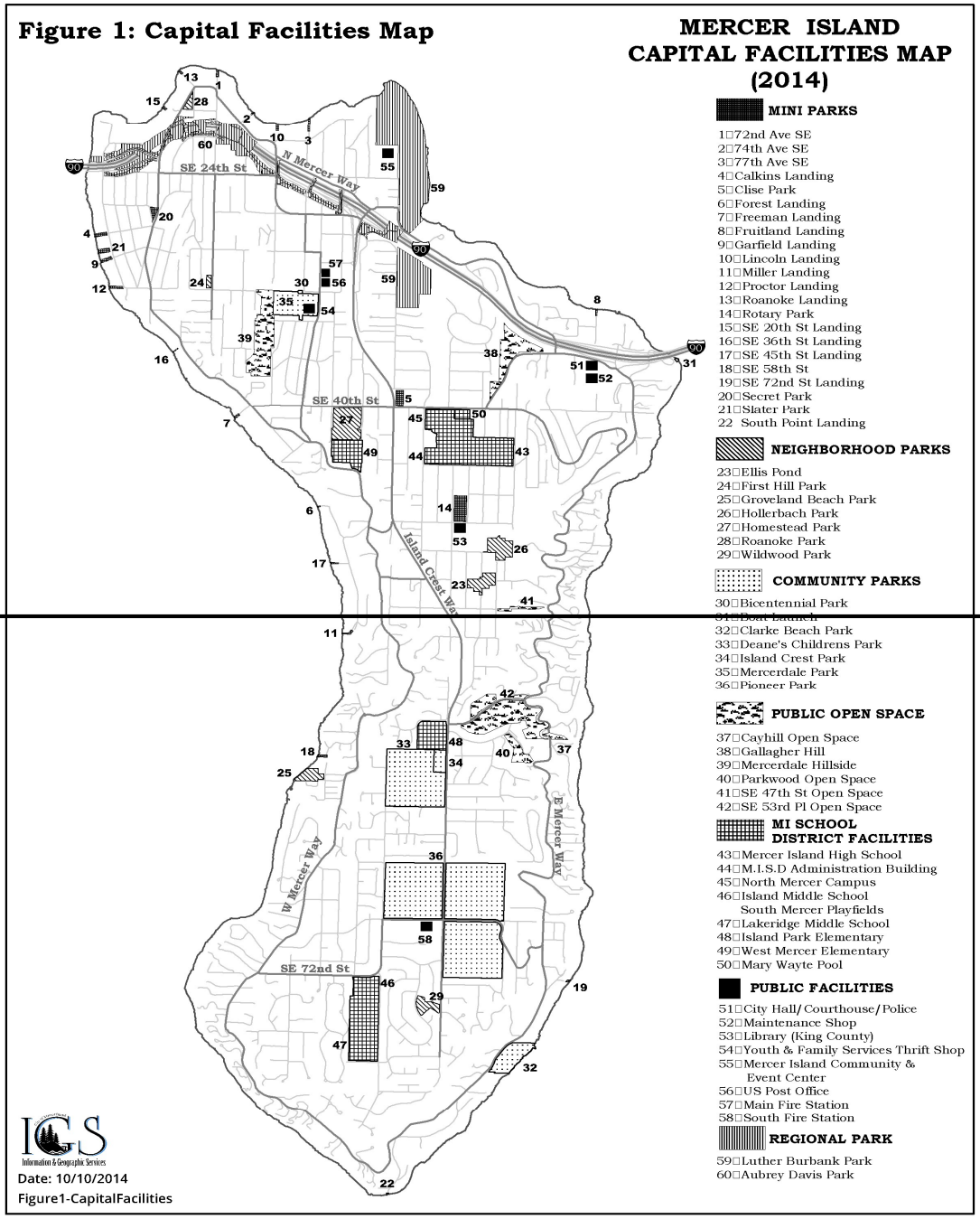
MERCER ISLAND CAPITAL FACILITIES



MAP ID	OPEN SPACE
1	Cayhill Open Space
2	Clise Park
3	Ellis Pond
4	Engstrom Open Space
5	Gallagher Hill Open Space
6	Hollerbach Open Space
7	Mercerdale Hillside
8	N Mercerdale Hillside
9	Parkwood Ridge Open Space
10	Pioneer Park
11	Salem Woods Open Space
12	SE 47th St Open Space
13	SE 50th St Open Space
14	SE 53rd Pl Open Space
15	Upper Luther Burbank Park
MAP ID	**PARK**
16	72nd Ave SE Landing
17	74th Ave SE Landing
18	77th Ave SE Landing
19	Aubrey Davis Park
20	Bicentennial Park
21	Calkins Landing
22	Clarke Beach Park
23	Deane's Children's Park
24	First Hill Park
25	Forest Landing
26	Franklin Landing
27	Freeman Landing
28	Fruitland Landing
29	Garfield Landing
30	Groveland Beach Park
31	Homestead Park
32	Island Crest Park
33	Lincoln Landing
34	Luther Burbank Park
35	Mercerdale Park
36	Miller Landing
37	Proctor Landing
38	Roanoke Landing
39	Roanoke Park
40	Rotary Park
41	SE 20th St Landing
42	SE 28th St Mini Park
43	SE 36th St Landing
44	SE 45th St Landing
45	SE 56th St Landing
46	SE 72nd St Landing
47	Secret Park
48	Slater Park
49	South Point Landing
50	Wildwood Park
MAP ID	**SCHOOL DISTRICT**
51	Islander Middle School
52	Island Park Elementary
53	Lakeridge Middle School
54	M.I.S.D Administration
55	Mary Wayte Pool
56	Mercer Island High School
57	Northwood Elementary School
58	South Mercer Playfields
59	West Mercer Elementary
MAP ID	**PUBLIC FACILITY**
60	Boat Launch
61	City Hall/Courthouse/Police
62	Library (King County)
63	Maintenance Shop
64	Mercer Island Community Center
65	North Fire Station
66	South Fire Station
67	Thrift Shop
68	US Post Office (Federal)

1

Figure 1: Capital Facilities Map



III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

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

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

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

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

Table 2 — Level of Service & Financial Forecasts[1]

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

~~Existing and New Pedestrian and Bicycle Facilities~~	~~Pedestrian and Bicycle Facilities Plan~~	~~Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school~~	~~$19.68 million~~	~~$32775,5000~~
Schools	Established in the Mercer Island School District No. 400 Six-Year Capital Facilities Plan as may be amended	Maintenance of existing buildings, new elementary school, middle school and high school expansions	$98.8 million bond	$7.5 million levy passed February 2022
Water System ~~Open Space~~	~~Expenditure per capita~~	~~Standard to be set~~	~~To be assessed~~	~~None~~
~~Water System~~ ~~Supply~~ ~~Storage~~ ~~Distribution~~ ~~Fire Flow~~	~~6.7 mill. Gal/day~~ ~~8.0 mill. Gal~~ ~~> 30 psi~~ ~~Multiple~~	~~None~~ ~~None~~ ~~None~~ ~~None~~	~~None~~ ~~$2,750~~121,500,000 ~~None~~ $55,675,000 ~~None~~	~~$6.5~~4.8 million
Supply	6.7 m gal/day	None	None	$6.5 million
Storage	8.0 m gal	None	$2,750,000	
Distribution	> 30 psi	None	$55,675,000	
Fire Flow	Multiple	None	None	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	$26 million	$1.68 million
Storm & Surface Water System ~~Piped System~~ ~~Ravine Basins~~ ~~Washington DOE Stormwater Manual~~ ~~Multiple~~ ~~Multiple~~ ~~$850,000~~ ~~$365,000~~$425,000 from Utility Rates on average goes to one major basin improvement project annually ~~$1.21 million~~				
Piped System	WA DOE Stormwater Manual	Multiple	$850,000	$1.2 million
Ravine Basins	WA DOE Stormwater Manual	Multiple	$365,000	
~~Sanitary Sewer System~~	~~0 - Sewer Overflows~~	~~Inflow & Infiltration Sewer Lakeline-portion of reaches~~	~~$26 million~~	~~$1.68 million~~
~~Schools~~	~~Established in the Mercer Island School District No. 400~~	~~Maintenance of existing buildings, new elementary school,~~	~~$98.8 million bond~~	~~$9~~ 7.5 million levy passed ~~February 2010~~ 2022

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

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

Notes:

1. More detailed LOS standards for capacity, operational reliability, and capital facilities needs can be found in the following documents: Transportation Improvement Plan, Water System Plan, General Sewer Plan, Comprehensive Storm Basin Review, Parks, Recreation and Open Space (PROS) Plan, Pedestrian and Bicycle Facilities Plan, Open Space Vegetation Plan, ~~Parks and Recreation Plan 2014 – 2019,~~ Luther Burbank Master Plan, Ballfield Use Analysis, and the Transportation Element of this Comprehensive Plan.

2. Costs are estimated for the twenty-year planning period from 2024-2044. Actual costs are determined at the time improvements are added to the CIP.

3. Annual reinvestment cost is estimated based on the total estimated twenty-year cost divided by twenty years. Actual costs are not expected to occur annually.

IV. CAPITAL FACILITIES FINANCING

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

REVENUE SOURCES

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

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

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

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

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

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM

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

Capital Reinvestment Plan (CRP)

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

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

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

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

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

Capital Facilities Plan (CFP)

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

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

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

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
GB0100	City Hall Building Repairs	CRP	ONGOING	370,500	359,100	210,900	210,900	210,900	210,900	1,573,200			1,573,200													
GB0101	Public Works Building Repairs	CRP	ONGOING	210,900	132,240	34,200	91,200	79,800	79,800	628,140			628,140													
GB0102	MICEC Building Repairs	CRP	ONGOING	357,960	430,350	182,400	202,578	190,380	235,980	1,599,648			1,599,648													
GB0103	FS91 and FS92 Building Repairs	CRP	ONGOING	397,860	250,458	239,058	443,688	190,380	109,668	1,631,112			1,631,112													
GB0104	Luther Burbank Administration Repairs	CRP	ONGOING	324,900	286,140	188,100	139,080	91,200	74,100	1,103,520			1,103,520													
GB0105	Thrift Shop Building Repairs	CRP	ONGOING	254,220	342,000	111,720	116,280	128,820	104,880	1,057,920			1,057,920													
GB0107	Honeywell Site Remediation	CRP	Q4 2022	207,500	207,500					415,000	134,356				22,306	21,788	29,050									207,500
GB0109	Minor Building Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000			150,000		150,000											
GB0110	City Hall Renovation - Paint, Carpet, and Furniture	CRP	Q4 2023	660,000						660,000			660,000													
GB0111	Public Works Building Renovation - Paint, Flooring, and Furniture	CRP	Q4 2023	236,500						236,500			59,125		70,950	70,950	35,475									
GB0112	Municipal Court Renovations	CRP	2026	34,200	119,700	285,000	330,600			769,500			769,500													
GB0113	Police Department Renovation	CRP	2028					256,500	1,824,000	2,080,500			2,080,500													
GB0114	Luther Burbank Administration Building Renovation	CRP	2027				57,000	2,232,865		2,289,865			2,289,865													
GB0115	Facilities Plan	CRP	2025	200,000						200,000			200,000													
GB0116	Facility Access Control and Security	CRP	ONGOING	520,980	282,720	47,880	34,200	28,500	28,500	942,780			942,780													
GB0117	Facility Parking Lot Repairs	CRP	2028	375,000	30,000	132,000	190,000	-	28,000	755,000			641,750				113,250									
GB0119	FS91 Fuel Tank Removal	CRP	Q4 2024	75,000	175,000					250,000			250,000													
GB0120	Public Works Building Roof Replacement	CRP	Q2 2023	330,000						330,000			82,500		99,000	99,000	49,500									
18	**GENERAL GOVERNMENT PUBLIC BUILDINGS TOTAL**			**4,605,520**	**2,665,208**	1,481,258	1,865,526	3,459,345	2,745,828	16,822,685	134,356	-	15,719,560	-	342,256	191,738	227,275	-	-	-	-	-	-	-	-	207,500
GE0101	Minor Fire Tools and Equipment	CRP	Q4 2024	45,500	42,500					88,000				88,000												
GE0107	Fleet Replacements	CRP	ONGOING	676,729	430,211	911,511	1,305,238	1,474,095	1,152,484	5,950,267															5,950,267	
GE0108	Automated External Defibrillator Replacements	CRP	Q4 2023	94,686						94,686				94,686												
3	**GENERAL GOVERNMENT EQUIPMENT TOTAL**			**816,915**	**472,711**	911,511	1,305,238	1,474,095	1,152,484	6,132,953	-	-	-	182,686	-	-	-	-	-	-	-	-	-	-	5,950,267	-
GT0101	City Information via Web Based GIS	CRP	Q4 2024	55,000				40,000		95,000				95,000												
GT0104	Mobile Asset Data Collection	CRP	Q2 2022			105,000		-	111,000	216,000		163,000														53,000
GT0105	High Accuracy Aerial Orthophotos	CRP	Q3 2024	35,000		40,000				75,000				75,000												
GT0106	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851															1,032,851	
GT0112	ArcGIS Image Server	CRP	Q3 2024	30,000						30,000				30,000												
GT0115	Modernize Municipal Court Services	CRP	Q1 2023	96,000	10,000					106,000				106,000												
GT0116	Emergency Purchases for Equipment and Technology	CRP	ONGOING	25,000	25,000	25,000	25,000	25,000	25,000	150,000				150,000												
GT0117	Cybersecurity Software Update	CRP	Q4 2023	52,500	10,750	-	-	-	-	63,250	10,750			52,500												
8	**GENERAL GOVT TECHNOLOGY TOTAL**			**438,950**	**298,950**	271,280	204,266	194,071	360,584	1,768,101	10,750	163,000	-	508,500	-	-	-	-	-	-	-	-	-	-	1,032,851	53,000

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
PA0100	Open Space Management	CRP	ONGOING	338,000	347,135	356,544	366,235	376,217	386,499	2,170,630			2,105,630									65,000				
PA0101	Recurring Parks Minor Capital	CRP	ONGOING	149,000	154,000	159,000	164,000	169,000	175,000	970,000			970,000													
PA0103	Trail Renovation and Property Management	CRP	ONGOING	54,000	56,000	58,000	60,000	62,000	64,000	354,000			354,000													
PA0104	Lake Water Irrigation Development	CFP	2025		82,000	141,000				223,000			223,000													
PA0107	Aubrey Davis Park Outdoor Sculpture Gallery Improvements Design	CRP	Q4 2024		33,000	68,000	198,000			299,000			124,000								100,000					75,000
PA0108	Aubrey Davis Park Luther Lid Connector Trail	CFP	Q4 2024		164,000	853,450				1,017,450			1,017,450													
PA0109	Aubrey Davis Park Trail Safety Improvements	CRP	Q4 2023	385,000						385,000			10,000								375,000					
PA0110	Aubrey Davis Lid A Backstop Replacement	CRP	2028					96,000	689,000	785,000			785,000													
PA0111	Aubrey Davis Park Vegetation Management	CRP	ONGOING	117,000	121,000	125,000	129,000	133,000	137,000	762,000			117,000													645,000
PA0112	Clarke Beach Shoreline Improvements	CRP	2025			2,814,000				2,814,000			1,814,000								1,000,000					
PA0115	Hollerbach SE 45th Trail System	CFP	2025		93,000	425,955				518,955			518,955													
PA0116	Island Crest Park South Field Lights Replacement and Turf Upgrade	CRP	2026		113,000	-	1,160,000	-	-	1,273,000			1,273,000													
PA0117	Island Crest Park Ballfield Backstops Upgrade & North Infield Turf Replacement	CRP	Q4 2023	1,255,000						1,255,000			1,049,000											206,000		
PA0122	Luther Burbank Dock and Waterfront Improvements	CRP	Q4 2024	928,300	6,597,300					7,525,600			3,666,600								3,859,000					
PA0123	Luther Burbank Minor Capital Levy	CRP	ONGOING	110,000	111,100	112,211	113,333	114,466	115,612	676,722			566,722									110,000				
PA0124	Luther Burbank Park Boiler Building Phase 1	CRP	Q4 2023	2,012,300						2,012,300			1,499,300								513,000					
PA0126	Mercerdale Park Master Plan	CRP	Q4 2023	200,000						200,000			200,000													
PA0129	Pioneer Park/Engstrom OS Forest Management	CRP	ONGOING	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000			1,165,000									77,000				
PA0130	Roanoke Park Playground Replacement	CRP	Q4 2024	60,000	431,000					491,000			491,000													
PA0131	South Mercer Turf Replacement and Ballfield Backstops Upgrade	CRP	2025		245,000	3,010,000				3,255,000			2,955,000						300,000							
PA0132	Upper Luther Burbank Ravine Trail Phase 2	CFP	2026			113,000	261,000			374,000			261,000											113,000		
PA0133	MICEC Technology and Equipment Replacement	CRP	ONGOING	58,000	58,000	58,000	58,000	58,000	58,000	348,000	108,000															240,000
PA0136	Luther Burbank Park South Shoreline Restoration	CRP	Q4 2023	575,000						575,000											169,000			406,000		
PA0138	Luther Burbank Swim Beach Renovation Design	CRP	2026		55,000	113,000	1,015,000			1,183,000			683,000								500,000					
PA0140	Aubrey Davis Mountains to Sound Trail Pavement Renovation	CRP	Q4 2024	101,000						101,000			101,000													
PA0141	Aubrey Davis Mountains to Sound Trail Connection at Shorewood	CFP	Q4 2024		82,000					82,000			82,000													
PA0142	Aubrey Davis Park Tennis Court Resurfacing/Shared-Use Pickleball	CRP	Q4 2024		121,000					121,000			63,000											58,000		
PA0143	Luther Burbank Park Tennis Court Renovation/Shared-Use Pickleball	CRP	Q4 2024	107,000	438,000					545,000			202,000								193,000			150,000		
PA0144	Luther Burbank Park Parking Lot Lighting	CRP	Q4 2023	133,000						133,000			133,000													
PA0145	Deane's Children's Park Playground Replacement Design	CRP	Q4 2023	226,000						226,000			226,000													
PA0146	South Point Landing General Park Improvements	CFP	Q4 2024		159,180					159,180			159,180													
PA0147	Roanoke Park General Park & ADA Improvements	CRP	2028					30,000	93,000	123,000			123,000													
PA0148	Aubrey Davis Park Intersection and Crossing Improvements	CRP	2028	80,000	83,000	86,000	89,000	92,000	95,000	525,000			525,000													
PA0149	Ellis Pond Aquatic Habitat Enhancement	CRP	Q4 2023	20,000						20,000							20,000									
PA0150	Spray Park Site Analysis	CFP	Q4 2023	50,000						50,000			50,000													
PA0151	Groveland Beach Dock Replacement & Shoreline Improvements	CRP	2026					4,180,000		4,180,000			3,500,000								680,000					
PA0152	Aubrey Davis MTS Trail Lighting from ICW to Shorewood	CRP	2027				58,000	299,000		357,000			357,000													
PA0153	Mercerdale Hillside Trail Renovation	CRP	2028					120,000	615,000	735,000			735,000													
PA0154	Wildwood Park ADA Perimeter Path & General Park Improvements	CRP	2027				58,000	180,000		238,000			238,000													
PA0155	Aubrey Davis Lid B Playground Replacement and ADA Parking	CRP	2027				232,000	836,000		1,068,000		107,000	961,000													
PA0156	Aubrey Davis Lid B Restroom and ADA Path	CFP	2027				232,000	1,195,000		1,427,000			1,070,250						356,750							
PA0157	Clarke and Groveland Beach Joint Master Plan	CFP	Q4 2023	300,000						300,000			300,000													
PA0158	First Hill Park Playground Replacement & Court Resurfacing	CRP	2026			87,000	329,000			416,000			416,000													
PA0159	Luther Burbank Park Amphitheater Renovation (Design Only)	CRP	2025			85,000				85,000										85,000						
PA0160	MICEC to LBP Stair Replacement	CRP	2028					36,000	197,000	233,000			233,000													
PA0161	Secret Park Playground Replacement	CRP	2028					87,000	448,000	535,000			535,000													
PA0162	MICEC Parking Lot Planter Bed Renovation	CRP	2027					239,000		239,000			239,000													
PA0163	MICEC Generator for Emergency Use	CRP	2027					478,000		478,000			478,000													
PA0164	Systemwide Property Acquisition - Reserve	CFP	ONGOING			500,000	500,000	500,000	500,000	2,000,000			2,000,000													
PA0165	Bike Skills Area	CFP	Q4 2023	302,500						302,500			302,500													
PA0166	Luther Burbank Park Boiler Building Phase 2	CRP	2028					239,000	3,690,000	3,929,000			3,929,000													
51	**PARKS, RECREATION, & OPEN SPACE TOTAL**			**7,752,100**	**9,740,715**	9,368,160	5,232,568	9,497,683	3,797,111	45,388,337	108,000	107,000	34,877,587	-	-	-	20,000	-	656,750	85,000	7,389,000	252,000	-	933,000	-	960,000

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

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SU0100	Emergency Sewer System Repairs	CRP	ONGOING	300,000	300,000	300,000	300,000	300,000	300,000	1,800,000						1,800,000										
SU0103	Easement, Access, Codes, and Standards Review	CRP	Q4 2024	150,000	150,000					300,000						300,000										
SU0108	Comprehensive Pipeline R&R Program	CRP	ONGOING	550,000	550,000	550,000	550,000	550,000	550,000	3,300,000						3,300,000										
SU0109	Sewer System Generator Replacement	CRP	ONGOING	200,000	200,000	-	-	-	50,000	450,000						450,000										
SU0113	SCADA System Replacement (Sewer)	CRP	Q4 2024	1,500,000	500,000					2,000,000						2,000,000										
SU0114	Sewer System Components	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000						300,000										
SU0115	Sewer Pipe Replacements & Upsizing	CRP	Q4 2024	600,000						600,000						600,000										
SU0116	Comprehensive Inflow/ Infiltration Evaluation	CRP	2028				100,000	100,000	100,000	300,000						300,000										
SU0117	Pump Station Rehabilitation & Replacement Assessment	CRP	2025	300,000	300,000					600,000						600,000										
SU0119	Pump Station Accessibility Improvements	CRP	ONGOING			150,000	150,000	200,000	200,000	700,000						700,000										
SU0120	Pump Station & HGMH Flow Monitoring	CRP	ONGOING			300,000	300,000	300,000	300,000	1,200,000						1,200,000										
SU0121	Pipe Flow Monitoring	CRP	ONGOING			280,000	280,000	280,000	280,000	1,120,000						1,120,000										
SU0122	Lake Line Locating and Marking	CRP	2027			950,000	1,025,000	925,000		2,900,000						2,900,000										
SU0123	Lake Line Condition Assessment	CRP	2028						1,000,000	1,000,000						1,000,000										
SU0124	Comprehensive Hydraulic Model Development	CRP	2028					1,000,000	1,000,000	2,000,000						2,000,000										
SU0125	General Sewer Plan Update	CRP	2028					75,000	75,000	150,000						150,000										
SU0126	Shorecliff Ln & SE 24th Pipe Upsize	CRP	2026			60,000	360,000			420,000						420,000										
SU0127	Backyard Sewer System Improvement Program	CRP	ONGOING	130,000	120,000	130,000	120,000	130,000	120,000	750,000						750,000										
SU0128	Pump Station Rehabilitation & Replacement Improvements	CRP	ONGOING	150,000	950,000	800,000	150,000	950,000	800,000	3,800,000						3,800,000										
19	**SEWER UTILITY TOTAL**			**3,930,000**	**3,120,000**	3,570,000	3,385,000	4,860,000	4,825,000	23,690,000	-	-	-	-	-	23,690,000	-	-	-	-	-	-	-	-	-	-

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SW0107	Sub basin 47.4 and Sub basin 10.4 Watercourse Stabalization	CRP	2026			58,289	307,150			365,439							365,439									
SW0109	Sub basin 24a.1 Watercourse Stablization	CRP	Q4 2024	18,341	61,642					79,983							79,983									
SW0110	Sub basin 39a.2 Watercourse Stablization	CRP	Q4 2024	17,272	43,640					60,912							60,912									
SW0111	Sub basin 46a.3 Watercourse Stabilization	CRP	Q4 2024	52,100	405,500					457,600							457,600									
SW0112	Sub basin 34.1 Watercourse Stabilization	CRP	2025		26,500	103,000				129,500							129,500									
SW0113	Sub basin 45b.4 Watercourse Stabilization	CRP	2025		30,719	93,047				123,766							123,766									
SW0114	Sub basin 29.3 Watercourse Stabilization	CRP	2025		49,266	129,665				178,931							178,931									
SW0115	Watercourse Stabilization - Sub-Basin 42.2, 42.3, 42.8, 42.8a	CRP	2026			97,006	378,523			475,529							475,529									
SW0116	Watercourse Stabilization - Sub-Basin 44b.3	CRP	2026			32,452	76,840			109,292							109,292									
SW0117	Watercourse Stabilization - Sub-Basin 32b.1 and 32.2	CRP	2026			53,600	170,250			223,850							223,850									
SW0118	Watercourse Minor Repairs and Maintenance	CRP	2025			111,300				111,300							111,300									
SW0122	Stormwater Trunkline Condition and Capacity Assessments	CRP	ONGOING	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000							1,500,000									
SW0128	Basin 18C Drainage Improvement	CRP	Q4 2023	185,000						185,000							185,000									
SW0129	Basin 25B Neigborhood Drainage Improvements	CRP	Q4 2023	173,000						173,000							173,000									
SW0130	Basin 32B - SE 72nd St Drainage Capacity Improvement	CRP	Q4 2024		189,330					189,330							189,330									
SW0131	Basin 42- SE 58th St Drainage Improvement at cul-de-sac	CRP	2025			77,000				77,000							77,000									
SW0132	Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	148,698						148,698							148,698									
SW0133	Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	155,100						155,100							155,100									
SW0134	Emergency Stormwater Conveyance Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0135	Conveyance System Assessments (Basin Specific)	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0136	Conveyance System improvements (2027-2028)	CRP	2028					1,000,000	1,000,000	2,000,000							2,000,000									
SW0137	Street Related Storm Drainage Improvements	CRP	Q4 2024	100,000	100,000	100,000	100,000	100,000	100,000	600,000							600,000									
22	**STORM WATER UTILITY TOTAL**			**1,199,511**	**1,256,597**	1,205,359	1,382,763	1,450,000	1,450,000	7,944,230	-	-	-	-	-	-	7,944,230	-	-	-	-	-	-	-	-	-

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
WU0100	Emergency Water System Repairs	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0102	SCADA System Replacement (Water)	CRP	Q4 2023	75,000						75,000					75,000											
WU0103	Water Reservoir Improvements	CRP	Q4 2024	2,805,000	2,750,000					5,555,000					5,555,000											
WU0112	Water System Components Replacement	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000					300,000											
WU0115	Water Modeling and Fire Flow Analysis	CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000											
WU0117	Meter Replacement Implementation	CRP	Q4 2024	3,850,000	3,005,000					6,855,000					6,855,000											
WU0120	First Hill Generator Replacement	CRP	Q4 2024	400,000	400,000					800,000					800,000											
WU0124	Reservoir Pump Replacement	CRP	Q4 2024	540,000	540,000					1,080,000					1,080,000											
WU0130	2023 Water System Improvements (First Hill, NMW, SE 37th Pl, SE 41st, & SE 42	CRP	Q4 2023	4,684,000						4,684,000					4,684,000											
WU0131	2024 Water System Improvements (8600 Block SE 47th & SE 59th)	CRP	Q4 2024	373,000	2,082,000					2,455,000					2,455,000											
WU0132	2026 Water System Improvements (west Island - SE 37th PL & 5300 block WMW)	CRP	2026			89,000	498,000			587,000					587,000											
WU0133	2027 Water System Improvements (south end in Avalon neighborhood)	CRP	2027				352,000	1,970,000		2,322,000					2,322,000											
WU0134	2028 Water Main Replacement (south Towncenter and north of P & R)	CRP	2028					443,000	2,475,000	2,918,000					2,918,000											
WU0135	2024 AC Main Replacement (Gallagher Hill Rd, Greenbrier and SE 40th)	CRP	Q4 2024	479,000	2,680,000					3,159,000					3,159,000											
WU0136	2025 AC Main Replacement (Upper Mercerwood)	CRP	2025		1,040,000	5,822,000				6,862,000					6,862,000											
WU0137	2026 AC Main Replacement (3800 Block East Mercer Way)	CRP	2026			451,000	2,529,000			2,980,000					2,980,000											
WU0138	2027 AC Main Replacement (Lower Mercerwood)	CRP	2027				576,000	3,227,000		3,803,000					3,803,000											
WU0139	2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMW)	CRP	2028					289,000	1,616,000	1,905,000					1,905,000											
WU0140	Pressure Reducing Valve Station Replacements	CRP	ONGOING	395,000	2,025,000	2,025,000	395,000	2,025,000	-	6,865,000					2,420,000							4,445,000				
WU0141	Street Related Water System Improvements	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0142	Emergency Well #2 Site Evaluation	CRP	Q4 2024		45,000					45,000					45,000											
21	**WATER UTILITY TOTAL**			**13,966,000**	**14,967,000**	8,752,000	4,750,000	8,319,000	4,491,000	55,245,000	-	-	-	-	50,800,000	-	-	-	-	-	-	-	4,445,000	-	-	-

166	**TOTAL**			**$ 36,487,996**	**$ 38,022,036**	$ 30,572,898	$ 20,948,361	$ 31,147,194	$ 22,499,007	$ 179,677,490	$ 253,106	$ 14,203,150	$ 50,597,147	$ 691,186	$ 52,359,256	$ 24,184,738	$ 9,633,505	$ 5,609,035	$ 656,750	$ 85,000	$ 7,571,000	$ 252,000	$ 4,445,000	$ 933,000	$ 6,983,117	$ 1,220,500

~~Parks, Recreation and Open Space~~	~~Project Costs~~								~~Source of Funds~~															
~~Project Description~~	~~2014~~	~~2015~~	~~2016~~	~~2017~~	~~2018~~	~~2019~~	~~2020~~	~~Total~~	~~REET~~	~~Street~~	~~Utility~~	~~General~~	~~Beautification~~	~~Fees~~	~~General~~	~~Grant~~	~~Levy~~	~~Debt~~	~~Other~~
~~Funded — No Changes~~																			

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

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

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

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

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

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

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

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

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

~~Storm Drainage Utility~~			~~Project Costs~~								~~Source of Funds~~										
~~Project Description~~			~~2014~~	~~2015~~	~~2016~~	~~2017~~	~~2018~~	~~2019~~	~~2020~~	~~Total~~	~~RE ET~~	~~St~~	~~Ut~~	~~Ge~~	~~Be~~	~~Fe~~	~~Ce~~	~~Gr~~	~~Le~~	~~De~~	~~Ot~~
~~Funded — No Changes~~																					
~~84~~	~~Neighborhood Spot Drainage Improvements~~	~~Neighborhood Drainage Improvements~~	~~80~~	~~85~~	~~85~~	~~90~~	~~90~~	~~95~~	~~95~~	~~540~~	~~0~~	~~0~~	~~540~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~85~~	~~Watercourse Condition Assessments~~	~~Watercourse Projects~~	~~25~~	~~15~~	~~25~~	~~15~~	~~25~~	~~15~~	~~25~~	~~120~~	~~0~~	~~0~~	~~120~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~Funded — Modified~~																					
~~86~~	~~Drainage System Replacements (2017 – 2020)~~	~~Other Storm Drainage System Projects~~	~~0~~	~~0~~	~~0~~	~~125~~	~~125~~	~~125~~	~~125~~	~~500~~	~~0~~	~~0~~	~~500~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~87~~	~~Watercourse Minor Repairs/ Maintenance~~	~~Watercourse Projects~~	~~15~~	~~20~~	~~20~~	~~20~~	~~20~~	~~20~~	~~20~~	~~120~~	~~0~~	~~0~~	~~120~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~88~~	~~Watercourse Stabilization~~	~~Watercourse Projects~~	~~0~~	~~0~~	~~0~~	~~289~~	~~427~~	~~416~~	~~329~~	~~1,461~~	~~0~~	~~0~~	~~1,461~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~

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

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

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

Parks, Recreation and Open Space	Project Costs	Source of Funds

Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utility	General	Bond	Fed	Comm	Grant	Levy	Debt	Other
Funded — No Changes																					
117	Recreational Trail Connections	Open Space	0	89	90	91	93	95	0	458	0	0	0	0	0	0	0	0	458	0	0
Funded — New Project																					
118	Luther Burbank Playground Mosaic	Parks Improvements	0	26	0	0	0	0	0	26	0	0	0	0	0	0	0	0	0	0	26
119	Wall Mural at I-90/ West Mercer Way on ramp	Parks Improvements	0	25	0	0	0	0	0	25	0	0	0	0	0	0	0	0	0	0	25
Total Parks, Recreation and Open Space costs			0	140	90	91	93	95	0	509											

Streets, Pedestrian and Bicycle Facilities			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	REET	Street	Utility	General	Bond	Fed	Comm	Grant	Levy	Debt	Other
Funded — No Changes																					
120	Pedestrian and Bicycle Facilities Plan Implementation	Pedestrian and Bicycle Facilities	45	0	0	45	45	45	45	180	0	180	0	0	0	0	0	0	0	0	0
121	Safe Routes to New Elementary School	Pedestrian and Bicycle Facilities	0	454	0	0	0	0	0	454	0	454	0	0	0	0	0	0	0	0	0
Funded — Modified																					
122	East Mercer Way Roadside Shoulders, Phases 9-11	Pedestrian and Bicycle Facilities	0	0	358	0	303	0	406	1,067	0	1,067	0	0	0	0	0	0	0	0	0
Funded — New Project																					
123	Safe Routes — Madrona Crest (86th Ave) Sidewalk	Pedestrian and Bicycle Facilities	0	170	0	0	340	0	0	510	0	510	0	0	0	0	0	0	0	0	0

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

General Government			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	RE ET	Str ee	Uti liti	Ge ne	Be ne	Fe es	Co ntr	Gr an	Le vy	De bt	Ot he
Funded — No Changes																					
126	Small Technology/ Equipment Items	Small Technology/ Equipment	25	25	25	50	50	50	50	250	0	0	0	250	0	0	0	0	0	0	0
Funded — Modified																					
127	Car Port (Patrol Vehicles)	Public Buildings	0	76	0	0	0	0	0	76	38	0	0	0	0	0	0	0	0	0	38
128	Sustainability Project Investment	Public Buildings	0	25	0	0	0	0	0	25	0	0	0	25	0	0	0	0	0	0	0
Funded — Modified																					
129	Light Rail Station Planning	Planning and Design	0	0	0	50	0	0	0	50	0	0	0	0	50	0	0	0	0	0	0
Total General Government costs			25	126	25	100	50	50	50	401											

Storm Drainage Utility			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	RE ET	Str ee	Uti liti	Ge ne	Be ne	Fe es	Co ntr	Gr an	Le vy	De bt	Ot he
Funded — Modified																					
130	Basins 10 & 32b Dissolved	Other Storm Drainage	40	40	40	20	20	0	0	120	0	0	120	0	0	0	0	0	0	0	0

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

Water Utility			Project Costs								Source of Funds										
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	RE ET	Str ee t	Uti liti es	Ge ne ral	Be ne fit	Fe es	Co ntr	Gr an ts	Le	De	O
Funded — Modified																					
134	New Pressure Reducing Valve (PRV) Stations	Other Water System Projects	0	0	0	0	0	50	400	450	0	0	450	0	0	0	0	0	0	0	0
Total Water Utility costs			0	0	0	0	0	50	400	450											
Total Capital Facilities Plan			260	1,095	1,025	556	1,076	545	1,131	5,428	260	1,095	1,025	556	1,076	545	1,131	5,428			
Grand Total			**3,629**	**13,380**	**11,030**	**11,288**	**10,980**	**9,468**	**9,964**	**66,110**	**3,629**	**13,380**	**11,030**	**11,288**	**10,980**	**9,468**	**9,964**	**66,110**			

V. CAPITAL FACILITIES GOALS AND POLICIES

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

GOAL 1:

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

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

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

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

1.4 Provide affordable and equitable access to public services ~~to~~ all communities, especially the historically underserved.

1.4~~5~~ If projected expenditures for needed capital facilities exceed projected revenues, the City shall re-evaluate the established service level standards and the Land Use Element of the Comprehensive Plan, seeking to identify adjustments in future growth patterns and/or capital investment requirements.

1.5~~6~~ Within the context of a biennial budget, the City shall update the six-year ~~Capital Improvement Plan (~~CIP~~)~~ every two years. The CIP, as amended biennially, is adopted by reference as Appendix B of this Comprehensive Plan.

1.6~~7~~ The City's two-year capital budget shall be based on the six-year CIP.

1.7~~8~~ The Capital Facilities Element shall be periodically updated to identify existing and projected level of service deficiencies and their public financing requirements, based on projected population growth. Capital expenditures for maintenance, upgrades and replacement of existing facilities should be identified in the biennial budget and six-year ~~Capital Improvement Program~~CIP.

1.8~~9~~ The City shall coordinate development of the capital improvement budget with the general fund budget. Future operation costs associated with new capital improvements should be included in operating budget forecasts.

1.9~~10~~ The City shall seek to maintain its assets at a level adequate to protect capital investment and minimize future maintenance and replacement costs.

1.~~10~~11 Highest priority for funding capital projects should be for improvements that protect the public health and safety.

1.~~11~~12 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities and potential impacts associated with natural hazards.

1.~~12~~13 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you go" basis using ongoing revenues.

1.~~13~~14 Acquisition or construction of new capital assets should be financed with new revenues (such as voter approved taxes or external grants).

1.~~14~~15 Water, sanitary sewer, and storm water capital investments less than $2,000,000 in value should be financed through utility user fees.

1.~~15~~16 ~~The City shall c~~Coordinate with other entities that provide public services within the City to encourage the consistent provision of adequate public services.

1.~~16~~17 Develop and adopt new impact fees, or refine existing impact fees, in accordance with the Growth Management Act, as part of the financing for public facilities. Public facilities for which impact fees may be collected shall include public streets and roads; publicly owned parks, open space and recreation facilities; school facilities; and City fire protection facilities.

1.~~17~~18 In accordance with the Growth Management Act, impact fees shall only be imposed for system improvements which are reasonably related to the new development; shall not exceed a proportionate share of the costs of system improvements reasonably related to the new development; and shall be used for system improvements that will reasonably benefit the new development.

1.~~18~~19 The City adopts by reference the "standard of service" for primary and secondary education levels of service set forth in the Mercer Island School District's capital facilities plan, as adopted and periodically amended by the Mercer Island School District Board of Directors.

1.~~19~~20 The School District's capital facilities plan, as amended yearly, is adopted by reference as Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection of school impact fees.

1.~~20~~21 City operations should be optimized to minimize carbon footprint impacts, especially with respect to energy consumption~~, and~~ waste reduction, and procurement. New Capital Facilities should incorporate and encourage the sustainable stewardship of the natural environment, consider the benefit of creating cutting-edge, demonstration projects, and favor options that have the lowest feasible carbon footprint and greatest carbon sequestration potential. The City's commitment to adopted ~~adoption of~~ GHG emission reduction targets as part of its membership in the K4C ~~recommended by K4C~~ should be considered ~~as part of any CIP project~~.

1.~~21~~22 City procurement should include consideration of total lifecycle costs, recycled content, and other common measures of product sustainability.

1.~~22~~23 ~~Current City facilities are o~~Operate~~d~~ City facilities in an energy-efficient manner, and opportunities for improvement are implemented when feasible. New City facilities should explore meeting public and private-sector sustainable building certification standards, such as the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system, both of which are required by City Code for all multi-family and commercial construction in Town Center..

1.~~23~~24 Parks and Open Space Capital Facilities — Identify measures to reduce carbon footprint and GHG emissions when planning projects, favoring options with the lowest feasible carbon footprint and greatest carbon sequestration potential. Implement sustainability measures identified within the ~~City's Parks and Recreation Management~~Parks, Recreation and Open Space (PROS) Plan, including special attention to direct sustainability measures, such as tree retention, preservation and restoration of habitat areas, establishment of climate-resilient landscapes,~~preference for native vegetation and habitat creation~~, minimized use of chemicals, and reductions in energy and fuel use.

1.~~24~~25 Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF), with emphasis placed on quick and affordable early fixes that demonstrate the City's progress in providing safe alternative transportation modes to the public.

VI. CAPITAL FACILITIES FINANCIAL FORECAST

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

Figure 2 Capital Facilities Forecast

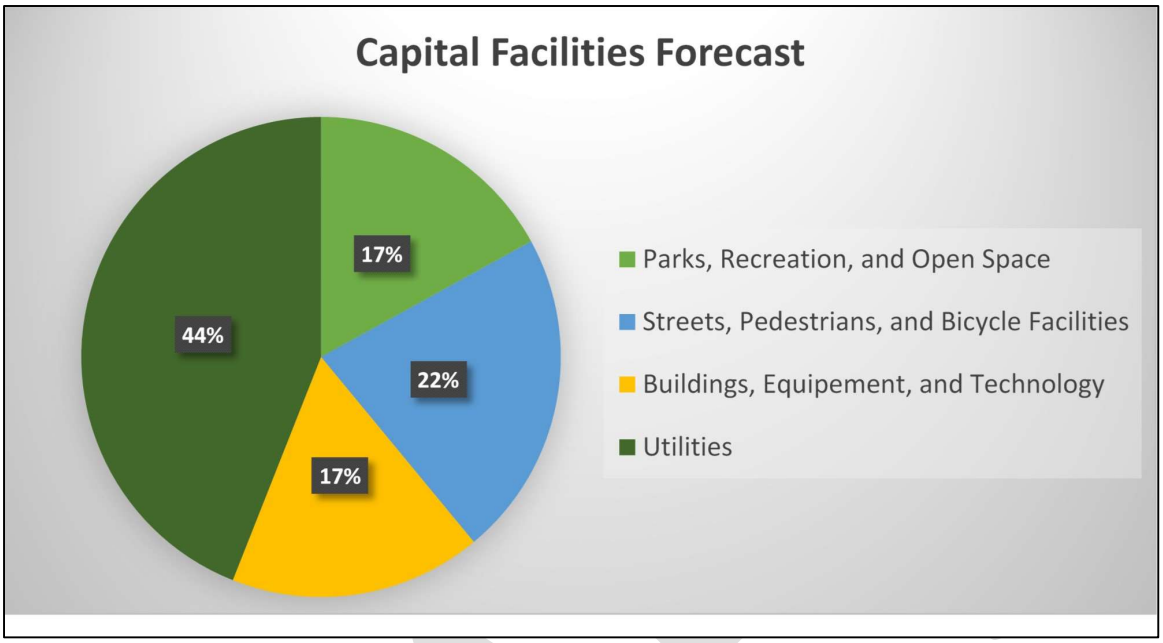


Table 3 Capital Facilities Forecast

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

VII. PROCESS FOR SITING PUBLIC FACILITIES

BACKGROUND STATE & COUNTY

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

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

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

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

MERCER ISLAND FACILITIES

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

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

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

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

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

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

POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES

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

2.1 Essential public facilities should be sited consistent with the King County Countywide Planning Policies.

2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the following:

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

(b) A forecast and demonstration of the future need for the essential public facility;

(c) An analysis of the potential social and economic impacts and benefits to jurisdictions receiving or surrounding the facilities;

(d) An analysis of the proposal's consistency with County and City policies;

(e) An analysis of alternatives to the facility, including decentralization, conservation, demand management and other strategies;

(f) An analysis of alternative sites based on siting criteria developed through an inter-jurisdictional process;

(g) An analysis of environmental impacts and mitigation; and

(h) Extensive public involvement consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.

2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles outlined in the Introductory section of the Comprehensive Plan.

2.4 Local public facility siting decisions shall be based on clear criteria that address (at least) issues of service delivery and neighborhood impacts.

2.5 City departments shall describe efforts to comply with the Essential Public Facilities Siting process when outlining future capital needs in the Capital Improvements Program budget.

2.6 City departments shall develop a community notification and involvement plan for any proposed capital improvement project that involves new development or major reconstruction of an existing facility and which has been approved and funded in the biennial Capital Improvement Program budget.

Log #	Received From	Comment/Question	Staff Response
1	Adam Ragheb	and minimize the impact of utility easements to private property (another benefit of co-location) (policy 1.2)	Addressed in second draft.
2		It does not seem this is being followed and in fact an opposite approach is being pursued in moving away from natural gas heating. Conflicts with previous text of page 13, lines 22 and 23. (policy 1.3)	Commentary, no response required.
3		did we lose 2 miles of mains, or is this just an error correction? (pg 2, paragraph 2)	The number referenced was changed to reflect the current mileage of water mains in the City. This number was reviewed by Public Works.
4		Wording is confusing. Suggest: Require any septic system serving a site being re-developed be decommissioned according to county and state regulations and that the site must be connected to the sewer system. (policy 3.3)	Alternative added in second draft.
5		remove comma and reinstate "and" before 9,562. Are the 2004 and 2014 numbers res and commercial combined? Perhaps this is better as a table for 92, 99, 04, and 14. And 2021 unless the previous numbers are res only (pg 11, comment 1)	Addressed in second draft.
6		replace "due to a range of state and federal energy efficiency measures" with "due to increases in energy efficiency." This would encompass technologies and usage patterns. Existing wording implies state and	Addressed in second draft.

Log #	Received From	Comment/Question	Staff Response
		fed legistlation is solely responsible for the increased efficiency, discounting education and non-legislatively driven efficiency/technology improvements. (pg 11, comment 2)	
7		add "and maintain remote or hybrid work environments" after "electric vehicles" and before the "," (pg 12, paragraph 1)	Addressed in second draft.
8		What happened with this? Did construction start in 2017 and complete the next year? (pg 12, paragraph 2)	The project referenced here has already been completed. This paragraph had good info on steps Puget Sound Energy (PSE) has taken to improve its system, but the beginning date of the work was unnecessary
9		strike "shall" from 6.7 per structure of other goals. (Policy 6.7)	Addressed in second draft.
10		I think it is still worth mentioning that it is an alternative energy source. No issues with removing the word important as that is an opinion. See goal 1.3. Diversity of available energy sources is a way to improve off-nominal event resilience. (pg 13, future needs paragraph)	Addressed in second draft.
11		Please provide reference to the legislation/code that drives this change. If none exists, this should remain (Policy 7.2)	Policy 7.2 is proposed to be dropped to reflect the expected actions that will be included in the Climate Action Plan.
12		drop "In the wake of COVID-19 pandemic" or decapitalize "In" (pg 14, paragraph 2)	Addressed in second draft.
13		What is the code/legislation guiding this addition? Timeline for achieving this? (Policy 8.8)	Policy 8.8 was added to reflect recent changes the City made for planning wireless communications facilities (WCFs) in the City. Ostensibly, this is driven by federal requirements that limit how communities can plan for WCFs.

Log #	Received From	Comment/Question	Staff Response
			Changes to the Federal Communications Commission's (FCC) regulations enacted since the last time the Utilities Element was updated curtailed what regulations local jurisdictions can place on WCFs. As a result, the current WCF regulations are targeted at addressing aesthetic and offsite impacts rather than limiting where these facilities are allowed.
14	Carolyn Boatsman	The text in Future Needs, last paragraph, should make it clear why endangered species are discussed. Just an added sentence or two would suffice. Water Utility staff should be able to suggest language. I see an appropriate policy re: this (2.6).	The first draft included the sentence, "Like all communities in the Puget Sound region, Mercer Island will need to address a number of land use, capital improvement and development process issues that affect salmon habitat." This sentence outlines at a high level why the Puget Sound Chinook salmon listing as an endangered species is included in the future needs section. More detailed discussion of the issue can be included if the Planning Commission would like to propose additional language.
15		New policy 4.2, renumber as needed: "Collaborate with King County, cities, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous water quality improvement at the watershed level."	Addressed in second draft. Policy discussed in the January 18, 2023, staff memo.
16		New policy 4.3 (after existing 4.2), renumber as needed: "Implement programs and projects to reduce nonpoint pollution from existing development."	Addressed in second draft. Policy discussed in the January 18, 2023, staff memo. Added the word 'source' to the proposed policy to be consistent with the common term 'nonpoint source pollution'.
17		Page 11/16. New Policy: "Ensure that providers of solid waste, recycling, and compost collection services comply with City regulations. Assist residents with	Addressed in second draft. Policy discussed in the January 18, 2023, staff memo.

Log #	Received From	Comment/Question	Staff Response
		concerns about these services, when possible."	
18		Page 13/16. Future Needs, amend text: In 2022, in the interests of reducing GHG emissions, the State Building Code Council has also required that, with a few exceptions, all new commercial, ~~and~~ multi-family, and residential construction must use electric heat pumps for heating/cooling and hot water needs. I recommend that a sentence explaining the phase in of these requirements is added, noting the phased-in compliance dates.	Addressed in second draft. Staff made one minor edit for clarity, the sentence will read: "In 2022, in the interests of reducing GHG emissions, the State Building Code Council has also required that, with a few exceptions, all new commercial and ~~multifamily~~ residential construction must use electric heat pumps for heating/cooling and hot water needs."
19		Page 16/16. Amend Policy 8.8. 8.8 Establish WCF regulations to minimize noise and visual impacts and ~~or~~ mitigate aesthetic or off-site impacts. Note the word "aesthetic" is defined as being concerned with beauty, which does not reach the appropriate level of concern in regards to these installations. Our regulations currently address noise and visual impacts, so this policy should be consistent. (Where in City Code are our telecommunications regulations? Thanks.)	Addressed in second draft. Policy discussed in the January 18, 2023, staff memo. City regulations for wireless communications facilities can be found in Chapter 19.06 MICC.
20		Countywide Planning Policies for Public Facilities and Services	Proposing amendments to the Countywide Planning Policies is beyond the scope of the Comprehensive Plan update project. If King County residents

Log #	Received From	Comment/Question	Staff Response
		Propose a surface water management policy, where there are currently none: "Collaborate with land use jurisdictions, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous surface water quality improvement at the watershed level."	would like to comment on the CPPs, those comments can be sent to the King County Growth Management Planning Council. Note: More information on stormwater planning at the County level is provided in the January 18, 2023 staff memo.

5 UTILITIES ELEMENT

I. INTRODUCTION

The Growth Management Act requires this comprehensive plan to include the general location and capacity of all existing and proposed utilities on Mercer Island (RCW 36.70A.070). The following element provides that information for water, sewer, stormwater, solid waste, electricity, natural gas and telecommunications.

One main goal of the Utilities Element is to describe how the policies contained in other elements of this comprehensive plan and various other City plans will be implemented through utility policies and regulations.

The Land Use Element of this Plan allows limited development that will not have a significant impact on utilities over the next 20 years. For that reason, many of the policies in this element go beyond the basic GMA requirements and focus on issues related to reliability rather than capacity.

POLICIES — ALL UTILITIES

1.1 Structure ~~Rates~~ rates and fees for all City-operated utilities ~~shall be structured~~ with the goal of recovering all costs, including overhead, related to the extension of services and the operation and maintenance of those utilities.

1.2 T~~he City shall e~~Encourage, where feasible, the co-location of public and private utility distribution facilities in shared trenches and assist with the coordination of construction to minimize construction-related disruptions and reduce the cost of utility delivery.

1.3 ~~The City shall e~~Encourage economically feasible diversity among the energy sources available on Mercer Island~~, with the goal of~~ to avoid~~ing~~ over-reliance on any single energy source.

1.4 ~~The City shall s~~Support efficient, cost effective and reliable utility service by ensuring that land is available for the location of utility facilities, including within transportation corridors.

1.5 ~~The City shall m~~Maintain effective working relationships with all utility providers to ensure the best possible provision of services.

II. WATER UTILITY

Mercer Island obtains its water from ~~the~~ Seattle Public Utilities (SPU). The City of Mercer Island purchases and distributes most of the water consumed on the Island under a ~~new~~ long-term contract with SPU that guarantees an adequate supply through the year 2062. In 1997, the City assumed the Mercer Crest Water Association that for many years had been an independent purveyor of SPU. It served a largely residential base with customers residing in the neighborhoods south of the Shorewood Apartments, and east and west of the Mercer Island High School campus areas of the Island. The Mercer Crest system was intertied and consolidated into the City utility during 1998-99. One small independent water association, Shorewood, remains as a direct service customer of SPU. The City is one of 19~~21~~ wholesale customers (Cascade Water Alliance and 18~~20~~ neighboring cities and water districts) of SPU.

The bulk of the Island's water supply originates in the Cedar River watershed and is delivered through the Cedar Eastside supply line to Mercer Island's 30-inch supply line. Mercer Island also is served periodically through the South Fork of the Tolt River supply system.

Water is distributed by the City through 1135 ~~miles~~ of mains (4-, 6-, and 8-inch) and transmission lines (10- to 30-inch) constructed, operated and maintained by the City. The City's distribution system also includes two four-million-gallon storage reservoirs, two pump stations, and 86 pressure-reducing valve stations.

Minimizing supply interruptions during disasters is a longstanding priority in both planning efforts and the City's capital improvement program. The City completed an Emergency Supply Line project in 1998-99. In 2001 following the Nisqually Earthquake, SPU strengthened sections of the 16-inch pipeline.

The year before the earthquake, the City completed extensive seismic improvements to its two storage reservoirs. As a result, neither was damaged in the earthquake. The improvements were funded through a hazard mitigation grant from the Federal Emergency Management Agency.

In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In response to the finding, City officials initiated a Water Supply Alternatives study before applying for a source permit for an emergency well, the first such permit to be issued in Washington State. Construction of the emergency well was completed in spring of 2010. The ~~City also constructed an emergency~~ well ~~, which~~ was designed and permitted to provide five gallons per day for each person on the Island for a period of seven to 90 days.

In 2014, the City took significant action to ensure high water quality standards after two boil water advisory alerts, including additional expanded collection of water quality samples, injection of additional chlorine, research into potential equipment upgrades and improvements, and a thorough review of the City's cross-contamination program, including the best means of overseeing the registration of certification of backflow prevention devices.

In 20211~~3~~, the City's total number of water customers was 7,537~~376~~.

In 2021, the City met the requirements of the 2018 America's Water Infrastructure Act through completion of a Risk and Resilience Assessment (RRA) and update of the Emergency Response Plan. Projects identified in the RRA will be included in future CIPs.

In 2022-2023, the City constructed a booster chlorination station at the reservoir site to boost residual chlorine levels in the reservoirs and throughout the distribution system to prevent coliform growth. Additionally, the Supervisory control and Data Acquisition (SCADA) system was upgraded. Together, they strengthen the water sypply system and improve system operations for water quality control.

FUTURE NEEDS

Both the water supply available to the City and the City's distribution system are adequate to serve growth projected for Mercer Island. ~~From 201407 to 202113, the number of water customers increased by 13031.~~

New development, as anticipated by the Land Use Element of this Plan, will increase the City's total number of ~~water customers by approximately 500~~dwelling units by 1,239 and employment will increase by 1,300 new jobs, by ~~2035~~2044. Water system capacity and future service demand are calculated in the City of Mercer Island Water System Plan (WSP). The most recent update of the WSP was adopted in 2022. The WSP establishes- that there is system capacity for 14,234 equivalent residential units (ERU). The WSP projects that there will be demand for 11,596 ERUs by 2036. Some maintenance and capacity improvements to the water system are planned during the planning period (2024-2044). Those projects are detailed in the WSP and have been added to the Capital Facilities Element Capital Facilities Plan (CFP) and Capital Reinvestment Plan (CRP). The capacity maintained and added through CFP and CRP projects is expected to provide sufficient water supply to accommodate the growth planned in this Comprehensive Plan.

~~In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In response to the finding, City officials initiated a Water Supply Alternatives study before applying for a source permit for an emergency well, the first such permit to be issued in Washington State. Construction of the emergency well was completed in spring of 2010.~~

The City does not plan to implement an aquifer protection program because there are no known aquifers in the vicinity of Mercer Island that are utilized by the City or any other water supplier.

Although aquifer protection is not a factor for future needs, species protection may be. On March 24, 1999 the National Marine Fisheries Service issued a final determination and listed the Puget Sound Chinook salmon as threatened or endangered under the Endangered Species Act (ESA). Like all communities in the Puget Sound region, Mercer Island will need to address a number of land use, capital improvement and development process issues that affect salmon habitat. However, Mercer Island may be better positioned to respond to the ESA listing than some due to the Island's small, unique environment with a lack of continuous rivers or streams, minimal amounts of vacant land available for new development, progressive critical areas regulations and previous attention to stormwater detention.

WATER UTILITY POLICIES

2.1 ~~The City shall continue to o~~Obtain a cost-effective and reliable water supply that meets all the needs of Mercer Island, including domestic and commercial use, fire-flow protection, emergencies, and all future development consistent with the Land Use Element of this Plan.

2.2 ~~The City shall continue to u~~Upgrade and maintain ~~its~~ the water distribution and storage system as necessary to maximize the useful life of the system. All system improvements shall be carried out in accordance with the City's Comprehensive Water System Plan and Capital Improvement Program.

2.3 ~~The City shall continue to w~~Work cooperatively with the Seattle Public Utilities and its other purveyors on all issues of mutual concern.

2.4 ~~The City shall continue to o~~Obtain Mercer Island's water supply from a supply source that fully complies with the Safe Drinking Water Act. For this reason, future development on Mercer Island will not affect the quality of the Island's potable water.

2.5 ~~The City shall c~~Comply with all water quality testing required of the operators of water distribution systems under the Safe Drinking Water Act.

2.6 ~~The City shall a~~Adopt an action plan to ensure Mercer Island's full participation in regional efforts to recover and restore Puget Sound Chinook salmon.

2.7 ~~The City shall a~~Aggressively promote and support water conservation on Mercer Island and shall participate in regional water conservation activities.

III. SEWER UTILITY

The City owns, operates and maintains the sewage collection system that serves all of Mercer Island. The Island's sewage is delivered to a treatment plant at Renton operated by the Metropolitan King County Government. At the Renton plant, the sewage receives primary and secondary treatment.

The City's system includes a total of 17 pump stations, two flushing pump stations, and more than 113 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which ultimately flow into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment and disposal at the South Treatment Plant in Renton. See Figure 1 — Major Sewer Facilities Service Mercer Island.

As of 20212014, a total of 7,4037,292 residential and commercial customers were hooked up to the City sewer system.

FUTURE NEEDS

New development on Mercer Island, as anticipated in the Land Use Element of this Plan, is not expected to add significantly to the wastewater generated daily on Mercer Island. The number of customers ~~hooked up~~connected to the sewer system has increased ~~by 149 since 2004~~slowly and is expected to ~~increase~~ continue according to housing unit projections outlined in the 20212002 King County Urban Growth Capacity~~Buildable Lands~~ Report.

Future sewer system needs are determined in the City of Mercer Island General Sewer Plan (2018 General Sewer Plan).

~~A~~The General Sewer Plan was developed in February 2003 ~~as an update to the 1994 Sewer System Comprehensive Plan~~ and then updated in 2018. ~~This Plan is scheduled for updating in late 2016.~~ The 201803 General Sewer Plan identified a 20 year Capital Improvement Plan (CIP) which details the capacity improvements necessary for the system to accommodate planned future growth.~~variety of needs that were addressed during the next several years.~~ These included projects in four categories – general, pipeline, pump stations, and lake line. ~~replacing portions of the sewer lake line along the northwest shoreline, making collection system improvements, making pump station improvements, and replacing the pump station telemetry system.~~ A Sewer Lakeline Replacement feasibility study was completed in September 2002 and recommended replacement of a 9,000-foot segment of sewer lake line bordering the northwest shoreline of the Island to replace the rapidly deteriorating sewer and increase pipeline capacity to eliminate impacts to Lake Washington from periodic sewage overflows caused by inadequate capacity and poor system function. The replacement of the 9,000-foot segment was completed in 2010. The 2002 feasibility study also reported that the 9,000-foot segment was more critical than other sections,

which were in acceptable condition. The City is scheduled for a ~~feasibility~~ project in 2028~~0~~ to perform a high level evaluation~~e~~ of the condition of the entire sewer lake line and identify segments for further assessment to guide future lake line rehabilitation and replacement projects. ~~remaining AC main located in Reach 4, and evaluate options for replacement.~~ After the condition is assessed, a determination will be made on the schedule for replacement projects.

In 2002, Mercer Island successfully competed with other local cities for a share of $9 million allocated by King County to investigate and remove groundwater and stormwater commonly known as inflow/infiltration (I/I) from local sewers. The $900,000~~.00~~ pilot project on Mercer Island lined 16,000 feet of sewer in the East Seattle neighborhood (B~~b~~asin 54) in 2003. Post construction flow monitoring and computer modeling showed a 37 percent decrease in peak I/I flows.

The City must serve the sewer needs of its planned growth, much of which will be focused in the Town Center. While most of the Town Center's sewer system is adequate to meet future demand, some pipelines may exceed their capacity during extreme storms due to stormwater inflow/infiltration and will require monitoring to determine if larger diameter pipelines are warranted. The City will use substantive authority under the State Environmental Policy Act (SEPA) to require mitigation for proposed projects that generate flows that exceed sewer system capacity. The CIP includes projects that will increase system capacity.

King County is upgrading three miles of their sewer pipeline across north Mercer Island and their North Mercer Pump Station due to age and long term capacity needs. This three year project will be completed in 2025.

All future improvements to the sewer system will be addressed through a Capital Improvement~~s~~ Plan developed in conjunction with the updated General Sewer Plan and/or CIP budget.

SEWER UTILITY POLICIES

3.1 ~~The City shall r~~Require that all new development be connected to the sewer system.

3.2 ~~Existing single-family homes with septic systems shall be a~~Allowed existing single-family homes with septic systems to continue using these systems so long as there are no health or environmental problems. If health or environmental problems occur with these systems, the homeowners shall be required to connect to the sewer system.

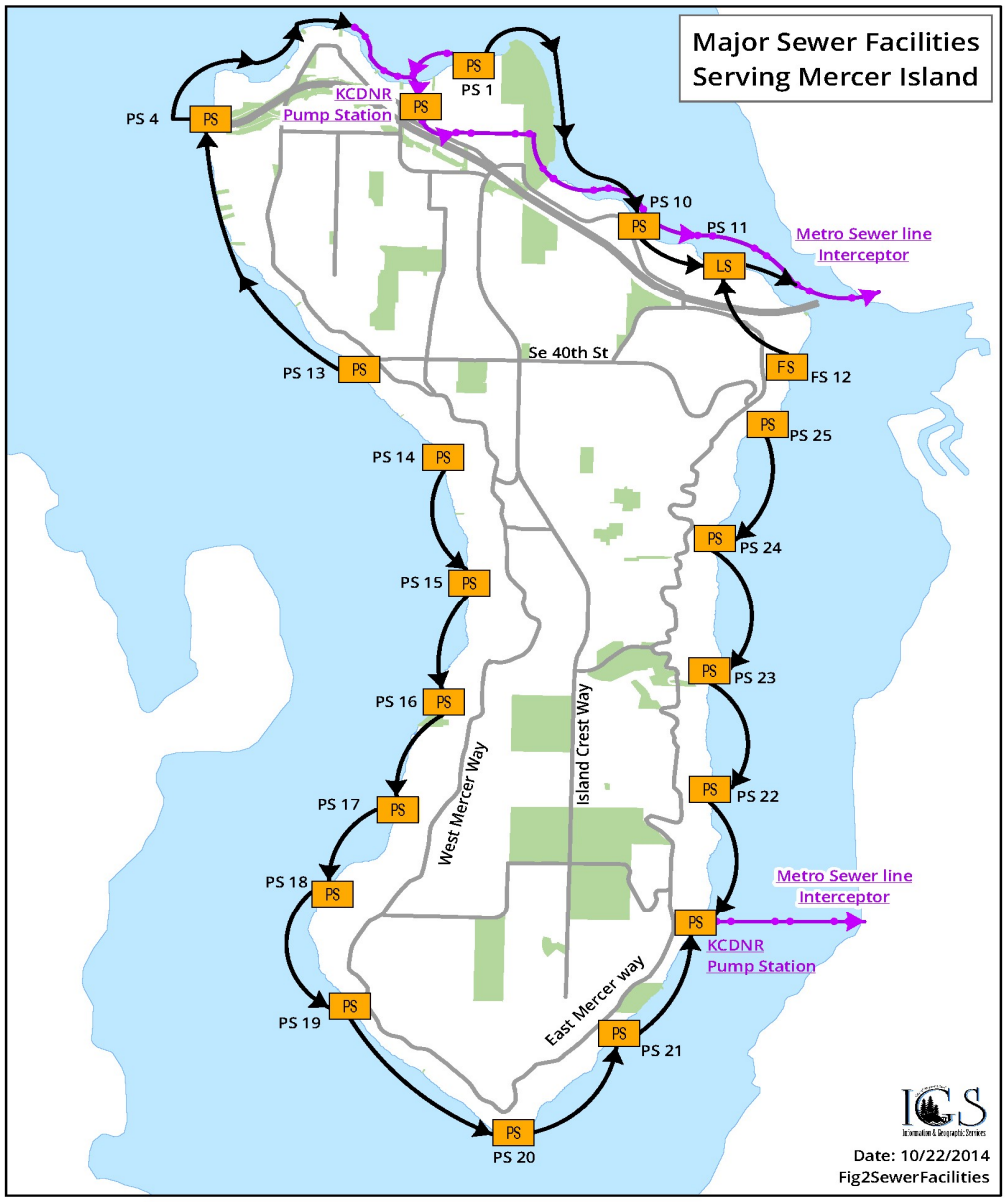
3.3 Require ~~A~~any septic system serving a site being re-developed must be decommissioned according to county and state regulations, and the site must be connected to the sewer system.

3.4 ~~The City shall a~~Actively work with regional and adjoining local jurisdictions to manage, regulate and maintain the regional sewer system.

3.5 ~~The City shall take~~Prevent overflows taking whatever steps are economically feasible ~~to prevent overflows~~.

3.6 ~~The City shall d~~Design and implement programs to reduce infiltration/inflow wherever these programs can be shown to significantly increase the capacity of the sewer system at a lower cost than other types of capacity improvements.

Figure 1. Major Sewer Facilities Service Mercer Island



IV. STORMWATER

Mercer Island's stormwater system serves a complex network of 88 drainage basins. The system relies heavily on "natural" conveyances. There are more than 15 miles of ravine watercourses that carry stormwater~~,~~ and 26 miles of open drainage ditches. ~~40~~ Forty percent of the ravine watercourses are privately owned, while roughly 70 percent of the drainage ditches are on public property. See Figure 2 — Stormwater Drainage Basins.

The artificial components of the system include 58 miles of public storm drains, 59 miles of private storm drains, and more than 5,502~~4,500~~ catch basins.

The public portion of the system is maintained by the City's ~~Maintenance~~ Public Works Department as part of the Stormwater Utility, with funding generated through a Stormwater Utility rate itemized on bimonthly City utility bills.

Mercer Island has no known locations where stormwater recharges an aquifer or feeds any other source used for drinking water.

FUTURE NEEDS

In May 1993, the City began preparing to make significant changes in the way it managed stormwater on Mercer Island. The catalyst for this effort was new regional, state and federal requirements.

During the second half of 1993, two of Mercer Island's drainage basins were studied in detail during a process that actively involved interested basin residents. The studies were designed to gauge public perception of drainage and related water-quality problems, and to evaluate the effectiveness of various education tools.

The information gained from these studies, along with additional work scheduled for mid-1994, was used to develop an Island-wide program of system improvements and enhancements and a financing structure for the program.

In the fall of 1995, the City Council passed two ordinances (95C-118 and 95C-127) that created the legal and financial framework of the Storm and Surface Water Utility and provided the tools to begin achieving the goals of "creating a comprehensive program that integrates the Island's private, public and natural and manmade systems into an effective network for control and, where possible, prevention of runoff quantity and quality problems."

By the end of 1998, the Storm and Surface Water Utility had been fully launched with a full range of contemporary utility issues and needs. Major capital projects, along with operating and maintenance standards, have been established to meet customer service expectations and regulatory compliance.

The City is in compliance with all applicable federal and state stormwater requirements, Western Washington Phase II Municipal (NPDES) Permit issued by the Washington State Dept. of Ecology. In 2005, the City developed a Comprehensive Basin Review that examined the City's storm and surface water programs, focusing on capital needs, capital priorities, and utility policies. The capital priorities are updated regularly in conjunction with the capital budget process. Mercer Island is urban/residential in nature and all of the Island's stormwater eventually ends up in Lake Washington. The prevention of nonpoint pollution is a major priority.

STORMWATER POLICIES

4.1 ~~The City shall continue to i~~Implement programs and projects designed to meet the goals and requirements of the Action Agenda for Puget Sound.

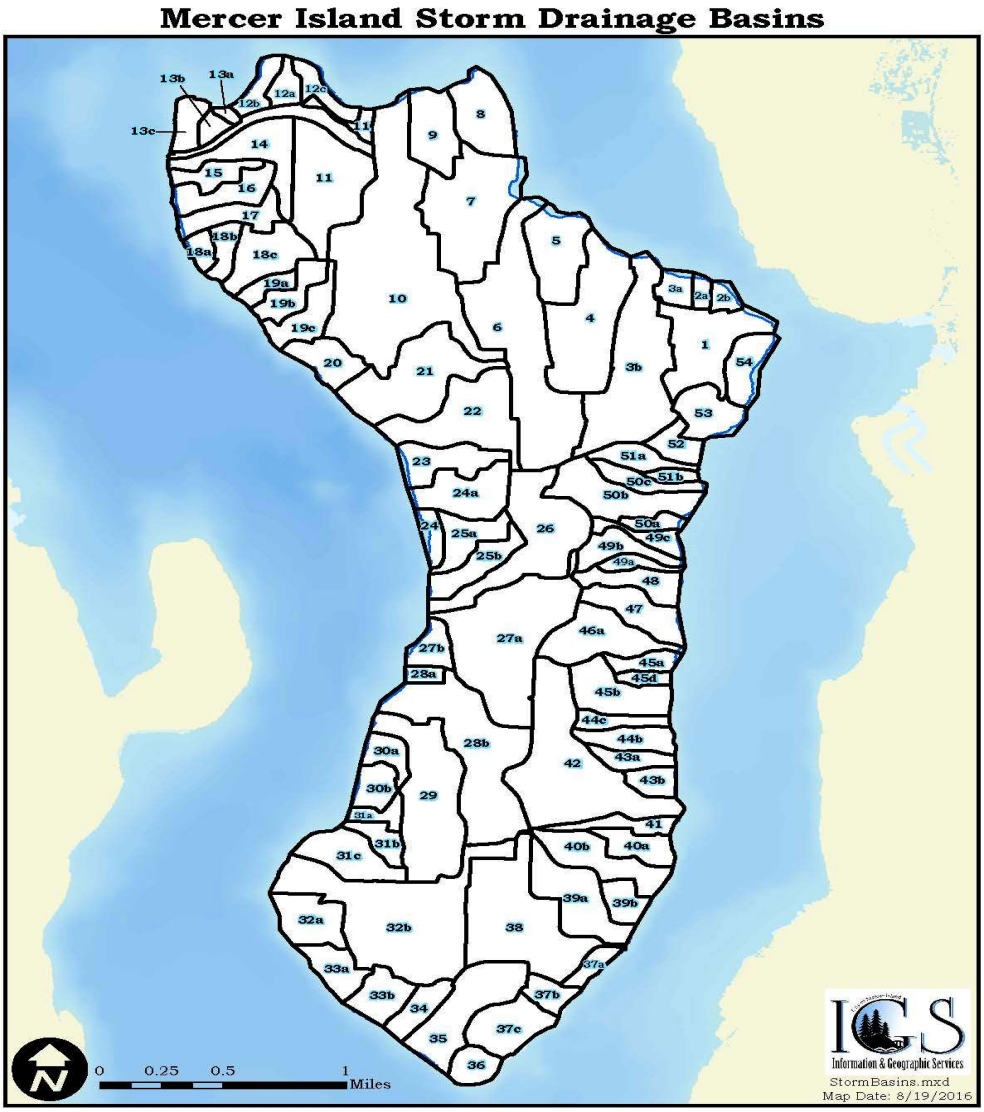
4.2 ~~The City shall a~~Actively promote and support education efforts focusing on all facets of stormwater management.

4.3 ~~The City shall m~~Maintain and enforce l~~L~~and ~~U~~use plans and ordinances requiring stormwater controls for new development and re-development. The ordinances shall be based on requirements contained in the City's NPDES permit ~~standards developed by the state Department of Ecology~~ and shall be consistent with the policies in the Land Use Element of this Plan and the goals and policies of the City's Community Planning & Development Department~~Services Group~~.

4.4 ~~The City shall i~~Incorporate low impact development standards, and any future innovations or technologies that meet or exceed current low impact development standards, into new development and redevelopment. Low impact development standards, such as retaining native vegetation, minimizing stormwater runoff, bioretention, rain gardens, and permeable pavements should be incorporated into new development or redevelopment where feasible and appropriate.

4.5 ~~The City shall e~~Encourage and promote development that creates the least disruption of the natural water cycle, returning as much precipitation to groundwater as possible in order to extend the flow of seasonal streams into the dry season and to contribute cooling ground water to surface water features, thereby contributing to healthy fish and wildlife habitat.

Figure 2. Stormwater Drainage Basins



V. SOLID WASTE

The majority of solid waste services on Mercer Island are provided through a private hauler licensed by the City; ~~. The hauler~~ currently this is ~~serving Mercer Island is~~ Recologypublic Services~~.~~ Recologypublic Services~~~~ collects residential and commercial/multi-family garbage, and also collects residential recyclables and residential yard/food waste. Businesses that recycle or compost select their own haulers. As of 2022, Recology ~~In 2014, Republic Services~~ was serving a total of 6,~~7~~9504~~8~~ residential customers, and 215~~and~~ commercial or multi-family locations~~customers~~ on Mercer Island.

A new contract for collection of solid waste was approved by the City Council for a ten year contract starting in October 2019~~2009 to 2016~~. This contract replaces the former license agreement dating back to 2009~~1999~~ with Republic Services. Rates are adjusted each year based on the Seattle-area Consumer Price Index (CPI) and terms identified within the contract. The cost of providing solid waste services on Mercer Island is covered entirely through the rates charged by haulers.

Recology~~public Services~~ transports most garbage from Mercer Island to the Factoria transfer station, after which it is compacted and buried at Cedar Hills Regional Landfill. Recyclables are transported to Recology's own~~the Rabanco~~ processing facility in Seattle, and yard/food waste is transported to ~~taken to~~ Cedar Grove Composting or Lenz Composting~~near Issaquah~~.

FUTURE NEEDS

In 1988, Mercer Island entered into an interlocal agreement that recognizes King County as its solid waste planning authority (RCW chapter 70.95). The Mercer Island City Council adopted the first King County Comprehensive Solid Waste Management Plan in mid-1989, and in October 1993 the City Council adopted the updated 1992 edition of the Plan.

The King County's 2001 Comprehensive Solid Waste Management Plan established countywide targets for resident and employee disposal rates. As of 2014, King County was working on an update of the Comprehensive Solid Waste Management Plan. As a plan participant, Mercer Island met the original King County goal of 35 percent waste reduction and recycling in 1992. By late 1993, Mercer Island was diverting nearly 50 percent of its waste stream. Subsequent goals called for reducing the waste stream 50 percent in 1995 and 65 percent by the year 2000. Mercer Island has consistently diverted an average of 65 percent of its waste stream annually from 2000 to 2014.

Achieving these goals has helped lengthen the lifespan of the Cedar Hills Regional Landfill and avoid the need to find alternative disposal locations for Mercer Island's garbage.

The overall amount of waste generated on Mercer Island is not expected to increase significantly due to new development anticipated in the Land Use Element of this Plan. However, the amount of recyclables and yard waste being diverted from Mercer Island's waste stream should continue increasing over the next few years. Private facilities (Republic Services and Cedar Grove Composting) have the capacity to absorb this increase. Any additional garbage produced due to growth will be collected through a private hauler licensed by the City. To increase capacity, expansion of the existing Factoria Transfer Station began in late 2014 and is scheduled to open in late 2017. The City's existing solid waste program of offering two special collection events per year is expected to remain adequate. These events, at which yard waste and hard-to-recycle materials are collected by private vendors, are designed to assist households in further reducing the waste stream.

The collection of household hazardous waste on Mercer Island is available once a year over a two-week period through the Household Hazardous Wastemobile, a program of the Seattle-King County Local Hazardous Waste Management Plan. Mercer Island households and businesses help fund the Plan through a surcharge on their garbage bills.

SOLID WASTE POLICIES

5.1 Require ~~A~~all new construction, with the exception of single-family homes, ~~shall be required~~ to provide adequate space for on-site storage and collection of recyclables pursuant to City regulations~~Ordinance A-99~~.

5.2 ~~The City shall a~~Actively promote and support recycling, composting and waste reduction techniques among the single-family, multifamily and commercial sectors with the aim of meeting or exceeding King County diversion goals.

5.3 ~~The City shall, whenever practical, p~~Provide convenient opportunities for residents to recycle appliances, tires, bulky yard debris and other hard-to-recycle materials whenever practical.

5.4 ~~The City shall a~~Actively promote and support the proper handling and disposal of hazardous waste produced by households and businesses. The use of alternate products that are less hazardous or produce less waste shall be encouraged.

5.5 City departments and facilities shall actively participate in waste reduction and recycling programs.

5.6 Handle and dispose of ~~A~~all hazardous waste generated by City departments and facilities ~~shall be handled and disposed of~~ in accordance with applicable county, state, regional and federal regulations.

5.7 ~~The City shall a~~Actively enforce ~~the Solid Waste Code and other ordinances and~~ regulations that prohibit the illegal dumping of yard debris and other types of waste.

5.8 The City shall play an active role in regional solid waste planning, with the goal of promoting uniform regional approaches to solid waste management.

5.9 ~~The City shall a~~Actively promote and support the recycling, re-use or composting of construction, demolition and land-clearing debris wherever feasible.

VI. ELECTRICITY

All of the electricity consumed on Mercer Island is provided by Puget Sound Energy (PSE) under a franchise agreement with the City of Mercer Island. An agreement was approved in early 1994 that ~~is~~remains valid until a new agreement is reached. PSE's rates are set by the Washington Utilities and Transportation Commission (WUTC).

In 1999, PSE had 9,169 customers on Mercer Island, compared to 8,971 in 1992.

In 2004, PSE served 9,300 customers, ~~and~~ 9,562 customers in 2014. In 2021 it served 9,995 residential and 703 commercial electric customers~~, and XXXX customers in 2022~~.

PSE builds, operates and maintains the electrical system serving Mercer Island. The system includes 6.2 miles of transmission lines (115 kV), three substations and two submarine cable termination stations.

FUTURE NEEDS

The demand for electricity on Mercer Island has not grown ~~is not expected to increase~~ significantly during the past 20 years, despite 17% population growth (2000-2020), due to a range of state and federal energy efficiency measures ~~the period covered by this Plan~~. While the Island's total electricity consumption was

164,713,778 KWH in 1998, ~~the Island's total electricity consumed was~~ and 174,352,420~~/~~ KWH~~, or an average of 18,234/KWH per customer, in~~ was consumed in 2013, it was only slightly more in 2021 (174,920,031 KWH). However, as more households transition to electric vehicles and away from natural gas to electric space heating and cooling, in an effort to reduce personal GHG emissions, total electricity consumption may increase.

PSE's planning analysis has identified five alternative solutions to address transmission capacity deficiency identified in the "Eastside Needs Assessment Report—Transmission System King County" dated October 2013. Each of these five solutions fully satisfies the needs identified in the Eastside Needs Assessment Report and satisfies the solution longevity and ~~constructibility~~constructability requirements established by PSE. These five solutions include two 230 kV transmission sources and three transformer sites, outside of Mercer Island. ~~PSE states construction is anticipated to begin in 2017 and completed in 2018.~~

With one exception (see Policy 6.1), the only significant changes in PSE's Mercer Island facilities will come from efforts aimed at improving system reliability.

The issue of system reliability, which is the subject of a Memorandum of Agreement (MOA) between the City of Mercer Island and PSE, will require considerable attention over the next several years. The MOA sets policies for identifying locations where power lines should be relocated underground and describes strategies for funding undergrounding projects. There is a reoccurring issue of unreliability is unresolved and needs to be addressed.

ELECTRICITY POLICIES

6.1 ~~PSE, or the current provider, shall be e~~Encouraged PSE or the current provider to upgrade its facilities on Mercer Island where appropriate and incorporate technological changes when they are cost effective and otherwise consistent with the provider's public service obligations. Mercer Island will serve as a test area for projects involving new technologies when appropriate.

6.2 ~~The City shall a~~Annually evaluate the reliability of electric service provided to Mercer Island. Measures of reliability shall include the total number of outages experienced, the duration of each outage, and the number of customers affected.

6.3 Install ~~A~~all new electric transmission and distribution facilities ~~shall be installed~~ in accordance with this Plan, the City's zoning code, the Washington State Department of Labor and Industries electrical code and other applicable laws, and shall be consistent with rates and tariffs on file with the WUTC. The electricity provider will obtain the necessary permits for work in the public right-of-way, except in emergencies.

6.4 ~~The City shall e~~Encourage the undergrounding of all existing and new electric distribution lines where feasible. As required by the City's franchise agreement with PSE (Section 5), any extension of existing distribution lines up to 15,000 volts shall be installed underground and should be arranged, provided, and accomplished in accordance with applicable schedules and tariffs on file with the WUTC.

6.5 ~~The City shall e~~Encourage the undergrounding of electrical transmission lines where feasible, if and when such action is allowed by, and consistent with rates, regulations, and tariffs on file

with the WUTC. Along with PSE, work cooperatively with the WUTC to establish rate schedules that equitably allocate the cost of undergrounding transmission lines among PSE customers.

6.6 The clearing of vegetation from power lines in rights-of-way shall balance the aesthetic standards of the community while enhancing improved system reliability.

6.7 ~~The City shall s~~Support conservation programs undertaken by the electricity provider, and shall encourage the provider to inform residents about these programs.

VII. NATURAL GAS

Natural gas is provided to Mercer Island by Puget Sound Energy (PSE) under a franchise agreement with the City. The current 15-year agreement expires in the year 2028, with the City having the right to grant a five-year extension. The delivery of natural gas is regulated by the Federal Energy Regulation Commission, the National Office of Pipeline Safety, and the Washington Utilities and Transportation Commission (WUTC). These agencies determine service standards, and safety and emergency provisions. The WUTC also sets rates.

Natural gas is delivered to Mercer Island via an interstate pipeline system that is owned and operated by Northwest Pipeline Corp. The pipeline connects to PSE's regional distribution network. Natural gas consumed in the Pacific Northwest comes from a variety of sources in the United States and Canada.

FUTURE NEEDS

While natural gas is not considered a utility that is essential to urban development, it is ~~an important alternative energy source that helps reduce reliance on electricity.~~ currently provided to the majority of homes on Mercer Island. However, as increasing numbers of residents move away from gas to electricity as their energy source for heating/cooling, and hot water, the number of customers is expected to decline. In 2022, in the interests of reducing GHG emissions, the State's Building Code Council has also required that, with a few exceptions, all new commercial and multi-family construction must use electric heat pumps for heating/cooling and hot water needs.

New natural gas lines on Mercer Island are installed on an as-requested basis. Natural gas lines are in place in virtually all developed areas of the Island, making natural gas available to most households. As of 2021, PSE had 6,936 residential customers, and 187 commercial customers.

No major new facilities would be required to accommodate this number of customers. New development, as anticipated in the Land Use Element of this Plan, is not expected to significantly affect the number of gas customers on Mercer Island.

NATURAL GAS POLICIES

7.1 ~~The City shall p~~Promote and support conservation and emergency preparedness programs undertaken by PSE, or the current provider, and shall encourage PSE to inform residents about these programs.

7.2 ~~The City shall encourage PSE or the current provider to make service available to any location on Mercer Island that wishes to use natural gas~~.

VIII. TELECOMMUNICATIONS

Telecommunication utilities on Mercer Island encompass conventional wireline telephone, wireless communications (Cellular telephone, Personal Communication Services (PCS), and Specialized Mobile Radio (SMR)), internet service, and cable television.

Telecommunication technologies have undergone significant changes in the last several decades. The rapid pace of change in these technologies has been paired with an increasing centrality to the services they provide in people's lives. Telecommunications have come to be a key component of a high quality of life by facilitating the exchange of information, remote work, and community involvement. More workers work from home and an increasing share of commerce takes place online in the wake of the COVID-19 pandemic, driving demand for faster and more reliable telecommunication services. Throughout the planning period, telecommunication technologies are expected to continue to be an important service in the City.

~~On February 8, 1996, the President signed the Telecommunications Act of 1996 into law. Its overall intent is to develop competition in the telecommunications marketplace by allowing local telephone exchange carriers to provide long distance telephone service, as well as, cable television, audio services, video programming services, interactive telecommunications and Internet access. Similarly, long distance providers, cable operators and utilities are now permitted to offer local exchange telephone service. The legislation represents the first major rewrite of the Telecommunications Act of 1934.~~

~~The 1996 Act states that "No State or local statute or regulation or other State or local legal requirement, may prohibit or have the effect of prohibiting the ability of any entity to provide any interstate telecommunications service." It further provides that the Federal Communications Commission (FCC) shall preempt the enforcement of any such statute, regulation or legal requirement. However, the bill protects the authority of local governments to "manage the public rights-of-way or to require fair and reasonable compensation from telecommunications providers, on a competitively neutral and nondiscriminatory basis for use of public rights of way on a nondiscriminatory basis, if compensation required is publicly disclosed." Thus, the City can still exercise control over the use of public rights-of-way and generate revenues from the grant of access to such rights-of-way to telecommunications providers.~~

~~CenturyLink Communications provides local exchange telephone service for all of Mercer Island. In early 1999, (then) U S WEST was serving an increasing number of access lines (telephone numbers) in the Mercer Island exchange area. This growth is more fully discussed below in the "Future Needs" section. CenturyLink and its predecessor have served communities in Washington for more than 100 years. CenturyLink is regulated by the Washington Utilities and Transportation Commission and the Federal Communications Commission.~~

~~Mercer Island has seen its wireless communications service providers grow from two in 1995, to an excess of four in 2015. As of the 2014 there are 34 wireless communications facilities installed on the Island. These installations are regulated by the FCC.~~Wireless service on Mercer Island is an important utility, allowing residents and visitors to remain connected wherever they go on-island. Wireless communications are provided by several private companies. The Federal Communications Commission (FCC) and City regulate wireless facilities. Rules enacted in 2019 by the FCC curtailed local jurisdictions' power to regulate wireless facilities. To comply with the 2019 FCC rule change, the City amended its wireless communication facilities regulations in 2021. Between 2015 and 2022, the City processed an

annual average of 20 permits for new facilities and improvements to existing facilities. As technology continues to be developed and improved, the existing wireless coverage on Mercer Island is expected to be faster, more available, and more reliable through the planning period.

Cellular communication involves transmitting and receiving radio signals on frequencies reserved for cellular use. Signals to and from cellular phones are routed along a series of low-powered transmitting antennas located at "cell sites."

~~In 1999, AT&T was serving approximately 6,318 customers on Mercer Island through 65.9 distribution miles of overhead lines and 26.2 distribution miles of underground lines. In 2004, Comcast served 6,700 cable customers and 3,530 high-speed internet customers. In 2014, Comcast served 8,900 customers.~~

~~The data services offered by Comcast originate at a primary transmitter site in Bellevue. Comcast's receiving apparatus on Mercer Island is contained in facilities located at 4320 88th Avenue SE.~~

~~The cable industry was deregulated by Congress in 1984, launching an almost ten-year period without local rate regulation. In November 1993, the City received certification from the FCC, pursuant to the 1992 Cable Act, to regulate basic cable service rates.~~

FUTURE NEEDS

As a telecommunications utility, ~~CenturyLink~~ Lumen Technologies is required to provide services on demand. ~~The industry has experienced a tremendous explosion in the demand for telecommunications services. CenturyLink customers, especially customers on Mercer Island, are routinely asking for multiple lines into their homes for computers, separate business lines and separate lines for children.~~

Comcast has sufficient capacity to provide cable communications services to any new development on Mercer Island. During its franchise, Viacom replaced the coaxial cable in its trunk-line system on Mercer Island with fiber-optic cable. This 1993 undertaking was a major step toward meeting customer demand for an expanded number of channels and improved reliability.

The FCC has mandated Enhanced-911 (E-911), which seeks to improve the effectiveness and reliability of wireless 911 service by requiring Automatic Location Identification (ALI). ALI will allow emergency dispatchers to know the precise location of cell phone users to within 50—100 meters.

TELECOMMUNICATIONS POLICIES

8.1 ~~The City shall e~~Encourage the consolidation and shared use of utility and communication facilities where feasible. Examples of shared facilities include towers, poles, antennae, substation sites, cables, trenches and easements.

8.2 ~~The City shall e~~Encourage the undergrounding of all existing and new communication lines where feasible and not a health or safety threat.

8.3 ~~The City shall p~~Periodically review and revise development regulations for telecom facilities to ensure that a balance exists between the public benefit derived from the facilities and their compatibility with the surrounding environment.

8.4 ~~The City shall w~~Work with the cable communications provider to select and implement pilot projects appropriate for Mercer Island that explore the newest advances in cable technology, including interactive cable and public access.

8.5 ~~The City c~~Continue~~s~~ to participate in a consortium of Eastside jurisdictions to collectively analyze rate adjustments proposed by the cable communications provider.

8.6 The City may allow limited well designed Wireless Communication Facilities (WCF) in the rights-of-way adjacent to~~in~~ Clise Park and Island Crest Park, consistent with the requirements and restrictions in the development code.

8.7 ~~The City shall e~~Encourage ~~and work with~~ WCF providers to ~~increase the battery life of large~~optimize cell sites to maintain service during inclement weather and natural disasters.

8.8 Establish WCF regulations to minimize or mitigate aesthetic or off-site impacts.

January 13, 2023

Adam Zack, Senior Planner

RE: Comments on Utilities Element

Hi Adam. Here are my comments:

Page 3/16.

The text in Future Needs, last paragraph, should make it clear why endangered species are discussed. Just an added sentence or two would suffice. Water Utility staff should be able to suggest language. I see an appropriate policy re: this (2.6).

Page 7/16.

New policy 4.2, renumber as needed:

"Collaborate with King County, cities, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous water quality improvement at the watershed level."

New policy 4.3 (after existing 4.2), renumber as needed:

"Implement programs and projects to reduce nonpoint pollution from existing development."

Page 11/16.

New Policy:

"Ensure that providers of solid waste, recycling, and compost collection services comply with City regulations. Assist residents with concerns about these services, when possible."

Page 13/16.

Future Needs, amend text:

In 2022, in the interests of reducing GHG emissions, the State Building Code Council has also required that, with a few exceptions, all new commercial, ~~and~~ multi-family, and residential construction must use electric heat pumps for heating/cooling and hot water needs.

I recommend that a sentence explaining the phase in of these requirements is added, noting the phased-in compliance dates.

Page 16/16.

Amend Policy 8.8.

8.8 Establish WCF regulations to minimize noise and visual impacts and ~~or~~ mitigate aesthetic or off-site impacts.

Note the word “aesthetic” is defined as being concerned with beauty, which does not reach the appropriate level of concern in regards to these installations. Our regulations currently address noise and visual impacts, so this policy should be consistent. (Where in City Code are our telecommunications regulations? Thanks.)

Countywide Planning Policies for Public Facilities and Services

Propose a surface water management policy, where there are currently none:

“Collaborate with land use jurisdictions, tribes, environmental advocates, and community-based organizations, guided by current, best available science, to develop and implement continuous surface water quality improvement at the watershed level.”

Revised & Submitted by Commissioner Boatsman, January 17, 2023

(Date)

To: Mercer Island City Council

From: Mercer Island Planning Commission

RE: Planning Commission comments and recommendations regarding the docket process

Members of the Planning Commission have taken note of possible inconsistencies in the criteria for docketing citizen-proposed amendments to the Mercer Island Comprehensive Plan and the development code. This letter summarizes our concerns and recommends solutions.

We have concerns in three areas: 1) appropriate docketing criteria for the use of the Commission and Council; 2) whether existing criteria are appropriate; 3) confusing code language; and 4) whether criteria are appropriately used during deliberations regarding proposed amendments.

We are guided in our recommendations by the City's commitment to citizen participation as stated in the Comprehensive Plan as well as the Growth Management Act's (GMA) requirements regarding public involvement as it pertains to the docket.

The docket process can be a powerful tool for citizen input because it requires local governments to give preliminary consideration to citizen-proposed amendments to the Comprehensive Plan and development code and to respond. Unlike typical public input, citizens can expect official consideration of the possible value of a proposed amendment, acceptance or rejection of further consideration, and a basic explanation for rejection, if that is the outcome.

The GMA doesn't provide criteria for Commissioners or the Council to use in deciding which proposed amendments to docket, stating only that public involvement should be "early and continuous" (RCW 36.70A.140) and that "once a proposed amendment is received, the county or city may determine if a proposal should receive further consideration as part of the Comprehensive Plan amendment process" (WAC 365-196-640(6)(d).

It's clear that cities have the authority to accept or reject amendments for the docket. The criteria used to make these decisions, however, should be substantial and logical, in keeping with the GMA.

Notes:

1. City code governing docketing and approval of Comprehensive Plan and development code amendments is found in MICC 19.15.230, 240, 250, and 260.
2. State law and regulations referenced for this letter are in RCW 36.70A.130, 140, and 470 and WAC 365-196-640(6).

Our concerns and recommendations:

Concern 1: The City Code does not specify criteria for the Commission to use in recommending to the Council amendments for inclusion in the final docket. The Commission and Council, historically, have used the same criteria, which can be problematic.

Section 230.D.1.c requires the Commission to review the preliminary docket and make a recommendation to the Council for the final docket, yet the code does not specify criteria on which the Commission must base its recommendations. We have used, on staff's recommendation, the criteria in Section 230.E. for our deliberations. These criteria are, however, specified only for use by the Council (230.D.1.d). They are problematic for the Commission because two of the criteria (E.1.b.ii. and iii.) consider whether the City can provide resources, staff, and budget or whether the amendment can be addressed in an existing work program item, matters which are not in the purview of the Commission. Attempting to apply these criteria without expertise could cause the Commission to discourage Council approval of docket items. This could contribute to a negative reception to an amendment at the Council, which seems unfair for the proponent.

The Commission's specialty is knowledge and guidance regarding the Comprehensive Plan and development regulations, rather than priorities, work plans, and resources. Further, the Commission does not know how the Council's priorities and work plans might change upon their consideration of proposed amendments.

Recommendation 1: Consider establishing different criteria for the Commission and the Council for use in evaluating proposed amendments. It would be helpful if criteria for the Commission were to emphasize the potential of a proposal to further the goals of the Comprehensive Plan and development code, rather than priorities and budget.

Concern 2: Criteria may discourage docketing of matters that might be appropriate for consideration.

Concern 2a: Criterion 230.E.1.b.iii. requires that "The proposal not raise policy or land use issues that are more appropriately addressed by an ongoing work program item approved by the city council;"

Folding an amendment that otherwise meets criteria into an ongoing work program or holding it over for an anticipated work program item would seem to be a more logical step, rather than rejection. We have noticed that schedules shift and work program items that seemed imminent get moved back, so that the ongoing work program item that was the reason for rejecting a proposed amendment, does not necessarily occur as scheduled. The Council has, per city code and the GMA, the authority to hold proposed amendments over for future review. Doing so might be more orderly than the prospect of a proponent resubmitting the amendment year after year.

It is typically noted, when amendments are rejected for this reason, that the proponent can bring the amendment to the Council at the time that a work program item is in progress. That experience of doing so, is, however, not comparable. During the docket process, a proponent will receive an up or down on docketing and, if docketed, an up or down on the amendment. During regular public input, a citizen may propose amendments during a public meeting or via mail or Let's Talk, and may not receive

a reply at all. For this reason and because of the type of public input envisioned by the GMA, it is best to docket or hold over proposed amendments that otherwise meet criteria.

It is also important to note that, when work program items actually are initiated, they are typically limited in scope. For example, the Comprehensive Plan amendments currently under consideration are "surgical" rather than comprehensive. There is a good chance that a proposed amendment that was rejected from the docket because of an upcoming work program item will not be appropriate to the scope of said work program item when it comes due.

The update of single sections of the Comprehensive Plan or code might be seen as an inefficient use of staff time when compared to more comprehensive updates. It may be beneficial, therefore, and more orderly for Mercer Island to hold over acceptable amendment proposals, as needed, for updates at regular intervals. A decision could be made as to whether to consider the amendment in the upcoming year or during regularly scheduled updates at, say, four or eight year intervals. This appears to be King County's approach. It avoids the rejection of otherwise beneficial amendments.

Recommendation 2a: Delete criterion iii. respecting that there are any number of ways for the Council to schedule or hold over proposed amendments that meets criteria.

Concern 2b: Section E.1.b.v. excludes proposals and outcomes that have been considered in the past three years unless there has been a change in circumstances.

A new approach to the same issue may be important and change receptivity. It's a high bar to require changed circumstances in the City in order to take another crack at an issue. Valuable time may be lost to address an issue of some urgency. It would be safer to simply consider the proposed amendment on its merits and give it thumbs up or down.

Recommendation 2b: Consider amending criterion v. to allow for a different approach to an issue even if there is not much of a change in circumstances in the City.

Concern 3: The code is confusing.

MICC 19.15.230, 240, 250, and 260 all address Comprehensive Plan and code amendments. While it may be possible to reconcile these code sections, it is difficult, at best. We will not make specific recommendations regarding the organization and presentation of the code, but will rather point out the areas of difficulty or confusion. We recommend that staff review these code sections and prepare code amendments for ease of understanding and to incorporate the above changes. The following should be addressed:

1) It seems unclear when Comprehensive Plan amendments or code amendments or both are being treated by the code;
2) Section 230 is titled "Comprehensive Plan amendments and docketing procedures", but halfway through it begins to include code amendments in the docketing requirements and criteria, yet by the time the decision criteria are presented, the code again addresses only Comprehensive Plan amendments;

3) While Section 230 pertains at times to both the Comprehensive Plan and the development code, Section 250 is dedicated to the development code only; Yet criteria for final approval of code amendments in 250 differs from decision criteria in 230.F.; and
4) Criteria for making decisions may be unclear as to whether:
   a) they are for Comprehensive Plan amendments or code amendments or both;
   b) they are for use of the Planning Commission or the City Council or both;
   c) they are for use in evaluating the preliminary docket, approving the final docket, approving the proposed amendment, or some combination of the preceding;
   d) they pertain to specific properties only.

Concern 4: We tend to try to decide the question before docketing.

In our discussions regarding proposed amendments, we tend to focus on whether individual members favor or don't favor of the proposal, for reasons which may be outside of the docketing criteria. In other words, we tend to try to decide the question prior to docketing. The criteria for docketing, in contrast, seem to direct the City to consider whether the topic is worth examining and whether we have the resources to do so. They seem to direct us to decide whether the proposal raises an important question that it is appropriate for the Comprehensive Plan or code to address. Were a proposed amendment to be docketed, we would, during our investigation, obtain the information to decide if the amendment should be approved, but we don't have that information during the brief consideration given to docketing. It seems important that we should try to identify worthy investigations rather than try to decide if we're in favor of the amendment. It would focus our deliberations to the criteria if we were to document which criteria are met.

Recommendation 4: The Commission should document which criteria favor or do not favor a proposed amendment in making a decision regarding docketing.

We hope that these comments and recommendations inspire improvement in the important annual docketing process. Thank you for your consideration.

Submitted by Commissioner Akyuz, December 14, 2022

Planning Commission Use of City Council Docketing Criteria by Four Nearby Municipalities

Seattle Planning Commission

- July 14, 2022 Letter from Planning Commission to Council re: 2022-2023 Comprehensive Plan Amendments recommendations for the docket.
  - https://www.seattle.gov/documents/departments/seattleplanningcommission/comprehensiveplan/seattle_planning_commission_2022-2023_docketing_recommendations_7.14.22.pdf
  - Page 1 – "Our recommendations are offered as stewards of the Seattle Comprehensive Plan and based on the application of Council-adopted criteria, Guidelines for Amendment Selection, included in Resolution 31807 (Attachment A)."

- 2020-2021 Comprehensive Plan Amendments Docketing Recommendations
  - Slide 2 - "SPC discusses whether or not amendments meet criteria"
  - https://www.seattle.gov/documents/Departments/SeattlePlanningCommission/MinutesAndAgendas/Staff%20Draft%202020-2021%20Docketing%20Recommendations%207.23.20.pdf

Redmond Planning Commission

- Planning Commission Recommendation to City Council, Docket Year 2021-2022
  - "The Planning Commission has reviewed:
    - A. Annual Docket Applications for 2021-22 (Attachment A)
    - B. Staff Threshold Criteria Analysis (Attachment B)
    - C. Public Testimony (Attachments C)
    - Recommendation: The Planning Commission concludes that the following Annual Docket applications are consistent with the threshold criteria set forth in RZC 21.76.070 .J.6 Threshold Criteria and recommends that they be added to the 2021-2122 Annual Docket of Comprehensive Plan Amendments."
  - https://www.redmond.gov/DocumentCenter/View/19797/2021_06-30---2022-Docket---PC-Report-PDF

Bellevue Planning Commission

- Bellevue Planning Commission Resolution, 9/14/2022, 2022 Annual Review of Comprehensive Plan Amendment Recommendation
  - "WHEREAS the Planning Commission finds that the proposed amendment is consistent with all the Final Review Decision Criteria in LUC 20.30I.150.B.1-5"
  - https://bellevue.legistar.com/View.ashx?M=F&ID=11214674&GUID=59661DE0-CD9C-4388-93FD-7E74B45DEEF7

Sammamish Planning Commission

- Chapter 24A.10.020 – Legislative review of annual docket.
  - "The planning commission shall review text amendment proposals based on the criteria in SMC 24A.10.030 and the analysis and recommendation of the director of community development. Following the public hearing(s), the planning commission shall make a recommendation on which amendment proposals should be approved and transmit that recommendation to the City council."
  - https://www.codepublishing.com/WA/Sammamish/html/Sammamish24A/Sammamish24A10.html#24A.10.010