



1

November 12, 2021: Presentation Revision

New 11-12-21

An abbreviated version of this presentation was delivered to the Open Space Conservancy Trust on November 3, 2021, and to the Parks and Recreation Commission on November 4, 2021.

- A handful of minor errors were identified in the original presentation and have been corrected in this version. The slides with revisions are noted as “Rev. 11-12-21.”
- New intro slides were added to provide a broad overview of the Parks, Recreation, and Open Space (PROS) Plan update process.
- New slides were also added throughout the slide deck to capture some of the verbal narrative shared during the presentations. New slides are noted as “New 11-12-21.”
- Some of the images were also swapped out due to poor image quality in the earlier version. Most of the maps were also updated.

2

What is a PROS Plan?

New 11-12-21

The Parks, Recreation and Open Space (PROS) Plan is a six-year plan that anticipates the programming and capital infrastructure investments necessary to meet the community's need for parks, recreation, open space, trails, arts, and cultural events.

- The previous PROS Plan expired in 2019.
- Work began on the PROS Plan update at the end of 2019 but was suspended in early 2020 due to the COVID-19 Pandemic.
- Work resumed on the PROS Plan update in late 2020.
- The Parks and Recreation Commission is the lead advisory board on this planning process and is supported by the Arts Council and the Open Space Conservancy Trust.



3

What is a PROS Plan?

New 11-12-21

The PROS Plan is strategic in focus and will guide long-term investments to improve and enhance the parks and recreation system.

The Plan:

- Is based on community input.
- Includes goals and objectives to guide future decisions.
- Includes facility-specific evaluations and assessments.
- Includes recommendations on future capital funding, programming, and other potential initiatives.
- Is the foundation for pursuing capital funding, particularly State grants and other sources of revenue.



4

PROS Update: Public Engagement

New 11-12-21

Project Engagement

- Let's Talk Project Page
- Two Virtual Public Meetings
- Two Community Surveys
- Parks & Recreation Commission Meetings
- Arts Council & Open Space Trust Board Meetings
- City Council will review in 2022

Key Dates

- October 2019: Project Kick-off
- February 2020: Community Survey #1
- January 2021: Project Re-start
- March 2021: Virtual Public Meeting #1
- August 2021: Community Survey #2
- September 2021: Virtual Public Meeting #2
- Q1 2022: City Council Adoption



5

Parks CIP Development / PROS Plan Update

Parks and Recreation Commission:

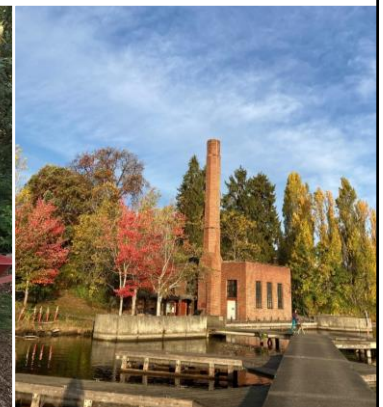
Oct - Dec 2021

Handoff to City Council:

January 2022

Plan Adoption:

No later than March

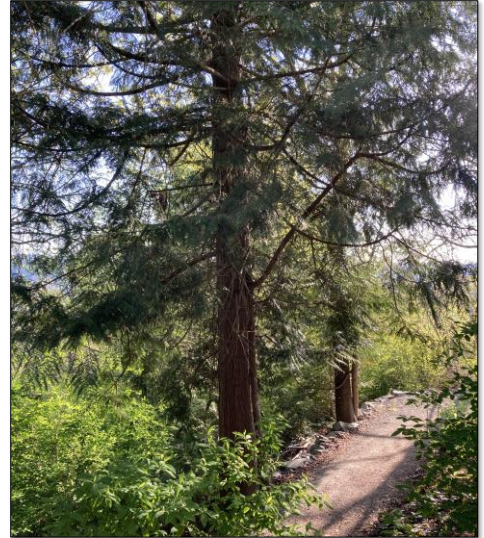


6

PROS Plan Update (PRC 11/04/21)

Two discussion topics tonight:

- Review and provide feedback on the revised draft of Chapter 4 – Goals & Objectives
- Review and provide feedback on the revised draft of the 2023-2028 Parks Capital Improvement Program (CIP)



7



PROS: Chapter 4 Discussion

8

PROS Plan Chapter 4: Goals & Objectives



Chapter 4 Review Process:

- September 2021 – Provided draft to Parks & Recreation Commission for comment and discussion.
- October 2021 – Reviewed draft with Open Space Conservancy Trust & Arts Council for comment and discussion (3 meetings total).
- November 2021 – Reviewed amended draft with PRC for final feedback.
- December 2021 - Final review as part of composite draft PROS Plan.

9

Chapter 4 : Goal 1 – Objective 1.10

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

Objective 1.10 - Current Draft

1.10 Maintain a minimum of **XX acres** of developed neighborhood and community park land **per 1,000 residents**.

Metric	Median Value		
	All Agencies	Pop. Range 20-50,000	Mercer Island
Residents per Park	2,281	1,963	954
Acres of Parkland per 1,000 population	9.9	9.6	18.5
Miles of Trails	11	8.5	29
Number of Residents per Playground	3,750	3,157	1,430
Number of Residents per Tennis Court (public-outdoor)	5,004	4,347	1,839
Number of Residents per Rec Center	31,141	25,716	25,748

Comparing with NRPA Park Metrics database

Objective 1.10 - Options

- Delete Objective 1.10 and rely on 1.7 (½-mile distribution) and 1.9 (Land Acquisition Strategy).
- Alternatively, develop our own standard.

10

Chapter 4 : Goal 1 – Objective 1.10

New 11-12-21

The Parks and Recreation Commission discussed Objective 1.10 at the 11-04-21 meeting and proposed a new objective as described below, replacing the text in the draft. The PRC will review this again at their December 2021 meeting.

Objective – 1.10 Current Draft

1.10 Maintain a minimum of XX acres of developed neighborhood and community park land per 1,000 residents.

PRC Revision on 11-04-21:

- Confirmed to keep Objective 1.7 and 1.9.
- Revised 1.10 to now read:
Maintain a minimum overall satisfaction level for the parks system above 90% as measured through the community-wide survey, normally conducted every other year.

11

Chapter 4 : Goal 3 – Objective 3.15

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

Objective 3.15 - Current Draft

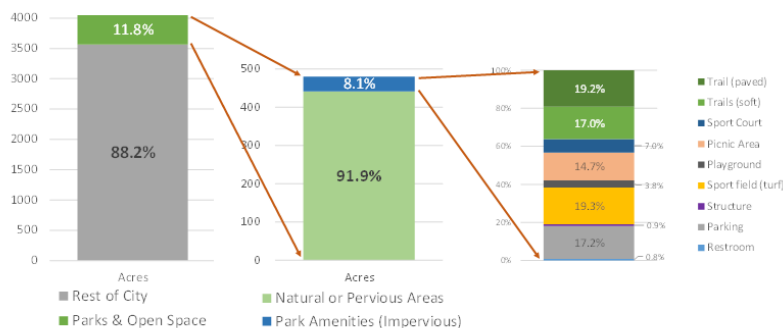
3.15 Limit the creation of new impervious surfaces, when feasible, to promote the environmental benefits of natural surfaces. Evaluate opportunities to reduce or decommission existing impervious surfaces that are no longer needed or in use.



12

Impervious Surfaces

Impervious surfaces - snapshot



Impervious surfaces include:

- Trails (paved, gravel or earthen)
- Synthetic turf sports fields
- Permeable pavement (if not properly maintained)

13

Chapter 4 : Goal 3 – Objective 3.15

Options



- Amend 3.15. For example:
 - Within city-owned space, prevent the encroachment of active-use areas and minimize the installation of hardscape park amenities through low-impact design solutions to maintain the natural conditions of open space. Evaluate opportunities to reduce or decommission existing impervious surfaces, such as trail segments, that are no longer needed or in use.
 - Other suggestions?

14

Chapter 4 : Goal 3 – Objective 3.15

New 11-12-21

The Parks and Recreation Commission discussed Objective 3.15 at the 11-04-21 meeting and reached consensus on revised language. The PRC will review this again at their December 2021 meeting.

- PRC Revision to Objective 3.15 on 11-04-21

Within city-owned open space, prevent the encroachment of active-use areas and minimize the installation of hardscape (e.g., paved, non-permeable, compacted) park amenities through low-impact design solutions to maintain the natural conditions of open space. Evaluate opportunities to reduce or decommission existing hardscape surfaces that are no longer needed or in use.

15



Parks Capital Improvement Program (CIP)

16

Why do we have a Parks CIP?



- CIP = Capital Improvement Program
- Long-range planning document to guide capital investments in public infrastructure.
- Required for the collection of impact fees and maintains eligibility for grants.
- Selected projects are consistent with vision, goals, and priorities identified in adopted City plans.
- The first two years of the adopted CIP informs the next budget. The City adopts a biennial (two-year) budget.

17

Budget vs. Plan

This Parks CIP is not a budget.

The Parks CIP is a plan that informs future budget and financing decisions.

The Parks CIP is a required component of the PROS Plan to maintain grant eligibility.

18

Parks CIP Informs the 2023-2024 Budget

Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ATHLETIC FIELD PROJECTS									
ESTIMATED EXPENDITURES									
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	-	-	-	-	96,000	689,000	785,000
PA0116	Island Crest Park	South Field Lights Replacement and Turf Upgrade	-	-	113,000	1,160,000	-	-	1,273,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	1,061,000	-	-	-	-	-	1,061,000
PA0117B	Island Crest Park	South Field Backstop Replacement	319,000	-	-	-	-	-	319,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
ATHLETIC FIELD PROJECTS - ESTIMATED EXPENDITURES			3,078,000	-	113,000	1,160,000	96,000	689,000	5,136,000
BEACHES AND SHORELINE PROJECTS									
ESTIMATED EXPENDITURES									
PA0121	Luther Burbank	Swim Beach Renovation	-	55,000	113,000	1,015,000	-	-	1,183,000
PA0122	Luther Burbank	Dock Repair and Adjacent Waterfront Improvements	425,000	3,388,000	-	-	-	-	3,813,000
PA0114	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
PA0112	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
BEACHES & SHORELINE PROJECTS - ESTIMATED EXPENDITURES			425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000
OPEN SPACE & TRAILS PROJECTS									
ESTIMATED EXPENDITURES									
PA0100	Multiple Locations	Open Space Management (Ongoing)	319,000	329,000	339,000	350,000	361,000	372,000	2,070,000
PA0103	Multiple Locations	Trail Renovation & Property Management (Ongoing)	54,000	56,000	58,000	60,000	62,000	64,000	354,000
PA0129	Pioneer/Engstrom	Open Space Forest Management (Ongoing)	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	-	164,000	845,000	-	-	-	1,009,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	101,000	-	-	-	-	-	101,000

- This is a screen clip from the draft 2023-2028 Parks CIP.
- Upon adoption of the plan, the first two years of projects will be moved forward for funding consideration.
- The proposed projects may be funded, deferred, modified, or taken off the CIP list.

19

Importance of Long-Range Planning

Rev 11-12-21



- Capital project planning has a long planning horizon, which is why we look out 6 years or more in developing these plans.
 - Ex: Shoreline projects can take two to three years (or more) to design and permit.
- The long-range planning approach allows us to strategize grant applications, partnerships, donations, and other funding options.
- Also allows for proper project sequencing to ensure that we don't have too many projects under construction or in planning at the same time.
- Need to also ensure we have the project management resources to oversee the capital project work.
- Identify opportunities for efficiencies (ex. combining projects).

20



Overview of 2023-28 Parks CIP Revenue

21

Snapshot of Citywide CIP Funds/Revenue

Citywide CIP Funds	Revenue Sources	Types of Projects
Capital Improvement Fund	REET, grants, contributions, property tax, debt service	Open space vegetation management, public parks and buildings
Street Fund	REET, fuel taxes, state funds, Sound Transit Mitigation, TBD	Arterial and residential street maintenance, pedestrian and bicycle facilities
Technology & Equipment Fund	General funds, utility funds, sinking funds	Management software, security technology, GIS data collection
Town Center Parking Fund	REET, Contingency dollars, and Settlement Agreements	Purchasing or constructing parking facilities in the Town Center.
Water Fund	Water rates , connection charges, earned interest	New meters, water system maintenance and enhancements
Sewer Fund	Sewer rates , connection charges, earned interest	Pump station improvements, software system enhancements
Stormwater Fund	Storm water rates , earned interest	Storm water capture, repair and maintenance of storm water infrastructure

22

Capital Improvement Fund

New 11-12-21

The City's Capital Improvement Fund includes resources for parks, open space, trails and buildings.

- In other words, the revenue accounted for in the Capital Improvement Fund, specifically the Real Estate Excise Tax (REET) revenue, is shared between parks projects and City building projects.

23

Parks CIP Funding



A Variety of Funding Sources:

- Real Estate Excise Tax (REET)
- Turf Replacement Sinking Fund
- Impact Fees
- Grants
- Voted Debt
- Partnerships/Maintenance Agreements
- Legislative Appropriations
- Private Donations/Sponsorships
- Other

24

Real Estate Excise Tax

Rev 11-12-21

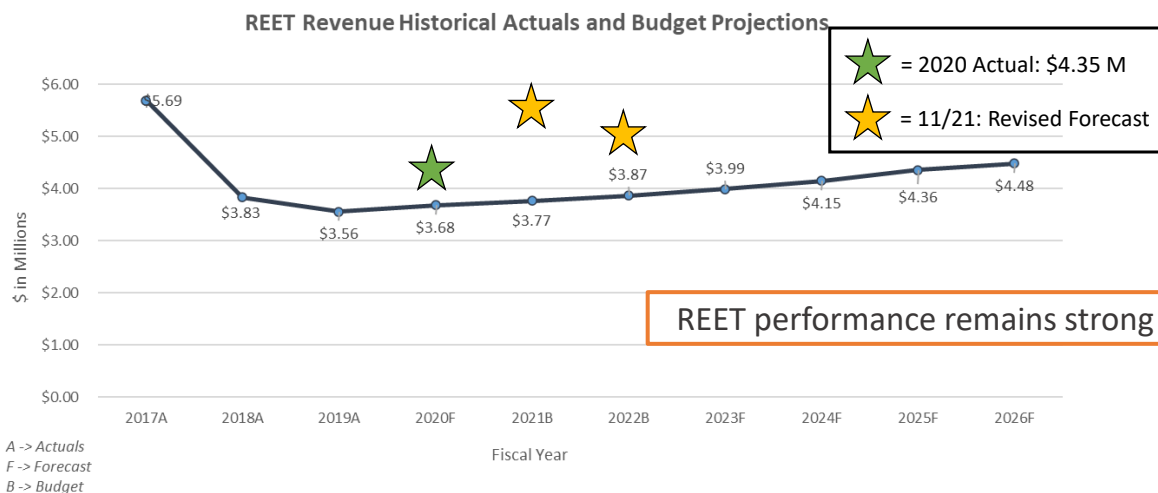


- **Real Estate Excise Tax of 0.5% on property transactions.**
- REET-1
 - 100% to Capital Improvement Fund (per City policy)
 - Used for streets, parks, utilities, or facilities (per State law)
- REET-2
 - 90% to Street Fund, 10% to Capital Improvement Fund (per City policy)
 - Used for streets, parks, utilities, NOT facilities, or affordable housing until 2026 (per State law)
- REET may not be used for vehicles, equipment, or technology.
- Some REET can be used for maintenance.

25

Real Estate Excise Tax

Clip from the 2021-2022 Biennial Budget:



26

Real Estate Excise Tax



- Historically, about \$2M of the City's annual REET revenues are dedicated to the Capital Improvement FUND.
 - Remember, the Capital Improvement Fund covers parks, open space, trails, and building capital projects
- Of that, about 70% historically has gone to parks.
- The split between parks and facilities depends on need, project cycles, etc.
- Unfortunately, City building infrastructure is also aging and in need of capital improvement resources.

27

2023-2024 Budget Calendar

The draft 2023-2028 Parks CIP is being developed ahead of the 2023-2024 biennial budget process.

This means we're working from basic and incomplete assumptions about the revenue forecast.



28

2023-2028 Parks CIP Parks Preliminary Revenue Projection

Rev 11-12-21

	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
2023-2028 TOTAL ESTIMATED EXPENDITURES		5,884,000	5,865,000	6,673,000	5,158,000	10,573,000	7,562,000	41,715,000
REVENUE SUMMARY								
	Real Estate Excise Tax	3,492,000	1,136,000	1,253,000	2,024,000	1,149,000	1,149,000	10,203,000
	King County Parks Levy	206,000	208,100	210,000	-	-	-	624,100
	Parks Levy/Luther Burbank Levy	252,000	-	-	-	-	-	252,000
	Impact Fees	-	-	-	80,000	-	-	80,000
	Sinking Fund - Turf Replacement	900,000	-	-	-	-	-	900,000
	Sinking Fund - MICEC Technology	40,000	40,000	40,000	40,000	40,000	40,000	240,000
	Grants	100,000	2,348,000	500,000	300,000	500,000	-	3,748,000
	1% for Arts Fund	-	45,000	-	75,000	-	-	120,000
	Stormwater Fund	20,000	-	-	-	120,000	-	140,000
	Transportation Improvement Fund	80,000	83,000	86,000	89,000	92,000	95,000	525,000
	WSDOT Maintenance Agreement	100,000	100,000	100,000	100,000	100,000	100,000	600,000
2023-2028 TOTAL ESTIMATED REVENUES		5,190,000	3,960,100	2,189,000	2,708,000	2,001,000	1,384,000	17,432,100
2023-2028 TOTAL PROJECTED NET		(694,000)	(1,904,900)	(4,484,000)	(2,450,000)	(8,572,000)	(6,178,000)	(24,282,900)

29

2023-2028 Parks CIP Parks Preliminary Revenue Projection

New 11-12-21

Notes on the previous slide:

- The projected REET contribution to the Parks CIP averages \$1.7M across the six-year period. This is a bit higher than the recent average (\$1.4M annually), but not out of the ballpark considering recent REET performance.
- If the King County levy is renewed, additional capital resources may be available beyond 2025. The slide reflects known levy revenue only.
- The Parks Maintenance/Luther Burbank Levy ends in 2023 and if renewed will likely provide capital resources beyond 2023. The slide reflects known levy revenue only.
- Park Impact fees are one-time charges assessed on new development projects to help pay for new or expanded park facilities that will directly address the increased demand for services created by that development. These funds are restricted and may only be used for certain types of projects.
- Grant resources are reflected in the revenue projection if the project is a strong contender for grant funds (e.g. Luther Burbank Dock).

30

Proposed Parks CIP is Unbalanced

New 11-12-21

The proposed 2023-2028 Parks CIP is unbalanced, meaning that the projected expenditures exceed projected revenues by over \$24M.

- This is primarily due to the inclusion of a significant number of critical and very expensive infrastructure projects related to docks, shorelines, and athletic fields.
- As a reminder, the Parks CIP revenue estimates are very preliminary and will be refined in alignment with the City's long-term revenue forecast. REET revenues are strong and if the trend continues, these additional revenues may help partially address the funding gap.
- Adopting the six-year project list is essential for pursuit of grants, partnership funding, and identifying other revenue opportunities. This work requires a long-lead time.
- **Bottom line:** Balancing the 2023-2028 Parks CIP requires the identification of additional revenues to fund the projects over the six-year period. Alternatively, projects may be modified, deferred, or removed from the list if funding is not available.

31

CIP Recommendation/Focus

The focus of the discussion tonight is on the
2023-2028 Parks CIP Project List

- Are you satisfied with the proposed list of projects?
- Is this the right mix of projects?
- Do the projects align with the parks, open space, and trails infrastructure needs?
- Do the projects align with community input?

The very preliminary revenue forecast was provided to ground us in our decision-making. Resources are limited.

32



33

Projects & Cost Estimates

New 11-12-21

The following slides include details on the proposed 2023-2028 Parks Capital Improvement Program (CIP) projects.

- Each project is assigned a project number for tracking.
- Initial cost estimates were prepared using 2021 information and then most estimates were escalated 3% annually.
- These are planning level cost-estimates based on general project assumptions. Cost estimates will become more refined as design progresses and more information is known about each project.
- Estimates include preliminary staff and consulting costs.
- Multi-year projects reflect the time needed to design, permit and construct a project.

34

Recommended Parks CIP Projects

New 11-12-21

The proposed 2023-2028 Parks CIP projects were derived from the 20-Year Parks Capital Facilities Plan (CFP). They were selected based on:

- Community feedback related to capital project priorities.
- A prioritization tool used to rank the projects based on weighted criteria.
- Staff input about known issues and replacement priorities.
- Permitting and design timelines, particularly in the case of shoreline and dock projects, which require three or more years to complete.

The proposed 2023-2028 Parks CIP presented to the Parks and Recreation Commission at the 11-04-21 meeting is the staff recommendation. The Commission will review and make a final recommendation on the Parks CIP as part of the overall PROS Plan update process. The recommendation will be “handed off” to the City Council in January 2022.

35

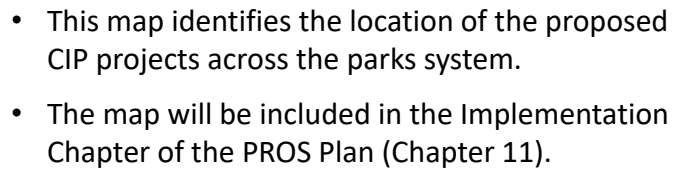
A Note on the Parks CIP Prioritization Tool

New 11-12-21

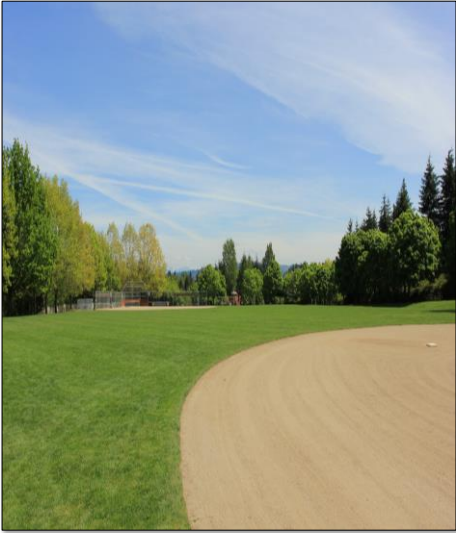
Mercer Island PROS Plan - Capital Facilities Plan (20-Year Project List - by Location)									
WORKING DRAFT - Updated 11-03-21									
			0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 1, 2	0, 2	MAX
			6	3	3	2	3	1	36
ID#	Project Location	Project Title	Safety / Liability	Operating Budget Impact	Extends Useful Life	Expands Opportunities	Environment/ Sustainability Impact	Unique Feature	TOTAL
PA0115	Hollerbach Open Space	SE 45th Trail System (Phase 1)	0	0	1	2	1	0	10
PA0122	Luther Burbank Park	Dock and Adjacent Waterfront Improvements	2	1	2	1	2	2	31
PA0132	Upper Luther Burbank Park	Ravine Trail Phase 2	0	1	1	2	1	0	13
PA0190	Wildwood Park	ADA Perimeter Path & General Park Improvements	0	1	1	1	1	0	11

- The prioritization tool was developed in collaboration with the Parks and Recreation Commission.
- By design, the tool prioritizes infrastructure that is nearing the end of its useful life and due for replacement.
- This tool informs Parks CIP recommendations but is not the sole determinant of the project list.
- In the example to the left, all four of the projects were recommended for inclusion in the 2023-2028 Parks CIP, even though only one of the projects scored at the top.
- The other three projects were recommended based on community input through the PROS Plan update process.

36



Athletic Fields: Key Themes

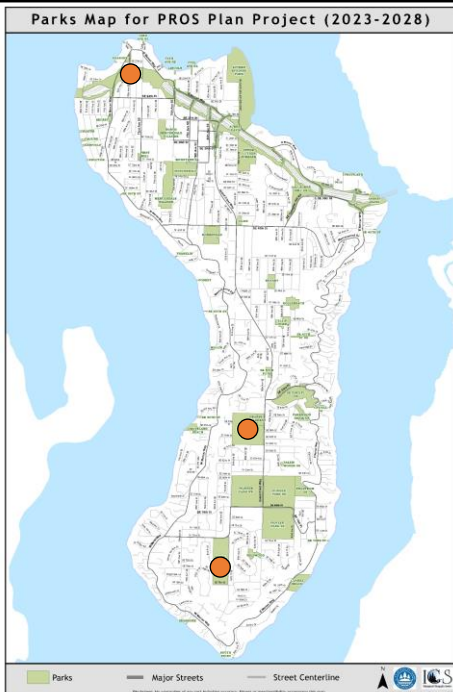


- Safety and maintenance.
- Projects include multiple backstop replacements to address flyballs and improve safety at athletic fields.
- Several turf replacement projects because the turf is at the end of its useful life (≈ 10 years).
- The installation of turf on the South Field at Island Crest Park in 2026 will expand capacity.
- Seeking efficiency by combining multiple turf replacement and backstop projects in 2023.

39

Athletic Fields: Project Locations

Rev 11-12-21



- Identifies the location of the proposed Athletic Fields CIP projects.

40

Athletic Fields: Project Summary

Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ATHLETIC FIELD PROJECTS									
ESTIMATED EXPENDITURES									
PA0110	Aubrey Davis Park	Lid A Backstop Replacement	-	-	-	-	96,000	689,000	785,000
PA0116	Island Crest Park	South Field Lights Replacement and Turf Upgrade	-	-	113,000	1,160,000	-	-	1,273,000
PA0117A	Island Crest Park	North Infield Turf and Backstop Replacement	1,061,000	-	-	-	-	-	1,061,000
PA0117B	Island Crest Park	South Field Backstop Replacement	319,000	-	-	-	-	-	319,000
PA0131	South Mercer	Turf Replacement & Ballfield Backstop Upgrade	1,698,000	-	-	-	-	-	1,698,000
ATHLETIC FIELD PROJECTS - ESTIMATED EXPENDITURES			3,078,000	-	113,000	1,160,000	96,000	689,000	5,136,000
ESTIMATED DEDICATED REVENUE									
		REET - Athletic Fields	1,500,000	-	113,000	880,000	-	-	2,493,000
		King County Parks Levy - Athletic Fields	206,000	-	-	-	-	-	206,000
PA0116	Island Crest Park	Impact Fees - South Field Upgrade to Turf	-	-	-	80,000	-	-	80,000
PA0116	Island Crest Park	YASG Grant - South Field New Turf	-	-	-	200,000	-	-	200,000
PA0117A	Island Crest Park	Sinking Fund - North Field Turf Replacement Only	900,000	-	-	-	-	-	900,000
PA0131	South Mercer	Sinking Fund - Turf Replacement Only	-	-	-	-	-	-	-
PA0131	South Mercer	YASG Grant - Backstop Replacement	100,000	-	-	-	-	-	100,000
ATHLETIC FIELD PROJECTS - ESTIMATED REVENUE			2,706,000	-	113,000	1,160,000	-	-	3,979,000
ATHLETIC FIELD PROJECTS - ESTIMATED NET			(372,000)	-	-	-	(96,000)	(689,000)	(1,157,000)

41

PA0110 ADP/Area A: Backstop Replacement



- 2027-2028 Project - \$785,000
- Full backstop and fence replacement to increase height and extend fence line/nets to address fly balls and enhance safety for adjacent trail users and spectators.
- Grant potential, but highly competitive.

42

PA0116

Island Crest Park: South Field Lights Replacement & Turf Upgrade



- 2025-2026 Project - \$1,273,000
- Full replacement of the poles and lights.
- Upgrades technology, improves efficiency and reduces light spillover and glare.
- Conversion of natural grass to synthetic turf, increases field capacity.
- Strong grant potential for new turf, highly competitive.
- Impact fee eligible.

43

PA0117A

Island Crest Park: North Infield Turf & Backstop Replacement



- 2023 Project - \$1,061,000
- Replaces synthetic turf in the infield to match the cork and shock pad on the rest of the field. Turf installed in 2012.
- Full backstop and fence replacement to increase height and extend fence line/nets to address fly balls and enhance safety for spectators.
- Grant potential, but highly competitive.
- Combine with South Field project (PA0117B).
- Sinking fund resources available, but not enough for this project and South Mercer.
- Collaborate with MISD/others on funding.

44

PA0117B

Island Crest Park: South Field Backstop Replacement



- 2023 Project - \$319,000
- Full backstop and fence replacement to increase height and extend fence line/nets to address fly balls and enhance safety for spectators.
- Grant potential, but highly competitive.
- Combine with North Field project.

45

PA0131

S. Mercer Playfields: Infield Synthetic Turf Replacement & Backstops Upgrade



- 2023 Project - \$1,698,000
- Replace synthetic turf infields at three fields. Turf installed in 2010.
- Full backstop and fence replacement to increase height and extend fence line/nets to address fly balls and enhance safety for spectators.
- Grant potential, but highly competitive.
- Sinking fund resources available, but not enough for this project and Island Crest.
- Collaborate with MISD/others on funding.

46



Beaches & Shorelines

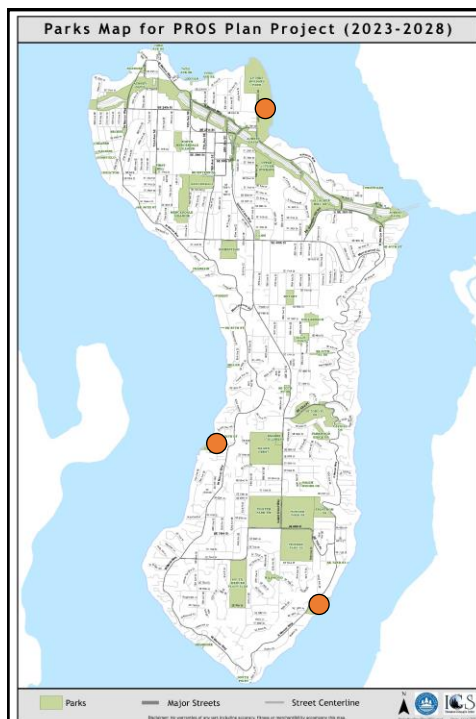
47

Beaches & Shorelines: Key Themes



- Beaches, waterfront access, and water-oriented programs are a high community priority.
- Dock and shoreline infrastructure is at the end of its useful life. Many structures are close to 50 years old.
- Facilities need replacement otherwise they will need to be removed. Replacement is much easier than building new in the future.
- Address ADA accessibility.
- Dock and shoreline work is complicated, requires extensive design and permitting. Long lead times.
- Work is costly.
- Regional facilities and environmental projects are highly competitive for grants.

48



Beaches & Shorelines: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Beaches and Shorelines CIP projects.

49

Beaches & Shorelines: Project Summary

Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
BEACHES AND SHORELINE PROJECTS									
ESTIMATED EXPENDITURES									
PA0121	Luther Burbank	Swim Beach Renovation	-	55,000	113,000	1,015,000	-	-	1,183,000
PA0122	Luther Burbank	Dock Repair and Adjacent Waterfront Improvements	425,000	3,388,000	-	-	-	-	3,813,000
PA0114	Groveland	Dock Replacement & Shoreline Improvements (TBD)	-	-	-	-	4,180,000	-	4,180,000
PA0112	Clarke Beach	Shoreline Improvements (TBD)	-	-	2,814,000	-	-	-	2,814,000
BEACHES & SHORELINE PROJECTS - ESTIMATED EXPENDITURES			425,000	3,443,000	2,927,000	1,015,000	4,180,000	-	11,990,000
ESTIMATED DEDICATED REVENUE									
		REET - Beaches and Shorelines	425,000	425,000	425,000	425,000	425,000	-	2,125,000
PA0121	Luther Burbank	ALEA Grant - Swim Beach Renovation	-	-	-	-	-	-	-
PA0122	Luther Burbank	RCO BFP - Dock Replacement/Small Powerboat	-	1,000,000	-	-	-	-	1,000,000
PA0122	Luther Burbank	RCO BIG - Dock Replacement/Pier Renovation	-	325,000	-	-	-	-	325,000
PA0122	Luther Burbank	RCO WWRP - Dock Replacement/Non-Motorized	-	170,000	-	-	-	-	170,000
PA0122	Luther Burbank	ALEA Grant - Waterfront Improvements	-	140,000	-	-	-	-	140,000
PA0122	Luther Burbank	King County Flood Control - LID Improvements	-	520,000	-	-	-	-	520,000
TBD	Clarke Beach	Grants - TBD	-	-	500,000	-	-	-	500,000
BEACHES & SHORELINE PROJECTS - ESTIMATED REVENUE			425,000	2,580,000	925,000	425,000	425,000	-	4,780,000
BEACHES & SHORELINES - ESTIMATED NET			-	(863,000)	(2,002,000)	(590,000)	(3,755,000)	-	(7,210,000)

50

PA0121

Luther Burbank Park: Swim Beach Renovation

Rev 11-12-21



- 2024-2026 Project - \$1,183,000
- Renovate swim beach, including providing ADA access to beach and water entry.
- Provide ADA path from the south parking lot to the swim beach.
- Renovate restroom building.
- Address ongoing shoreline erosion issues.
- Still exploring grant options.

51

PA0122

Luther Burbank Park: Dock Repair & Adjacent Waterfront Improvements



- Project design is underway.
- 2021-2024 Project - \$3,813,000
- Renovate north pier.
- Replace south piers with a floating dock and breakwater.
- Improve shoreline access and renovate adjacent waterfront plaza.
- Address ADA accessibility.
- Renovate restroom building.
- Strong contender for grant funding, currently estimating \$2M in additional grant funds.

52

PA0114

Groveland Beach: Dock Replacement & Shoreline Improvements

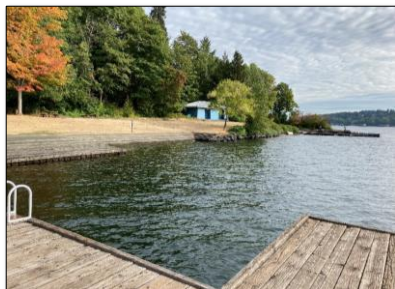
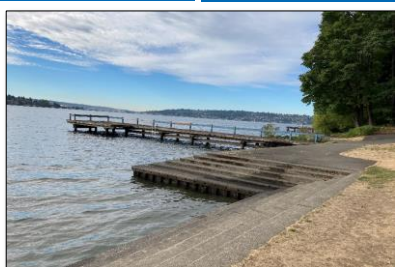


- 2027 - \$4,180,000
- Placeholder, pending completion of the master plan.
- Performed major maintenance on the dock in 2019, extended life by about 10 years.
- Full dock replacement needed.
- Replace existing bulkhead with larger bulkhead and create zero-entry beach. Existing bulkhead is undermined.
- Not a strong contender for grants.

53

PA0112

Clarke Beach: Shoreline Improvements



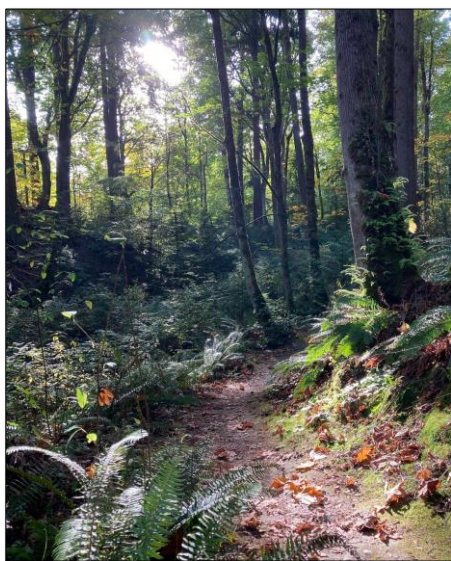
- 2025 - \$2,814,000
- Placeholder, pending completion of the master plan.
- Existing bulkhead and docks are at the end of their useful life.
- Replace hardened shoreline with natural shoreline and pocket beaches.
- Environmental improvements likely candidate for grants.
- Need to examine ADA access to shoreline.

54



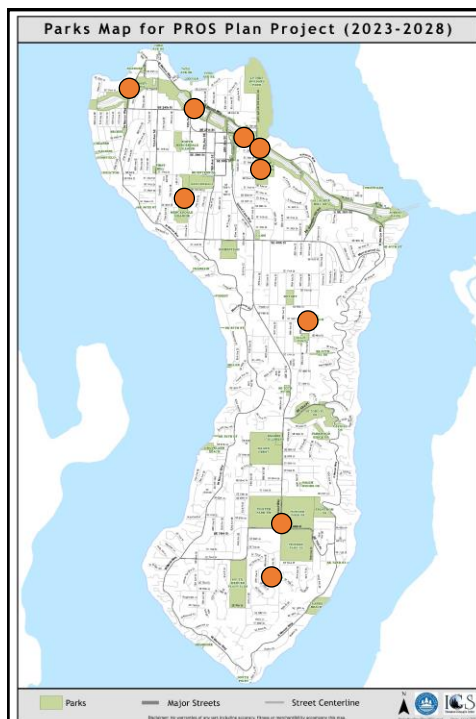
55

Open Spaces & Trails: Key Themes



- Trails and trail connections were the highest priority in the community engagement process. Walking is top recreational activity.
- Preservation, maintenance, and restoration of open spaces is also a high priority.
- CIP includes continued investment in ongoing maintenance and restoration projects, 2023-2028:
 - PA0100: Open Space Management (\$300k + 3% increase annually)
 - PA0103: Trail Renovation & Property Management (\$50k + 3% increase annually)
 - PA0129: Pioneer/Engstrom Open Space Forest Management (\$180k + 3% increase annually)

56



Open Spaces & Trails: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Open Space and Trails CIP projects.

57

Open Spaces & Trails: Project Summary

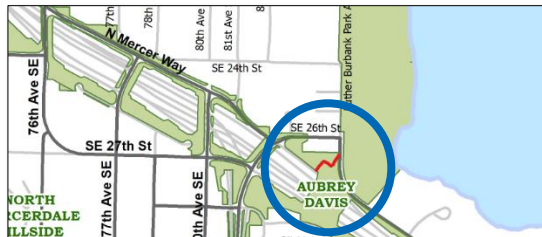
Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
OPEN SPACE & TRAILS PROJECTS									
ESTIMATED EXPENDITURES									
PA0100	Multiple Locations	Open Space Management (Ongoing)	319,000	329,000	339,000	350,000	361,000	372,000	2,070,000
PA0103	Multiple Locations	Trail Renovation & Property Management (Ongoing)	54,000	56,000	58,000	60,000	62,000	64,000	354,000
PA0129	Pioneer/Engstrom	Open Space Forest Management (Ongoing)	191,000	197,000	203,000	210,000	217,000	224,000	1,242,000
PA0108	Aubrey Davis Park	Luther Lid Connector Trail	-	164,000	845,000	-	-	-	1,009,000
PA0143	Aubrey Davis Park	Mountains to Sound Trail Pavement Renovation	101,000	-	-	-	-	-	101,000
PA0144	Aubrey Davis Park	Mountains to Sound Trail Connection at Shorewood	-	82,000	-	-	-	-	82,000
PA0145	Aubrey Davis Park	MTS Trail Lighting from ICW to Shorewood	-	-	-	58,000	299,000	-	357,000
PA0115	Hollerbach OS	Hollerbach SE 45th Trail System	-	93,000	423,000	-	-	-	516,000
PA0132	Luther Burbank	Upper Luther Ravine Trail Phase 2	-	-	113,000	261,000	-	-	374,000
PA0175	Mercerdale Hill	Trail Renovation	-	-	-	-	120,000	615,000	735,000
PA0190	Wildwood Park	ADA Perimeter Path & General Park Improvements	-	-	-	58,000	180,000	-	238,000
OPEN SPACE & TRAILS PROJECTS - ESTIMATED EXPENDITURES			665,000	921,000	1,981,000	997,000	1,239,000	1,275,000	7,078,000
ESTIMATED DEDICATED REVENUE									
		REET - Open Space & Trails	600,000	600,000	600,000	600,000	600,000	800,000	3,800,000
PA0100	Multiple Locations	LB Levy - Minor Capital Projects	65,000	-	-	-	-	-	65,000
PA0129	Pioneer/Engstrom	LB Levy - Minor Capital Projects	77,000	-	-	-	-	-	77,000
OPEN SPACE & TRAILS PROJECTS - ESTIMATED REVENUE			742,000	600,000	600,000	600,000	600,000	800,000	3,942,000
OPEN SPACE & TRAILS PROJECTS - ESTIMATED NET			77,000	(321,000)	(1,381,000)	(397,000)	(639,000)	(475,000)	(3,136,000)

58

PA0108

Aubrey Davis Park: Luther Lid Connector Trail



- 2024-2025 Project - \$1,009,000
- Construct a staircase from North Mercer Way and 84th Ave SE to the Mountains to Sound Trail at the Luther Lid intersection.
- Current social trail is steep.
- Approved by WSDOT.
- Identified in LB and ADP Master Plans.

59

PA0143

Aubrey Davis Park: Mountains to Sound Trail Pavement Renovation



- 2023 Project - \$101,000
- Repave sections of the trail that are deteriorated or damaged. Problems with cracks and root heaving.
- Cost-sharing with WSDOT is anticipated.
- Likely to be an ongoing or recurring project.



60

PA0144

Aubrey Davis Park: Mountains to Sound Trail Connection at Shorewood



- 2024 Project - \$82,000
- Construct a new spur trail to allow cyclists to enter/leave North Mercer Way to avoid the hill to Shorewood.
- Existing route is narrow.
- Project will separate cyclists from pedestrians.

61

PA0145

Aubrey Davis Park: MTS Trail Lighting ICW to Shorewood



- 2026-2027 Project - \$357,000
- Illuminate the trail section along the north side of the tall retaining wall from Shorewood to Town Center.
- This trail is dark in the winter because of the heavy shade from the wall and adjacent trees.
- This is an important pedestrian route from Shorewood to Town Center.
- Potential cost-sharing with WSDOT.

62

PA0115

Hollerbach SE 45th Trail System

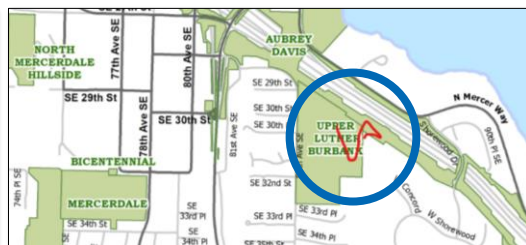
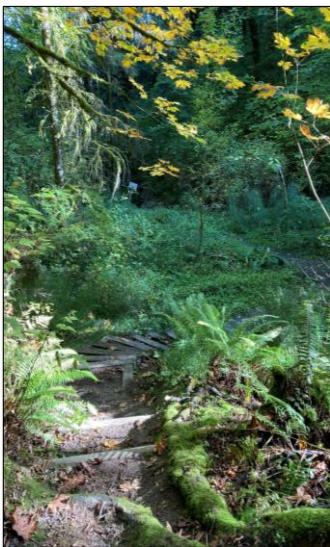


- 2024-2025 Project - \$516,000
- Construct a new trail from 90th Ave SE eastward to Cedars East Rd. through Hollerbach OS.
- There is no public access to Hollerbach OS.
- There is no similar east-west pedestrian connection in this part of Mercer Island.
- Project will require a boardwalk and bridge and lots of timber steps.
- Stunning ravine, similar to Pioneer Park.
- New trail will assist with restoration and stewardship work.
- Eligible use of impact fees.

63

PA0132

Luther Burbank Park: Upper Luther Ravine Trail Phase 2



- 2025-2026 Project - \$374,000
- Continue the ravine trail from the stream in Luther Burbank Park to Shorewood.
- Provides a pedestrian walking route from Shorewood to Town Center.
- Eligible use of impact fees.

64

PA0175

Mercerdale Hillside: Trail Renovation



- 2027-2028 Project - \$735,000
- Remove timber steps and replace them or reroute trails to improve walkability and reduce ongoing maintenance of trails.
- The trails in Mercerdale Hillside were constructed with many flights of steps, some of which do not function well.
- The wood stair structures, including the long hillside stairway, are decaying and need to be rebuilt.
- Longer-lasting building materials should be considered.

65

PA0190

Wildwood Park: ADA Perimeter Path & Park Improvements



- 2026-2027 Project - \$238,000
- Add ADA perimeter path along 86th Ave SE and around grass area to access park amenities.
- Potential to extend ADA access to Island Crest Way through a trail connection.
- Install park sign on Island Crest Way.
- Impact fee eligible.

66



Park Projects

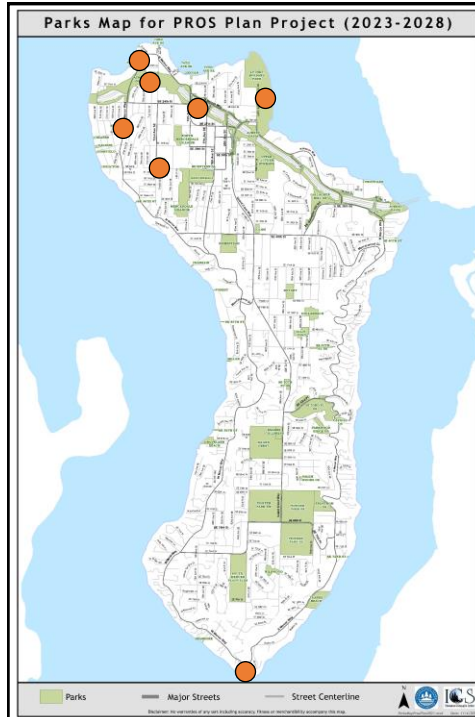
67

Park Projects: Key Themes



- Focus is on “maintaining what we have” and addressing aging infrastructure.
- Minimal new amenities proposed at this time.
- Addressing ADA accessibility.
- CIP includes continued investment in ongoing maintenance and restoration projects, 2023-2028:
 - PA0101: Recurring Parks Minor Capital (\$140k + 3% annually)
 - PA0111: Vegetation Management (\$100k + 3% annually)
 - PA0123: Luther Burbank Minor Capital (Levy) (\$100k + 1% annually)

68



Parks: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Parks CIP projects.

69

Parks: Project Summary

Rev 11-12-21

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

70

Parks: Project Summary

Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
ESTIMATED DEDICATED REVENUE									
		REET - Park Projects	-	-	-	-	-	275,000	275,000
		King County Parks Levy - Park Projects	-	208,100	210,000	-	-	-	418,100
PA0111	Aubrey Davis Park	WSDOT Maint. Agreement - Vegetation Management	100,000	100,000	100,000	100,000	100,000	100,000	600,000
PA0106A	Aubrey Davis Park	WWRP - Lid B Playground Replacement/ADA Parking	-	-	-	-	300,000	-	300,000
PA0166	Luther Burbank	1% Arts Fund - Amphitheater Design	-	45,000	-	-	-	-	45,000
PA0107	Aubrey Davis Park	1% Arts Fund - Sculpture Gallery Improvements	-	-	-	75,000	-	-	75,000
PA0107	Aubrey Davis Park	King County CA Fund - Sculpture Gallery Improvements	-	-	-	100,000	-	-	100,000
PA0119	Luther Burbank	KC Levy Parks Capital Grant - Tennis Court Resurface	-	193,000	-	-	-	-	193,000
PA0123	Luther Burbank	LB Levy - Minor Capital Projects	110,000	-	-	-	-	-	110,000
PARKS PROJECTS - ESTIMATED REVENUE			210,000	546,100	310,000	275,000	400,000	375,000	2,116,100
PARKS PROJECTS - ESTIMATED NET			(399,000)	(720,900)	(601,000)	(963,000)	(2,947,000)	(771,000)	(6,401,900)

71

PA0104

Lake Water Irrigation Development



- 2024-2025 Project - \$223,000
- Develop lake water irrigation at Groveland Beach, Clarke Beach, and Luther Burbank Park.
- Using lake water will expand irrigation to high use beach areas and other park landscapes.

72

PA0106A

Aubrey Davis Park: Lid B Playground Replacement & ADA Parking



- 2026-2027 Project - \$1,068,000
- Replace playground equipment and provide ADA access with rubberized surfacing.
- Implement new ADA West Mercer Way parking and a new ADA path from the parking to the playground.
- Coordinate with nearby playground replacements to diversify play opportunities.
- Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards.
- Recommend to complete with PA0106B.

73

PA01106B

Aubrey Davis Park: Lid B Restroom & ADA Path



- 2026-2027 Project - \$1,427,000
- Construct a restroom (with retaining wall) near the playground at Lid B.
- The sports field and playground make this a high use area with no restrooms nearby.
- Will ease congestion at the Lid A restroom and may eliminate use of honey buckets.
- Includes construction of a new ADA path from WMW to the restroom and the basketball courts according to the master plan.
- ADA connection requires completion of PA0106A to make connection to ADA parking on West Mercer Way.
- Impact fee eligible.
- May be opportunity for cost sharing with WSDOT.

74

PA0107

Aubrey Davis Park: Outdoor Sculpture Gallery Improvements



- 2024-2026 Project - \$299,000
- Replace outdoor sculpture pieces with new art and enhanced security (e.g. lighting).
- Scope of work intended to be developed post-opening of Eastlink Light Rail Station to address emerging needs.
- Project done in coordination with the Arts Council.
- Eligible for cultural arts grants.

75

PA0141

Aubrey Davis Park: Tennis Court Resurfacing/Conversion to Shared-Use



- 2024 Project - \$121,000
- Resurface existing tennis courts, including addressing crack sealing.
- Explore re-stripping for other types of recreational opportunities (e.g. pickleball facilities).

76

PA0110

Luther Burbank Park: Tennis Court Renovation/Convert to Pickleball



- 2023-2024 Project - \$545,000
- Install new asphalt surface on court area and configure new courts to include pickleball and other games.
- Or convert two tennis courts to dedicated pickleball.
- Fifty-year-old facility. Existing surface is failing and does not drain.

77

PA0120

Luther Burbank Park: North Parking Lot Lighting



- 2023 Project - \$133,000
- Provide energy efficiency lighting for a portion of the main parking lot, including ADA stalls, that connects to the main walkway.
- Some conduit already is in place.
- Project enhances security at park facility.

78

PA0130A

Roanoke Park: Playground Replacement



- 2027-2028 Project - \$491,000
- Replace playground equipment and provide ADA access from identified parking.
- Install new fence along North Mercer Way. Coordinate with nearby playground replacements to diversify play opportunities.
- Playground equipment was installed in 2004 and normal lifespan is 15-20 years.
- A renovation project is required to meet ADA standards.
- Recommend to combine with general park improvement project (PA0130B).

79

PA0130B

Roanoke Park:
General Park & ADA Improvements

- 2027-2028 Project - \$123,000
- Install a park sign and a new bike rack. Install new benches near the tennis court and stairs leading to the court.
- Address landscaping on the east side of the tennis court, consider removal or thinning.
- Resurface tennis court and consider striping for pickleball.
- Improve paths for ADA access.
- Recommend to combine with playground replacement project (PA0130A).

80

PA0148

Deane's Childrens Park: Castle, Swings & Climbing Rock Replacement



- 2024-2025 Project - \$281,000
- Replace playground equipment and provide ADA access from identified parking.
- Coordinate with nearby playground replacements to diversify play opportunities.
- Playground equipment was installed in 2005 and normal lifespan is 15-20 years.
- A renovation project is required to meet ADA standards.

81

PA0151

First Hill Park: Playground Replacement & Court Resurfacing



- 2026-2027 Project - \$416,000
- Resurface existing basketball court and replace aging playground equipment.
- Coordinate with nearby playground replacements to diversify play opportunities.
- Playground equipment was installed in 2007 and normal lifespan is 15-20 years.
- A renovation project is required to meet ADA standards.
- This project may be coordinated with a broader evaluation of this park, perhaps a neighborhood engagement strategy.

82

PA0166

Luther Burbank Park: Amphitheater Renovation (Design Only)



- 2025 Project - \$85,000
- Design renovations to maintain outdoor theater needs.
- Fifty-year-old facility has rot, electrical problems that need to be addressed.
- Project done in coordination with the Arts Council.
- Eligible for cultural arts grants.

83

PA0182

MICEC/LB: Stair Replacement Between MICEC & LBP North Lot



- 2027-2028 Project - \$233,000
- Replace deteriorating concrete and wood stairway between MICEC and LBP Parking Lot and improve pedestrian safety.
- Include pedestrian route through Luther Burbank Park parking lot.
- Long-lasting building materials should be considered.

84

PA0187

Secret Park: Playground Replacement



- 2026-2027 Project - \$535,000
- Replace playground equipment and provide ADA access from nearest public ROW.
- Coordinate with nearby playground replacements to diversify play opportunities.
- Playground equipment was installed in 2007 and normal lifespan is 15-20 years.
- A renovation project is required to meet ADA standards.

85

PA0189

South Pt. Landing: General Park Improvements



- 2024 Project - \$158,000
- Street-end improvement project, provides waterfront access.
- Project includes new park benches, improved trail to include stairs, and new park sign.
- Supplemental plantings with native plants.

86



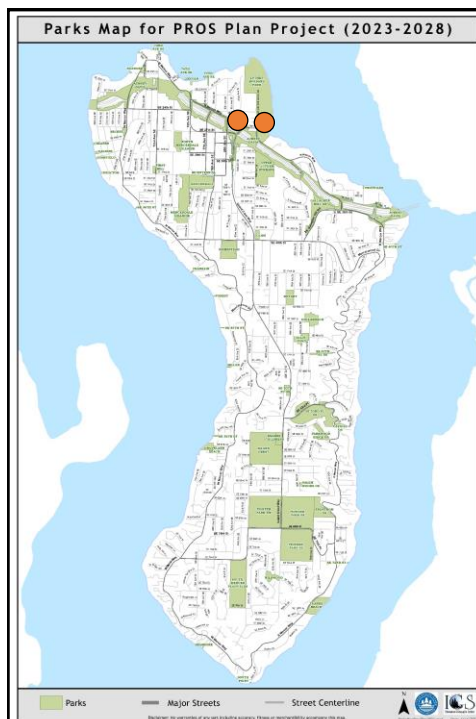
87

Recreation Facilities: Key Themes



- MICEC resources are focused on maintenance and upgrades. Staying on top of replacements.
- Other projects are more significant and address aging infrastructure.
- CIP includes continued investment in ongoing maintenance and restoration projects, 2023-2028:
 - GB0102: MICEC Building Repairs (\$100k + 3% annually)
 - PA0133: MICEC Technology & Equipment (\$40k)

88



Recreation Facilities: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Recreation Facilities CIP projects.

89

Recreation Facilities: Project Summary

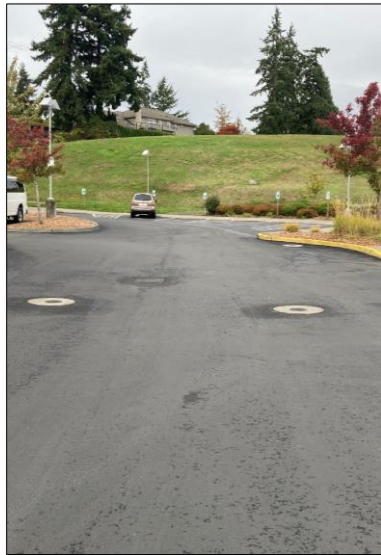
Rev 11-12-21

ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
RECREATION FACILITIES PROJECTS									
ESTIMATED EXPENDITURES									
GB0102	MICEC	Building Repairs (Ongoing)	107,000	111,000	115,000	119,000	123,000	127,000	702,000
PA0133	MICEC	Technology and Equipment Replacement (Ongoing)	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0178	MICEC	Entryway Parking Lot Asphalt Replacement	160,000	-	-	-	-	-	160,000
PA0179	MICEC	Parking Lot Planter Bed Renovation	-	-	-	-	239,000	-	239,000
PA0181	MICEC	Generator for Emergency Use	-	-	-	-	478,000	-	478,000
PA0124B	Luther Burbank	Boiler Building Full Renovation	-	-	-	-	239,000	3,690,000	3,929,000
RECREATION FACILITIES PROJECTS - ESTIMATED EXPENDITURES			307,000	151,000	155,000	159,000	1,119,000	3,857,000	5,748,000
ESTIMATED DEDICATED REVENUE									
		REET - Recreation Facilities	267,000	111,000	115,000	119,000	124,000	124,000	860,000
PA0133	MICEC	Sinking Fund - MICEC Technology & Equipment	40,000	40,000	40,000	40,000	40,000	40,000	240,000
PA0179	MICEC	Stormwater Fund - Parking Lot Planter Bed Renovation	-	-	-	-	120,000	-	120,000
PA0181	MICEC	Emergency Management Grant - Generator	-	-	-	-	200,000	-	200,000
RECREATION FACILITIES PROJECTS - ESTIMATED REVENUE			307,000	151,000	155,000	159,000	484,000	164,000	1,420,000
RECREATION FACILITIES PROJECTS - ESTIMATED NET			-	-	-	-	(635,000)	(3,693,000)	(4,328,000)

90

PA0178

MICEC: Entryway Parking Lot Asphalt Replacement

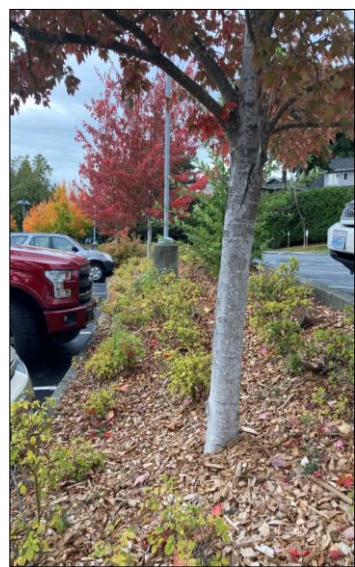


- 2023 Project - \$160,000
- Replace aging asphalt at MICEC entryway and improve surface water drainage at facility.
- Possible to combine with a transportation/roads project for efficiency.

91

PA0179

MICEC: Parking Lot Planter Bed Renovation



- 2027 Project - \$239,000
- Renovate and improve soils in planter beds in the MICEC parking lot.
- Existing soils are predominantly the leftover construction fill.
- Plantings have performed poorly over time.
- Low Impact Development (LID) features should be used, including techniques to address stormwater runoff.

92

PA0181

MICEC: Emergency Generator



- 2027 Project - \$478,000
- Current generator only runs essential circuits.
- Expand generator capacity to improve service during emergencies.
- MICEC is used as a shelter during emergencies.
- May be eligible for emergency management grants.

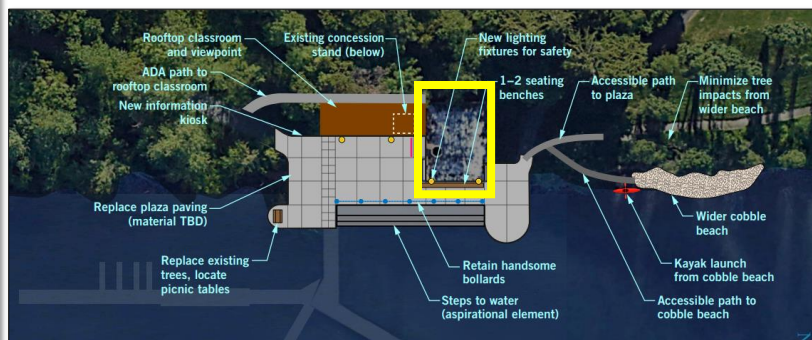
93

PA0124B

Luther Burbank Park: Boiler Building Full Renovation



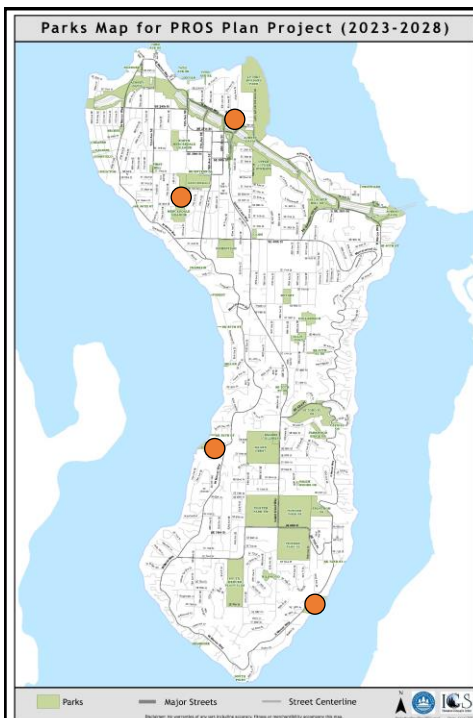
- 2027-2028 Project - \$3,929,000
- Construct a boating facility inside the boiler building including boat storage, office, a classroom, and an ADA accessible route from the main parking lot.
- Will support expanded boating programs at the waterfront.



94



95



Park Planning: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Park Planning CIP projects.

96

Park Planning: Project Summary

Rev 11-12-21

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

97

PA0126

Mercerdale Park: Master Plan



- 2023 Project - \$200,000
- Conduct a master planning process ahead of the sewer line replacement project. The sewer line runs approximately north to south through the middle of the park.
- The sewer replacement project is a priority project.
- The sewer line replacement project will impact much of the park. This is a good time to revisit the long-term plan for this park facility.

98

PA0157

Clarke Beach & Groveland Beach: Combined Master Plan



- 2023 Project - \$300,000
- Conduct a joint master planning process for Groveland Beach Park and Clarke Beach Park to establish a long-term vision and a plan to address aging infrastructure at both parks.
- Planning for beach sites and shoreline areas requires technical expertise and there will be efficiencies in conducting both plans jointly.
- **Recommend:** Accelerate to 2022

99

PA0127

Mercer Island Community & Event Center: Annex Facilities Plan



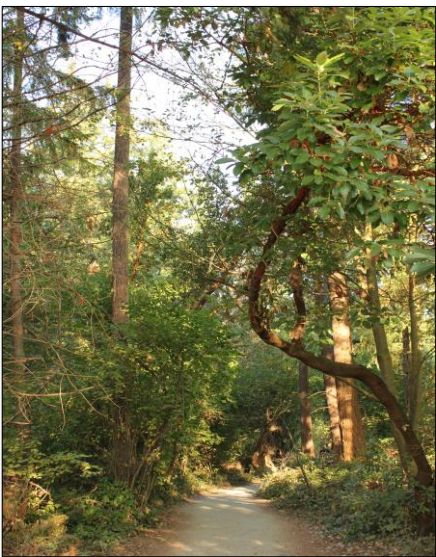
- 2023 Project - \$200,000
- Develop long-range plan for the Annex Building – renovate or replace.
- There are significant issues with the building.
- This facility was only intended to last until 2009.
- Include potential MICEC facility improvements and modifications in planning process.
- **Recommend:** Accelerate to 2022

100



101

Park Property Acquisition



- Establishes a reserve account to fund future acquisitions, currently proposed to begin in 2025.
- The current recommendation is an annual contribution of \$500k.
- Includes acquisition for parks, open space, and trails.
- Funding this reserve is a challenge because there are many high priority capital needs competing for the same resources.
- Property acquisition is an eligible grant category through WWRP and these funds could provide an eligible match.
- It's important to "do something" to begin building a reserve, even if the contributions are small.

102

Park Property Acquisition: Summary

Rev 11-12-21

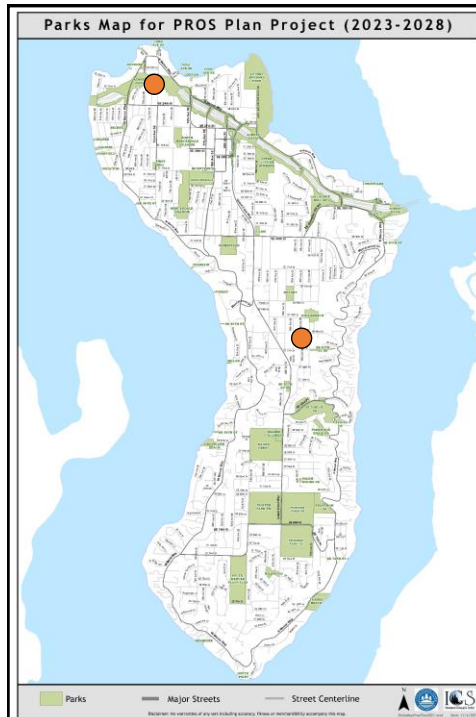
ID	Location	Description	2023	2024	2025	2026	2027	2028	6-YEAR TOTAL
PARK PROPERTY ACQUISITION RESERVE									
ESTIMATED EXPENDITURES									
N/A	System-Wide	Property Acquisition - Reserve			500,000	500,000	500,000	500,000	2,000,000
PARK PROPERTY ACQUISITION - ESTIMATED EXPENDITURES			-	-	500,000	500,000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

103



Other

104



Other: Project Locations

Rev 11-12-21

- Identifies the location of the proposed Other CIP projects.

105

Other: Project Summary

Rev 11-12-21

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

106

PA0142

Aubrey Davis Park: Intersection and Crossing Improvements

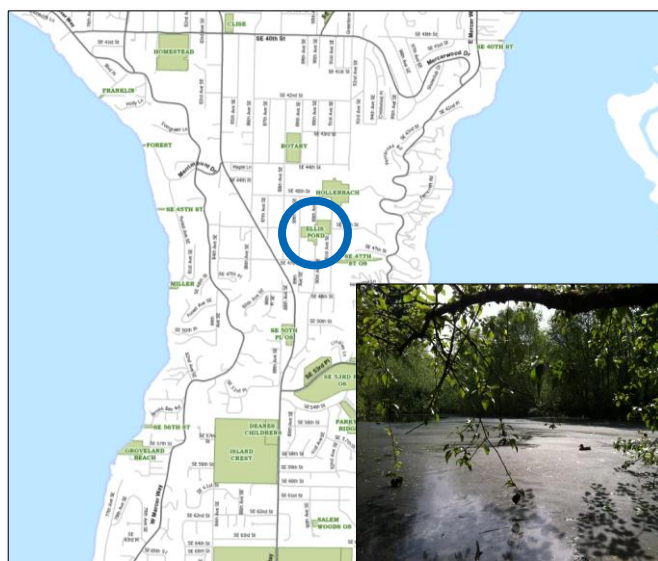


- Ongoing 2023-2028 - \$80k + 3% annually.
- Remove bollards, improve crosswalks and traffic control at intersections.
- Approximately 15 intersections need to be addressed.
- The type of improvements needed at each intersection vary.
- Recommend to address at least one intersection every year.
- Anticipate cost-sharing with WSDOT.

107

PA01152

Ellis Pond: Aquatic Habitat Enhancement



- 2023 Project - \$20,000
- Evaluate the pond for habitat needs.
- This landlocked pond is vulnerable to eutrophication and sedimentation. Waterfowl add to the nutrient load.
- The open water habitat will shrink unless managed.
- This project will be funded through the Stormwater Fund.

108

PROS Update: Look Ahead

December 2	PRC Meeting: Full Plan Review and Draft Hand-off Memo to City Council
January 6	PRC Meeting: Final Plan Review & Finalize Hand-off Memo
January 18	Hand-off to City Council (tentative)
February	City Council Review/Discussion
March	PROS Plan Adoption

