
CITY OF MERCER ISLAND

COMMUNITY PLANNING & DEVELOPMENT

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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 Western 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.

1 **6 CAPITAL FACILITIES ELEMENT**

2 ***I. INTRODUCTION***

3 ***LAND USE & CAPITAL FACILITIES***

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

8
9 As a "mature community," Mercer Island has made substantial investments in public infrastructure over
10 the last 460 years. As a result, the community largely has sufficient capacity in water and sewer systems,
11 parks, schools, local streets and arterials, and public buildings (City Hall, library, fire stations, and
12 community center) to handle projected growth. However, additional investments may be considered for
13 park improvements as well as open space acquisition and trail development. In addition, improvements
14 will be needed to maintain adopted transportation Level of Service (LOS) standards and to maintain
15 existing infrastructure.

16
17 The following sections of the Capital Facilities Element inventory Mercer Island's existing public facilities
18 in terms of their capacity (quantity) to serve current and forecasted populations through 2035. The
19 Element continues with a discussion of existing "levels of service" standards and expenditure
20 requirements to meet those standards. This is followed by a discussion of the City's overall capital planning
21 and financing strategy as well as the revenues available for capital investment. The Element concludes
22 with policies that will guide development of the City Capital Improvement Plan (CIP) and capital
23 investments.

24 ***SUSTAINABILITY***

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

31
32 In 2006, a grassroots effort of Island citizens led the City to modify the vision statement in the
33 Comprehensive Plan to include language embracing general sustainability, and in May 2007 the Council
34 committed to a sustainability work program as well as a specific climate goal of reducing greenhouse gas
35 (GHG) emissions by 80 percent from 2007 levels by 2050, which was consistent with King County and
36 Washington State targets (the 2050 target was later tightened to 95%). Later in 2007, the Council set an
37 interim emissions reduction goal (often called a "milepost") for City operations of five percent by 2012.

38
39 ~~In recent years,~~ Ithe City has pursued a wide range of actions focusing on the sustainability of its internal
40 operations. These measures began with relatively humble recycling and waste reduction campaigns, and
41 then expanded into much larger initiatives such as energy-efficiency retrofits and ~~cleaner-burning~~ fleet
42 vehicle upgrades. More recently, the City has installed its own on-site solar photovoltaic (PV) project at

1 the Community and Event Center, and ~~has~~ now has a number of electric and hybrid vehicles in the fleet
2 ~~or on order~~ scheduled for replacement. The City has also been able to increase its tree canopy by 8% from
3 2007 to 2017.

4
5 Starting in 2020, 100 percent of government operations are now powered by clean, renewable energy
6 from a new 38-turbine windfarm in Western Washington that the City helped fund. A 20-year contract to
7 purchase carbon-free windpower directly from Puget Sound Energy replaced the City's prior electricity
8 mix, over half of which was still based on coal and natural gas. ~~purchased several commercial-grade electric~~
9 utility vehicles for Water Department and Parks Maintenance purposes. The City tracks a number of GHG
10 and sustainability metrics such as energy use and overall carbon footprint.

11
12 In 2011, Mercer Island joined King County and other local cities as a founding member a nationally-
13 recognized, coordinated effort to jointly tackle climate issues and enhance the reach of each City's
14 sustainability initiatives: the King County-Cities Climate Collaboration (K4C). Both City staff and Council
15 Members have consistently participated in a wide range of K4C initiatives.

16
17 Island residents have also engaged in a number of public-facing initiatives, leading to two very popular
18 rooftop solar installation campaigns (adding 110 new arrays), commercial green building requirements in
19 Town Center, very high rates of green power enrollment among residents, and high levels of personal
20 electric vehicle adoption. Since the City's own operations contribute only one percent of the Island's
21 emissions, programs that address the two biggest sectors – transportation and energy use in buildings –
22 are critical as community-wide initiatives.

23
24 ~~Approximately 35 percent of the City's internal electricity use is offset through the purchase of green~~
25 ~~power RECs from Puget Sound Energy. The City tracks several metrics in its annual "Dashboard Report"~~
26 ~~that evaluate progress made in energy consumption, fuel use, green power purchasing, solid waste~~
27 ~~diversion, and overall carbon footprint of City operations.~~

28
29 ~~In 2012, activities were expanded further with the hiring of the City's first dedicated Sustainability~~
30 ~~Manager, who designs, implements, and then oversees much of the internal sustainability project work.~~
31 ~~In addition, the Mayor and City Council have increasingly addressed or supported specific regional and~~
32 ~~state-level climate commitments or legislation.~~

33
34 ~~In 2017, the City confirmed a major commitment to clean power by announcing its contract with Puget~~
35 ~~Sound Energy for 2019 through 2039, in which it will buy 20 years of clean wind power to replace its~~
36 ~~current mix of electricity, covering its annual municipal usage of three million kilowatt hours.~~

37
38 The subset of sustainability work involving GHG emissions and resilience has never been more urgent in
39 Pacific Northwest communities, as we begin to experience the economic and health impacts of changes
40 to our global climate patterns locally. This includes rising average temperatures, changes in rainfall timing
41 and river volumes, and reduced snowpack. Recent extreme heat events and wildfire smoke incidents have
42 underscored this reality for many residents.

43
44 Due to the 20-year horizon envisioned by this Comprehensive Plan, it is especially appropriate to include
45 internal and external measures that address the long-term actions needed to reduce greenhouse gas
46 emissions, ideally in collaboration with other local governments. Actions that the City will implement with
47 the entire community's sustainability in mind are addressed in the Land Use Element of this Plan. The
48 City's first Climate Action Plan (due Q1 2023) quantifies and enumerates the various City and community

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

5 **II. CAPITAL FACILITIES INVENTORY**

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

10 **PUBLIC STREETS & ROADS**

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

15 **PEDESTRIAN AND BICYCLE FACILITIES**

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

22 **PARKS & OPEN SPACE**

23 Mercer Island has ~~48172~~ acres of City parks and open space lands. This acreage comprises about 12
24 percent of the Island. Eleven City parks, open spaces and playfields are over ten acres in size. Three parks
25 exceed 70 acres (Luther Burbank, Pioneer Park, and Aubrey Davis Park). Island residents enjoy ~~20.8~~ 18.5
26 acres of publicly-owned park and open space lands per 1,000 population. ~~This compares with neighboring~~
27 ~~jurisdictions as follows: Bellevue – 21.8 acres/1000 pop.; Kent – 15.5 acres/1000 pop.; Redmond – 28.0~~
28 ~~acres/1000 pop.; Kirkland – 19.1 acres/1000 pop.~~ In addition to City park lands, approximately two-thirds
29 of the Mercer Island School District grounds are available to Island residents. ~~And,~~ an additional 40 acres
30 of private open space tracts are available for residents of many subdivisions on the Island. See Figure 1
31 for the locations and geographical distributions of the community's parks, open space lands, street end
32 parks, school district lands, I-90 facilities and private/semi-public facilities.

33
34 The City of Mercer Island adopted a Parks, Recreation, and Open Space Plan (PROS Plan) in 2022. The
35 PROS Plan evaluates the levels of service for City parks and open space throughout the City. The PROS
36 plan also considers the future needs of parks and lists projects to be added to the Capital Facilities Plan
37 (CFP) and Capital Reinvestment Plan (CRP). Those projects will maintain parks and open space capacity
38 as growth occurs through the planning period.

PUBLIC BUILDINGS

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

During 2001, construction of a new Main Fire Station and a sizable remodel of the Thrift Shop were completed. The City became the owner of Luther Burbank Park in 2003 after transfer of the property by King County. The Mercer Island Community and Events Center was completed in 2006. The 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. sq 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 fts.f.
Community and Events Center	Community meeting space, Mtgs., Recreation Programs, Gymnasium, and Fitness Senior adult and Youth Programs	North MI 8236 SE 24th St.	42,500 sq fts.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 fts.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 fts.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.

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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 be 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.

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2
3 Provision of an adequate supply of K-12 public school facilities is essential to enhance the educational
4 opportunities for our children and to avoid overcrowding. A variety of factors can contribute to changes
5 in K-12 enrollment, including changes in demographics, the resale of existing homes, and new
6 development. The District is engaged in an ongoing long-range planning process to maintain updated
7 enrollment projections, house anticipated student enrollment, and provide adequate school facilities.
8 Future needs, including proposed improvements and capital expenditures are determined by the District,
9 which has prepared a separate Capital Facilities Plan.

10 *WATER SYSTEM*

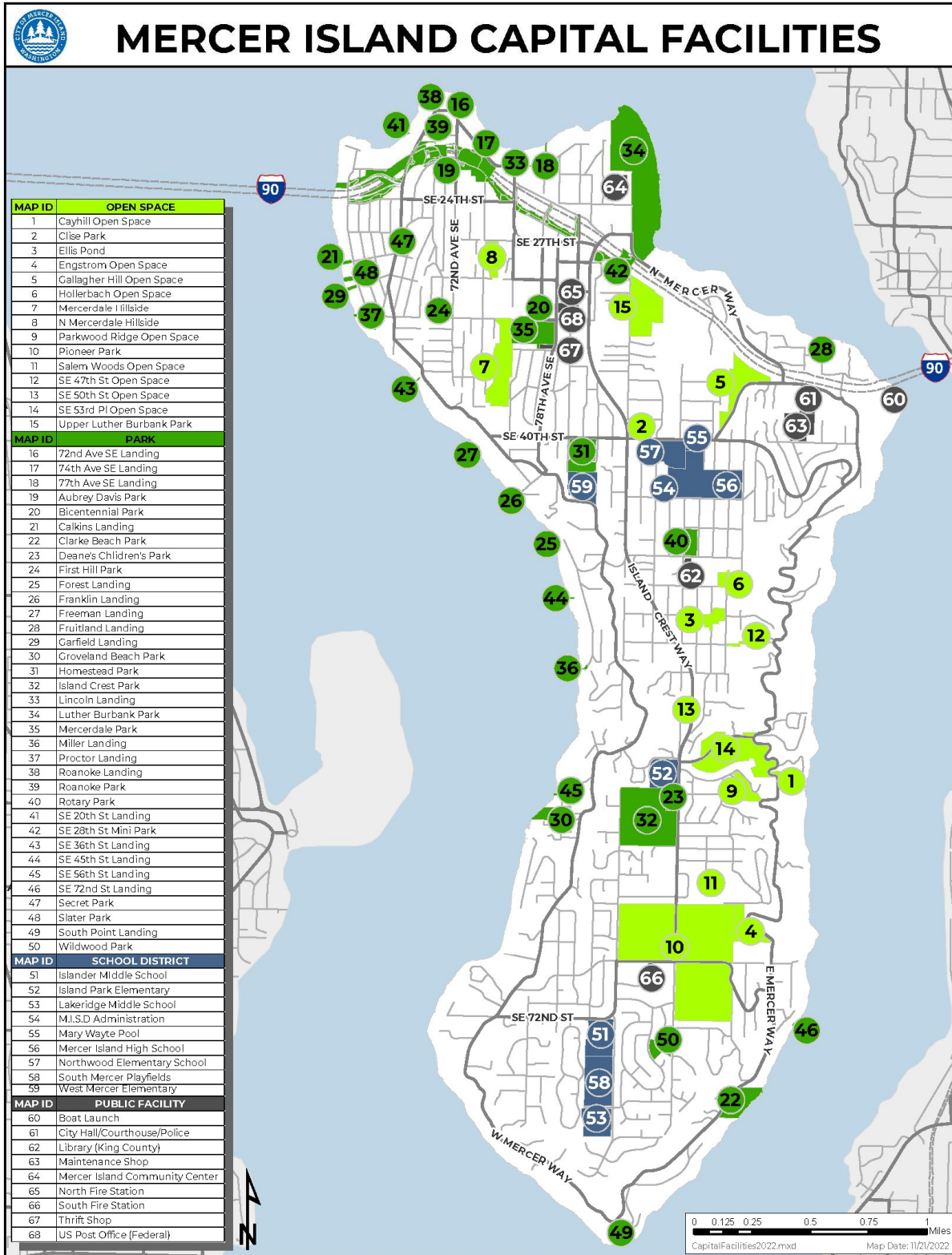
11 The City's Water Utility consists of ~~1135~~ miles of water mains and transmission lines which serve over
12 ~~7,530,640~~ water meters. In addition, the system includes two four-million-gallon storage reservoirs, two
13 pump stations, 86 pressure reducing valve stations, and an emergency well completed in 2010. The City
14 purchases water from Seattle Public Utilities, served by the Cedar and Tolt River watersheds.

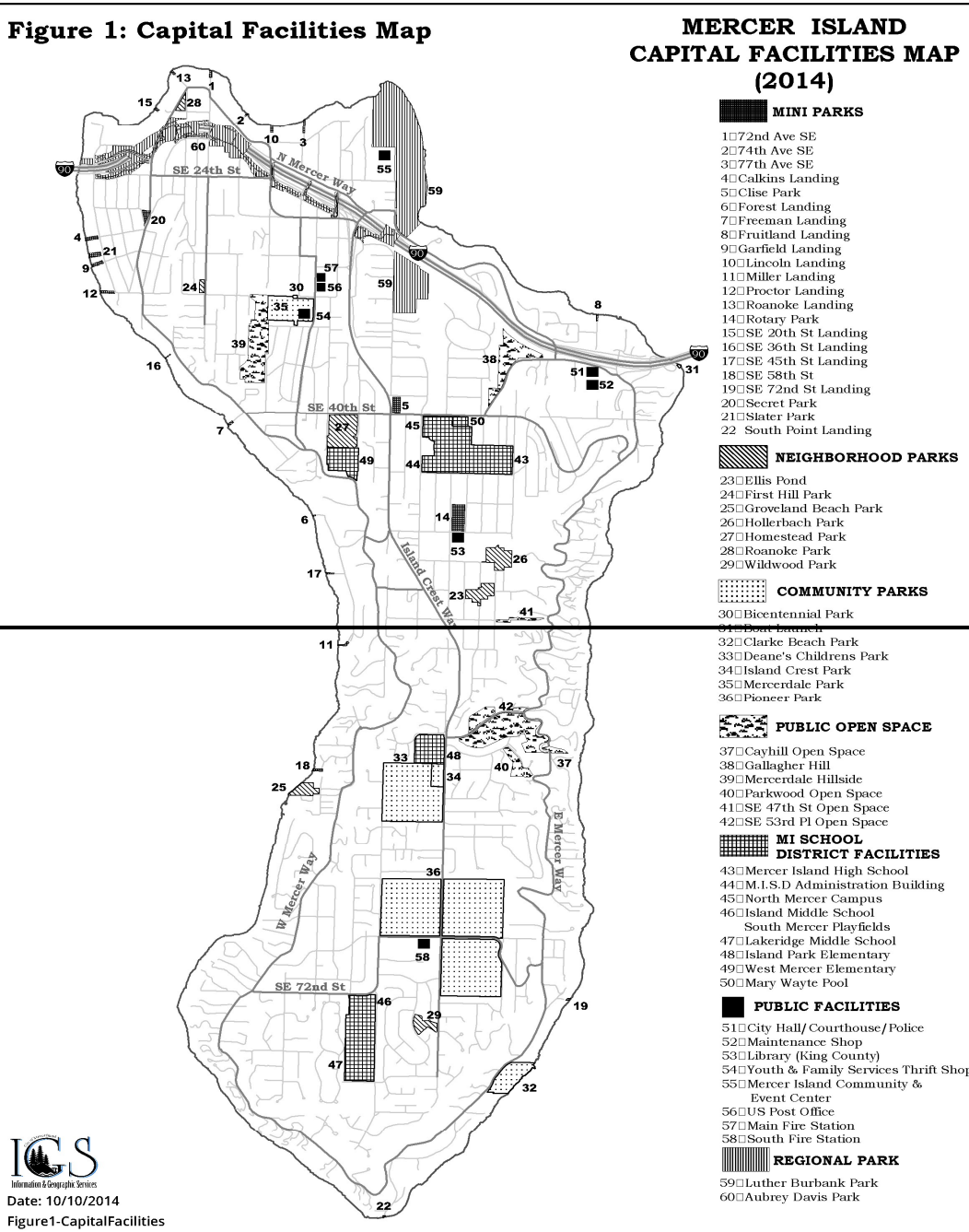
15 *SEWER SYSTEM*

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

21 *STORM WATER SYSTEM*

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





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2

III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

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

1 Table 2. In establishing an LOS standard, the community can make reasonable financial choices among
 2 the various "infrastructure" facilities that serve the local population.
 3

4 Fortunately, Mercer Island has already acquired and/or built most of the facilities needed to meet its LOS
 5 goals (e.g., parks acreage, recreational facilities, water and sewer system capacity, street system capacity,
 6 police, fire and administration buildings). As a result, while a few "LOS deficiencies" must be addressed
 7 over the next 20 years (open space, new trail construction, some street capacity improvements), most
 8 capital financing projections for Mercer Island involve reinvesting in and maintaining existing assets.
 9

10 Listed in Table 2 below is a summary of level of service and financial assumptions (by facility type) used in
 11 making a 20-year expenditure forecast. In looking at the assumptions and projections, the reader should
 12 bear in mind two things: 1) No detailed engineering or architectural design has been made to estimate
 13 costs. The numbers are first level estimates; and, 2) the objective of the analysis is to predict where major
 14 financing issues may arise in the future. The estimates should be used for long range financial and policy
 15 planning; not as budget targets.
 16
 17
 18
 19

Table 2 — Level of Service & Financial Forecasts¹

Capital Facility	Level of Service Standard	Capital Needs	New Capital Cost (To address deficiency) ²	Annual Reinvestment Cost
Streets- Arterials	LOS "D"	42 locations identified	\$3,322,900 4,058,720	\$1,126,061,000
Residential	None	None	\$0	\$920,684,000
CBD	LOS "C"	42 locations identified	\$1,712,900 2928,000	\$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 infrastructure, restrooms, playgrounds, Safe Facilities, Open Space, Trails, trails, and Athletic athletic Fields	\$8-4.3 million	\$1.3 million Parks & Open Space CIP
Recreational Facilities	See See Park & Open Space PROS Plan	None	None	None

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Existing and New Pedestrian and Bicycle Facilities	Pedestrian and Bicycle Facilities Plan	Shoulder improvements, 78th Ave. pedestrian and bike improvements, safe routes to school	<u>\$19.68 million</u>	<u>\$32,775,5000</u>
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	<u>\$98.8 million bond</u>	<u>\$7.5 million levy passed February 2022</u>
Water System Open Space	Expenditure per capita	Standard to be set	To be assessed	None
Water System Supply	6.7 mill. Gal/day	None	None	<u>\$6.54.8 million</u>
Storage	8.0 mill. Gal	None	<u>\$2,750,000</u>	
Distribution	> 30 psi	None	<u>\$55,675,000</u>	
Fire Flow	Multiple	None	None	
	Supply	6.7 m gal/day	None	
	Storage	8.0 m gal	None	<u>\$2,750,000</u>
	Distribution	> 30 psi	None	<u>\$55,675,000</u>
	Fire Flow	Multiple	None	None
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	<u>\$26 million</u>	<u>\$1.68 million</u>
Storm & Surface Water System				
<u>Piped System</u>				
<u>Ravine Basins</u>				
Washington DOE				
Stormwater Manual				
Multiple				
<u>Multiple</u>				
<u>\$850,000</u>				
<u>\$365,000</u> <u>\$425,000</u> from Utility Rates on average goes to one major basin improvement project annually				
<u>\$1.21 million</u>				
<u>Piped System</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$850,000</u>	<u>\$1.2 million</u>
<u>Ravine Basins</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$365,000</u>	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	<u>\$26 million</u>	<u>\$1.68 million</u>
Schools	Established in the Mercer Island School District No. 400	Maintenance of existing buildings, new elementary school,	<u>\$98.8 million bond</u>	<u>\$9.7.5 million levy passed February 2010 2022</u>

	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:

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

4
5 CRP projects are typically "pay as you go," which means that they are funded from the current operations
6 of the City Street Fund, CIP Funds, and the utilities funds.

7
8 Capital Facilities Plan (CFP)

9
10 The CFP is a six-year plan to outline proposed new capital projects. The CFP is also divided into four
11 component parts: streets and pedestrian and bicycle facilities, parks and recreation facilities, general
12 government (buildings, equipment, and technology), and utilities — water, sewer, and storm water
13 drainagesystems. Like the CRP, the plan for new facilities provides easy access for the public. Each project
14 in the plan is described briefly and the total cost and appropriation for the next six years is stated.

15
16 Funding for CFP projects will be identified in the Capital Facilities Element Capital Improvement Program
17 (CIP) element of each biennial budget. However, final funding strategies will be decided simultaneously
18 with the approval of the projects. This may involve a bond issue, special grant or a source of revenue that
19 is outside the available cash resources of the City.

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

D	Description	Plan	Target Completion Date								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
				2023	2024	2025	2026	2027	2028																		
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										
GB0118	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														
GT0108	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851																1,032,851	
GT0112	GeoGIS 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

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ID	Description	Plan	Target Completion Date	Year							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	
				2023	2024	2025	2026	2027	2028	2029																		
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						
PA0128	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															
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 Star 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	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

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ID	Description	Plan	Target Completion Date	Year							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
				2023	2024	2025	2026	2027	2028	2029																	
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					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 (78th 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															
SP0128	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																	
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	Year							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	
				2023	2024	2025	2026	2027	2028	2029																		
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	Shoreline 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			3,830,000	3,120,000	3,570,000	3,385,000	4,860,000	4,825,000	23,690,000	-	-	-	-	-	-	23,690,000	-	-	-	-	-	-	-	-	-		

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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

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	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	FF	LI	SP	OP	FF	LI	SP	OP	FF	LI	SP	OP
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	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	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	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	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	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	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	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	0

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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
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
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	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
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	
47	High Accuracy Orthophotos	Technology	0	30	0	0	30	0	0	60	0	0	0	60	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	
49	Website Redesign	Technology	0	0	0	0	39	0	0	39	0	0	0	39	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	
51	Server Software Updates	Technology	120	0	0	0	0	120	120	240	0	0	0	240	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	
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	
54	Fuel Clean Up	Other Equipment	79	80	80	82	82	0	0	324	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	

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	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	Thrft 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

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70	Telemetry Communications Replacement	Technology	0	47	0	0	0	0	0	47	0	0	47	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
Unfunded or Partially Funded Modified																				
72	MICEG Technology & Equipment Replacement	Small Technology/ Equipment	0	175	58	93	50	43	51	470	0	0	0	470	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	CF	H	S	F	F	F	F	F	F	F	F
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	
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	
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	
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	
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	
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	
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	

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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
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
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
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
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	FF	LI	CF	FF	CF	FF	CF	FF	CF	FF	CF
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
85	Watercourse Condition Assessments	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	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
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
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

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	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
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
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
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
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
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
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
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
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
Total Storm Drainage Utility costs			165	931	739	559	707	691	614	4,241										

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Water Utility			Project Costs								Source of Funds												
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
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	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	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	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	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	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	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	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	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	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	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	0	

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	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	
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	
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	
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	
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	
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	
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	
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	
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
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Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	ST	DE	FF	FF	GE	BE	FE	CE	GF	FE	DE	CF	
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	0	0	0	0	0	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	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	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	FF	LI	ST	DE	FF	FF	GE	BE	FE	CE	GF	FE	DE	CF	
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	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	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	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	0	0	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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	DE	LI	ST	UT	GR	GE	BE	FE	CO	GR	LE	DE	OT
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	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	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	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	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	DE	LI	ST	UT	GR	GE	BE	FE	CO	GR	LE	DE	OT
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	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	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
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
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
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	FF	LI	CF	PF	U	CF	PF	U	CF	PF	U	CF	PF	U
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	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						

1 **V. CAPITAL FACILITIES GOALS AND POLICIES**

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

5 **GOAL 1:**

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

8
9 1.1 The Capital Improvement ~~Plan-Program~~ (CIP) shall identify and plan for projects needed to
10 maintain adopted levels of service for services provided by the City.

11
12 1.2 The City shall schedule capital improvements in accordance with the adopted six-year ~~Capital~~
13 ~~Improvement Program~~CIP. From time to time, emergencies or special opportunities may be
14 considered that may require a re-scheduling of projects in the CIP.

15
16 1.3 The CIP shall be developed in accordance with requirements of the Growth Management Act
17 and consistent with the Capital Facilities Element of the City's Comprehensive Plan.

18
19 1.4 Provide affordable and equitable access to public services to all communities, especially the
20 historically underserved.

21
22 1.4 The City should provide affordable and equitable access to public services to all communities,
23 especially the historically underserved. [PC Comment]

24
25 1.45 If projected expenditures for needed capital facilities exceed projected revenues, the City shall
26 re-evaluate the established service level standards and the Land Use Element of the
27 Comprehensive Plan, seeking to identify adjustments in future growth patterns and/or capital
28 investment requirements.

29
30 1.56 Within the context of a biennial budget, the City shall update the six-year ~~Capital Improvement~~
31 ~~Plan (CIP)~~ every two years. The CIP, as amended biennially, is adopted by reference as Appendix
32 B of this Comprehensive Plan.

33
34 1.67 The City's two-year capital budget shall be based on the six-year CIP.

35
36 1.78 The Capital Facilities Element shall be periodically updated to identify existing and projected
37 level of service deficiencies and their public financing requirements, based on projected
38 population growth. Capital expenditures for maintenance, upgrades and replacement of
39 existing facilities should be identified in the biennial budget and six-year ~~Capital Improvement~~
40 ~~Program~~CIP.

41
42 1.89 The City shall coordinate development of the capital improvement budget with the general
43 fund budget. Future operation costs associated with new capital improvements should be
44 included in operating budget forecasts.

- 1 1.910 The City shall seek to maintain its assets at a level adequate to protect capital investment
2 and minimize future maintenance and replacement costs.
3
- 4 1.1011 Highest priority for funding capital projects should be for improvements that protect the
5 public health and safety.
6
- 7 1.1112 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and
8 shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities
9 and potential impacts associated with natural hazards.
10
- 11 1.1213 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you
12 go" basis using ongoing revenues.
13
- 14 1.1314 Acquisition or construction of new capital assets should be financed with new revenues
15 (such as voter approved taxes or external grants).
16
- 17 1.1415 Water, sanitary sewer, and storm water capital investments less than \$2,000,000 in value
18 should be financed through utility user fees.
19
- 20 1.1516 ~~The City shall c~~Coordinate with other entities that provide public services within the City
21 to encourage the consistent provision of adequate public services.
22
- 23 1.1617 Develop and adopt new impact fees, or refine existing impact fees, in accordance with
24 the Growth Management Act, as part of the financing for public facilities. Public facilities for
25 which impact fees may be collected shall include public streets and roads; publicly owned parks,
26 open space and recreation facilities; school facilities; and City fire protection facilities.
27
- 28 1.1718 In accordance with the Growth Management Act, impact fees shall only be imposed for
29 system improvements which are reasonably related to the new development; shall not exceed
30 a proportionate share of the costs of system improvements reasonably related to the new
31 development; and shall be used for system improvements that will reasonably benefit the new
32 development.
33
- 34 1.1819 The City adopts by reference the "standard of service" for primary and secondary
35 education levels of service set forth in the Mercer Island School District's capital facilities plan,
36 as adopted and periodically amended by the Mercer Island School District Board of Directors.
37
- 38 1.1920 The School District's capital facilities plan, as amended yearly, is adopted by reference as
39 Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection
40 of school impact fees.
41
- 42 1.2021 City operations should be optimized to minimize carbon footprint impacts, especially with
43 respect to energy consumption, ~~and~~ waste reduction, ~~and~~ procurement. New Capital Facilities
44 should incorporate and encourage the sustainable stewardship of the natural environment,
45 consider the benefit of creating cutting-edge, demonstration projects, and favor options that
46 have the lowest feasible carbon footprint and greatest carbon sequestration potential. The
47 City's commitment to adopted adoption of GHG emission reduction targets as part of its
48 membership in the K4C recommended by K4C should be considered as part of any CIP project.

1
2 1.2122 City procurement should include consideration of total lifecycle costs, recycled content,
3 and other common measures of product sustainability.
4

5 1.2223 ~~Current City facilities are~~ Operated City facilities in an energy-efficient manner, and
6 opportunities for improvement are implemented when feasible. New City facilities should
7 explore meeting public and private-sector sustainable building certification standards, such as
8 the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system,
9 both of which are required by City Code for all multi-family and commercial construction in
10 Town Center..
11

12 1.2324 Parks and Open Space Capital Facilities — Identify measures to reduce carbon footprint
13 and GHG emissions when planning projects, favoring options with the lowest feasible carbon
14 footprint and greatest carbon sequestration potential. Implement sustainability measures
15 identified within the ~~City's Parks and Recreation Management~~ Parks, Recreation and Open
16 Space (PROS) Plan, including special attention to direct sustainability measures, such as tree
17 retention, preservation and restoration of habitat areas, establishment of climate-resilient
18 landscapes, preference for native vegetation and habitat creation, minimized use of chemicals,
19 and reductions in energy and fuel use.
20

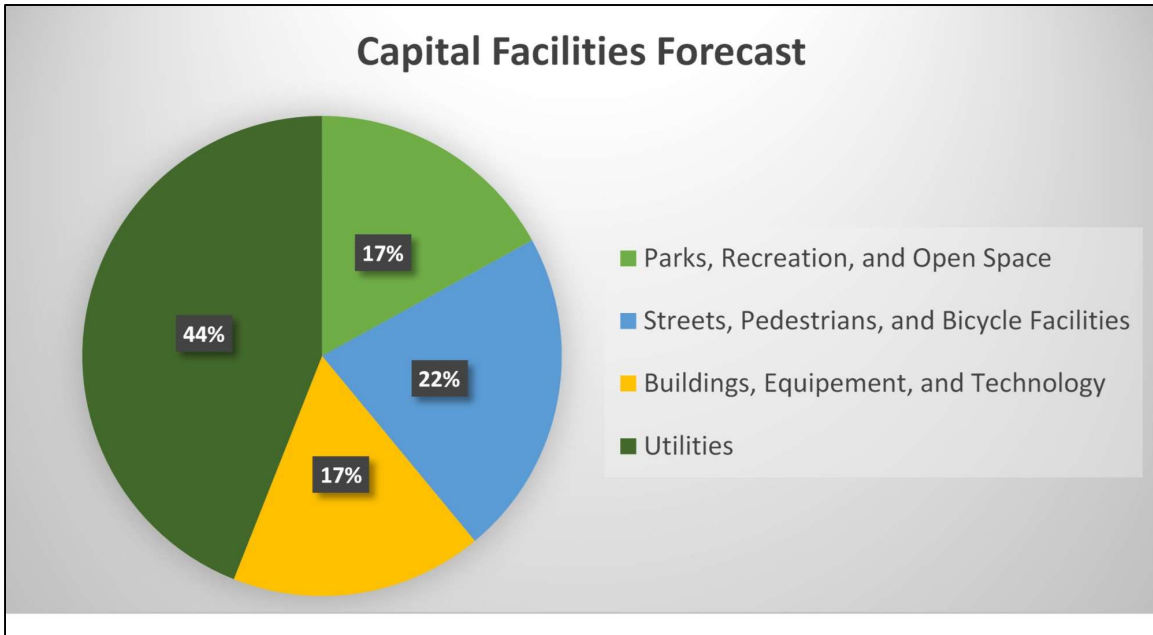
21 1.2425 Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF),
22 with emphasis placed on quick and affordable early fixes that demonstrate the City's progress
23 in providing safe alternative transportation modes to the public.
24
25

26 **VI. CAPITAL FACILITIES FINANCIAL FORECAST**

27 In analyzing the City's existing and projected expenditure and revenues for its capital facilities in light of
28 the City's established levels of service standards (LOS) and capital financing policies (city budget), a
29 sustainable 20-year forecast emerges. Figure 2 and Table 3 below shows the 20-year impacts of capital
30 investments for the City's infrastructure.
31

1
2

Figure 2 Capital Facilities Forecast



3
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5
6
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8
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11

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				

12

1 **VII. PROCESS FOR SITING PUBLIC FACILITIES**

2 **BACKGROUND STATE & COUNTY**

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

6
7 The State Office of Financial Management maintains a list of those essential state facilities that are
8 required or likely to be built within the next six years. The list includes: airports; state education facilities;
9 state or regional transportation facilities; state and local correctional facilities; solid waste handling
10 facilities; in-patient facilities including substance abuse facilities, mental health facilities and group homes;
11 waste-water treatment facilities; utility and energy facilities; and parks and recreation facilities.

12
13 King County policies also identify the parameters for the siting of new public capital facilities of a county-
14 or state-wide nature. The facilities shall be sited so as to support countywide land use patterns, support
15 economic activities, mitigate environmental impacts, provide amenities or incentives, and minimize public
16 costs. Public facilities development projects are also to be prioritized, coordinated, planned and sited
17 through an inter jurisdictional process.

18
19 Interstate 90 represents the community's largest essential public facility of a regional or statewide nature.
20 Given the lack of available land, the residential nature of Mercer Island and the comparatively high land
21 and development costs, future siting of major regional or state facilities on Mercer Island is most likely
22 unrealistic and incompatible with existing land uses.

23 **MERCER ISLAND FACILITIES**

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

31
32 The City of Mercer Island employs many methods in the planning for and siting of public facilities: land
33 use codes, environmental impact studies, and compliance with state and federal regulatory requirements.
34 In addition, the Transportation, Utilities and Capital Facilities Elements of the Comprehensive Plan identify
35 existing and future local public facilities and require substantial public involvement in the siting of those
36 facilities.

37
38 However, because the vast majority of Mercer Island's available land has been developed for residential
39 uses (over 95 percent), siting most public facilities that are generally regarded as not compatible with
40 residential land uses becomes problematic.

41
42 In the past, siting local public or human services facilities has produced a wide range of responses within
43 the community. Community acceptance is a significant issue and nearly always has a strong influence on
44 final site selection. Developing a basic framework for community involvement early in the facilities

1 development process clearly enhances the whole siting process. The City should establish a public
2 participation plan that involves the community during the siting and development processes and, if
3 necessary, after operations begin at the facility.
4

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

10 *POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES*

11 The purpose of the Essential Public Facilities Siting Process is to ensure that public services are available
12 and accessible to Mercer Island and that the facilities are sited and constructed to provide those services
13 in a timely manner. Site selection is an important component in facilities development and should occur
14 within a process that includes adequate public review and comment and promotes trust between City and
15 the community.
16

- 17 2.1 Essential public facilities should be sited consistent with the King County Countywide Planning
18 Policies.
19
- 20 2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the
21 following:
22
- 23 (a) An inventory of similar existing essential public facilities, including their locations and
24 capacities;
 - 25
 - 26 (b) A forecast and demonstration of the future need for the essential public facility;
 - 27
 - 28 (c) An analysis of the potential social and economic impacts and benefits to jurisdictions
29 receiving or surrounding the facilities;
 - 30
 - 31 (d) An analysis of the proposal's consistency with County and City policies;
 - 32
 - 33 (e) An analysis of alternatives to the facility, including decentralization, conservation,
34 demand management and other strategies;
 - 35
 - 36 (f) An analysis of alternative sites based on siting criteria developed through an inter-
37 jurisdictional process;
 - 38
 - 39 (g) An analysis of environmental impacts and mitigation; and
 - 40
 - 41 (h) Extensive public involvement consistent with the Public Participation Principles outlined
42 in the Introductory section of the Comprehensive Plan.
43
- 44 2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles
45 outlined in the Introductory section of the Comprehensive Plan.
46

- 1 2.4 Local public facility siting decisions shall be based on clear criteria that address (at least) issues
2 of service delivery and neighborhood impacts.
- 3
- 4 2.5 City departments shall describe efforts to comply with the Essential Public Facilities Siting
5 process when outlining future capital needs in the Capital Improvements Program budget.
- 6
- 7 2.6 City departments shall develop a community notification and involvement plan for any
8 proposed capital improvement project that involves new development or major reconstruction
9 of an existing facility and which has been approved and funded in the biennial Capital
10 Improvement Program budget.

DRAFT

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 avoiding 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

1 base with customers residing in the neighborhoods south of the Shorewood Apartments, and east and
2 west of the Mercer Island High School campus areas of the Island. The Mercer Crest system was intertied
3 and consolidated into the City utility during 1998-99. One small independent water association,
4 Shorewood, remains as a direct service customer of SPU. The City is one of ~~1924~~ wholesale customers
5 (Cascade Water Alliance and ~~1820~~ neighboring cities and water districts) of SPU.
6

7 The bulk of the Island's water supply originates in the Cedar River watershed and is delivered through the
8 Cedar Eastside supply line to Mercer Island's 30-inch supply line. Mercer Island also is served periodically
9 through the South Fork of the Tolt River supply system.
10

11 Water is distributed by the City through ~~1135~~ miles of mains (4-, 6-, and 8-inch) and transmission lines
12 (10- to 30-inch) constructed, operated and maintained by the City. The City's distribution system also
13 includes two four-million-gallon storage reservoirs, two pump stations, and 86 pressure-reducing valve
14 stations.
15

16 Minimizing supply interruptions during disasters is a longstanding priority in both planning efforts and the
17 City's capital improvement program. The City completed an Emergency Supply Line project in 1998-99. In
18 2001 following the Nisqually Earthquake, SPU strengthened sections of the 16-inch pipeline.
19

20 The year before the earthquake, the City completed extensive seismic improvements to its two storage
21 reservoirs. As a result, neither was damaged in the earthquake. The improvements were funded through
22 a hazard mitigation grant from the Federal Emergency Management Agency.
23

24 In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event
25 might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted
26 that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In
27 response to the finding, City officials initiated a Water Supply Alternatives study before applying for a
28 source permit for an emergency well, the first such permit to be issued in Washington State. Construction
29 of the emergency well was completed in spring of 2010. The City also constructed an emergency well,
30 which was designed and permitted to provide five gallons per day for each person on the Island for a
31 period of seven to 90 days.
32

33 In 2014, the City took significant action to ensure high water quality standards after two boil water
34 advisory alerts, including additional expanded collection of water quality samples, injection of additional
35 chlorine, research into potential equipment upgrades and improvements, and a thorough review of the
36 City's cross-contamination program, including the best means of overseeing the registration of
37 certification of backflow prevention devices.
38

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

40
41 In 2021, the City met the requirements of the 2018 America's Water Infrastructure Act through
42 completion of a Risk and Resilience Assessment (RRA) and update of the Emergency Response Plan.
43 Projects identified in the RRA will be included in future CIPs.
44

45 In 2022-2023, the City constructed a booster chlorination station at the reservoir site to boost residual
46 chlorine levels in the reservoirs and throughout the distribution system to prevent coliform growth.
47 Additionally, the Supervisory control and Data Acquisition (SCADA) system was upgraded. Together, they
48 strengthen the water supply 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 20352044. 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.

1
2 2.4 ~~The City shall continue to~~ Obtain Mercer Island's water supply from a supply source that fully
3 complies with the Safe Drinking Water Act. For this reason, future development on Mercer
4 Island will not affect the quality of the Island's potable water.

5
6 2.5 ~~The City shall~~ Comply with all water quality testing required of the operators of water
7 distribution systems under the Safe Drinking Water Act.

8
9 2.6 ~~The City shall~~ Adopt an action plan to ensure Mercer Island's full participation in regional
10 efforts to recover and restore Puget Sound Chinook salmon.

11
12 2.7 ~~The City shall~~ Aggressively promote and support water conservation on Mercer Island and
13 shall participate in regional water conservation activities.

14 **III. SEWER UTILITY**

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

18
19 The City's system includes a total of 17 pump stations, two flushing pump stations, and more than 113
20 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which ultimately flow
21 into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment and disposal
22 at the South Treatment Plant in Renton. See Figure 1 — Major Sewer Facilities Service Mercer Island.

23
24 As of ~~2021~~2014, a total of ~~7,4037,292~~ residential and commercial customers were hooked up to the City
25 sewer system.

26 **FUTURE NEEDS**

27
28 New development on Mercer Island, as anticipated in the Land Use Element of this Plan, is not expected
29 to add significantly to the wastewater generated daily on Mercer Island. The number of customers ~~hooked~~
30 ~~up~~connected to the sewer system has increased ~~by 149 since 2004~~slowly and is expected to ~~increase~~
31 ~~continue~~ according to housing unit projections outlined in the ~~2021~~2002 King County Urban Growth
32 CapacityBuildable Lands Report.

33
34 Future sewer system needs are determined in the City of Mercer Island General Sewer Plan (2018 General
35 Sewer Plan).

36 ~~A~~The General Sewer Plan was developed in February 2003 ~~as an update to the 1994 Sewer System~~
37 ~~Comprehensive Plan and then updated in 2018. This Plan is scheduled for updating in late 2016. The~~
38 ~~2018~~03 General Sewer Plan identified a 20 year Capital Improvement Plan (CIP) which details the capacity
39 improvements necessary for the system to accommodate planned future growth.~~variety of needs that~~
40 ~~were addressed during the next several years. These included~~ projects in four categories – general,
41 pipeline, pump stations, and lake line. ~~replacing portions of the sewer lake line along the northwest~~
42 ~~shoreline, making collection system improvements, making pump station improvements, and replacing~~
43 ~~the pump station telemetry system. A Sewer Lakeline Replacement feasibility study was completed in~~
44 September 2002 and recommended replacement of a 9,000-foot segment of sewer lake line bordering

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

10
11 In 2002, Mercer Island successfully competed with other local cities for a share of \$9 million allocated by
12 King County to investigate and remove groundwater and stormwater commonly known as
13 inflow/infiltration (I/I) from local sewers. The \$900,000-00 pilot project on Mercer Island lined 16,000 feet
14 of sewer in the East Seattle neighborhood (Basin 54) in 2003. Post construction flow monitoring and
15 computer modeling showed a 37 percent decrease in peak I/I flows.

16
17 The City must serve the sewer needs of its planned growth, much of which will be focused in the Town
18 Center. While most of the Town Center's sewer system is adequate to meet future demand, some
19 pipelines may exceed their capacity during extreme storms due to stormwater inflow/infiltration and will
20 require monitoring to determine if larger diameter pipelines are warranted. The City will use substantive
21 authority under the State Environmental Policy Act (SEPA) to require mitigation for proposed projects that
22 generate flows that exceed sewer system capacity. The CIP includes projects that will increase system
23 capacity.

24
25 King County is upgrading three miles of their sewer pipeline across north Mercer Island and their North
26 Mercer Pump Station due to age and long term capacity needs. This three year project will be completed
27 in 2025.

28
29 All future improvements to the sewer system will be addressed through a Capital Improvements Plan
30 developed in conjunction with the updated General Sewer Plan and/or CIP budget.

31 *SEWER UTILITY POLICIES*

32 3.1 ~~The City shall r~~Require that all new development be connected to the sewer system.

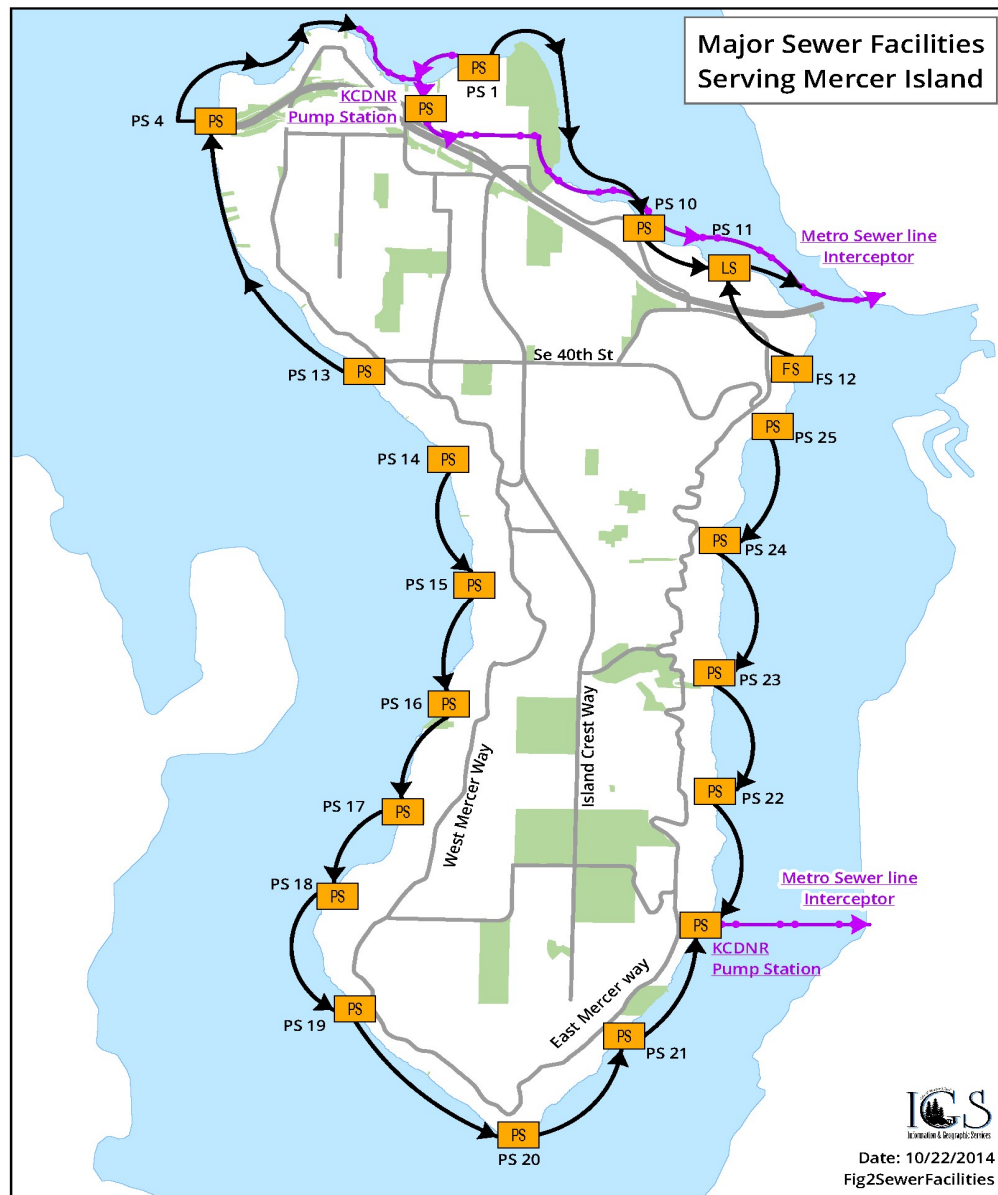
33
34 3.2 ~~Existing single-family homes with septic systems shall be a~~Allowed existing single-family homes
35 with septic systems to continue using these systems so long as there are no health or
36 environmental problems. If health or environmental problems occur with these systems, the
37 homeowners shall be required to connect to the sewer system.

38
39 3.3 ~~Require A~~any septic system serving a site being re-developed must be decommissioned
40 according to county and state regulations, and the site must be connected to the sewer system.

41
42 3.3 Require any septic system serving a site being re-developed be decommissioned according to
43 county and state regulations and that the site must be connected to the sewer system. [PC
44 Comment 4]

- 1 3.4 ~~The City shall~~ Actively work with regional and adjoining local jurisdictions to manage, regulate
- 2 and maintain the regional sewer system.
- 3
- 4 3.5 ~~The City shall take~~ Prevent overflows taking whatever steps are economically feasible to
- 5 prevent overflows.
- 6
- 7 3.6 ~~The City shall d~~ Design and implement programs to reduce infiltration/inflow wherever these
- 8 programs can be shown to significantly increase the capacity of the sewer system at a lower
- 9 cost than other types of capacity improvements.
- 10
- 11

Figure 1. Major Sewer Facilities Service Mercer Island



1 **IV. STORMWATER**

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

7
8 The artificial components of the system include 58 miles of public storm drains, 59 miles of private storm
9 drains, and more than ~~5,5024,500~~ catch basins.

10
11 The public portion of the system is maintained by the City's ~~Maintenance~~ Public Works Department as
12 part of the Stormwater Utility, with funding generated through a Stormwater Utility rate itemized on
13 bimonthly City utility bills.

14
15 Mercer Island has no known locations where stormwater recharges an aquifer or feeds any other source
16 used for drinking water.

17 **FUTURE NEEDS**

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

20
21 During the second half of 1993, two of Mercer Island's drainage basins were studied in detail during a
22 process that actively involved interested basin residents. The studies were designed to gauge public
23 perception of drainage and related water-quality problems, and to evaluate the effectiveness of various
24 education tools.

25
26 The information gained from these studies, along with additional work scheduled for mid-1994, was used
27 to develop an Island-wide program of system improvements and enhancements and a financing structure
28 for the program.

29
30 In the fall of 1995, the City Council passed two ordinances (95C-118 and 95C-127) that created the legal
31 and financial framework of the Storm and Surface Water Utility and provided the tools to begin achieving
32 the goals of "creating a comprehensive program that integrates the Island's private, public and natural
33 and manmade systems into an effective network for control and, where possible, prevention of runoff
34 quantity and quality problems."

35
36 By the end of 1998, the Storm and Surface Water Utility had been fully launched with a full range of
37 contemporary utility issues and needs. Major capital projects, along with operating and maintenance
38 standards, have been established to meet customer service expectations and regulatory compliance.

39
40 The City is in compliance with all applicable federal and state stormwater requirements, Western
41 Washington Phase II Municipal (NPDES) Permit issued by the Washington State Dept. of Ecology. In 2005,
42 the City developed a Comprehensive Basin Review that examined the City's storm and surface water
43 programs, focusing on capital needs, capital priorities, and utility policies. The capital priorities are
44 updated regularly in conjunction with the capital budget process. Mercer Island is urban/residential in

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

3 *STORMWATER POLICIES*

4 4.1 ~~The City shall continue to~~ implement programs and projects designed to meet the goals and
5 requirements of the Action Agenda for Puget Sound.

6
7 4.2 ~~The City shall a~~ctively promote and support education efforts focusing on all facets of
8 stormwater management.

9
10 4.2 Collaborate with King County, cities, tribes, environmental advocates, and community-based
11 organizations, guided by current, best available science, to develop and implement continuous
12 water quality improvement at the watershed level. [PC Comment 15]

13
14 4.3 ~~The City shall m~~aintain and enforce ~~l~~and ~~u~~se plans and ordinances requiring stormwater
15 controls for new development and re-development. The ordinances shall be based on
16 requirements contained in the City's NPDES permit standards developed by the state
17 Department of Ecology and shall be consistent with the policies in the Land Use Element of this
18 Plan and the goals and policies of the City's Community Planning & Development
19 Department Services Group.

20
21 4.3 Implement programs and projects to reduce nonpoint source pollution from existing
22 development. [PC Comment 16]

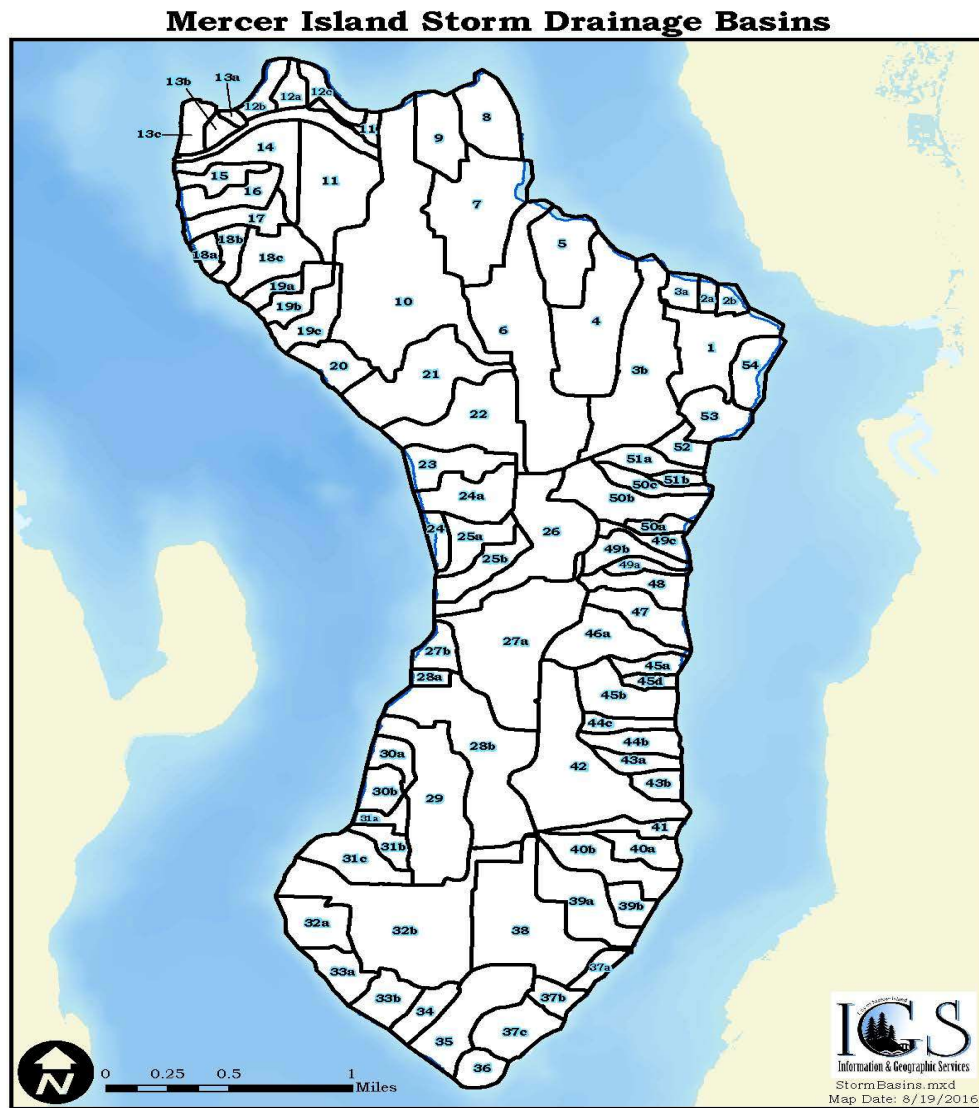
23
24 4.4 ~~The City shall i~~ncorporate low impact development standards, and any future innovations or
25 technologies that meet or exceed current low impact development standards, into new
26 development and redevelopment. Low impact development standards, such as retaining native
27 vegetation, minimizing stormwater runoff, bioretention, rain gardens, and permeable
28 pavements should be incorporated into new development or redevelopment where feasible
29 and appropriate.

30
31 4.5 ~~The City shall e~~ncourage and promote development that creates the least disruption of the
32 natural water cycle, returning as much precipitation to groundwater as possible in order to
33 extend the flow of seasonal streams into the dry season and to contribute cooling ground water
34 to surface water features, thereby contributing to healthy fish and wildlife habitat.

35

1

Figure 2. Stormwater Drainage Basins



2

3

V. SOLID WASTE

4

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 Recology public Services. Recology public 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 6,795,048 residential customers, and 215 and commercial or multi-family location customers on Mercer Island.~~

10

11

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.

15

1
2 Recology public Services transports most garbage from Mercer Island to the Factoria transfer station, after
3 which it is compacted and buried at Cedar Hills Regional Landfill. Recyclables are transported to Recology's
4 own the Rabanco processing facility in Seattle, and yard/food waste is transported to taken to Cedar Grove
5 Composting or Lenz Composting near Issaquah.

6 *FUTURE NEEDS*

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

11
12 The King County's 2001 Comprehensive Solid Waste Management Plan established countywide targets
13 for resident and employee disposal rates. As of 2014, King County was working on an update of the
14 Comprehensive Solid Waste Management Plan. As a plan participant, Mercer Island met the original King
15 County goal of 35 percent waste reduction and recycling in 1992. By late 1993, Mercer Island was diverting
16 nearly 50 percent of its waste stream. Subsequent goals called for reducing the waste stream 50 percent
17 in 1995 and 65 percent by the year 2000. Mercer Island has consistently diverted an average of 65 percent
18 of its waste stream annually from 2000 to 2014.

19
20 Achieving these goals has helped lengthen the lifespan of the Cedar Hills Regional Landfill and avoid the
21 need to find alternative disposal locations for Mercer Island's garbage.

22
23 The overall amount of waste generated on Mercer Island is not expected to increase significantly due to
24 new development anticipated in the Land Use Element of this Plan. However, the amount of recyclables
25 and yard waste being diverted from Mercer Island's waste stream should continue increasing over the
26 next few years. Private facilities (Republic Services and Cedar Grove Composting) have the capacity to
27 absorb this increase. Any additional garbage produced due to growth will be collected through a private
28 hauler licensed by the City. To increase capacity, expansion of the existing Factoria Transfer Station began
29 in late 2014 and is scheduled to open in late 2017. The City's existing solid waste program of offering two
30 special collection events per year is expected to remain adequate. These events, at which yard waste and
31 hard-to-recycle materials are collected by private vendors, are designed to assist households in further
32 reducing the waste stream.

33
34 The collection of household hazardous waste on Mercer Island is available once a year over a two-week
35 period through the Household Hazardous Wastemobile, a program of the Seattle-King County Local
36 Hazardous Waste Management Plan. Mercer Island households and businesses help fund the Plan through
37 a surcharge on their garbage bills.

38 *SOLID WASTE POLICIES*

- 39 5.1 Require A all new construction, with the exception of single-family homes, shall be required to
40 provide adequate space for on-site storage and collection of recyclables pursuant to City
41 regulations Ordinance A-99.
42

- 1 5.2 ~~The City shall a~~Actively promote and support recycling, composting and waste reduction
2 techniques among the single-family, multifamily and commercial sectors with the aim of
3 meeting or exceeding King County diversion goals.
4
- 5 5.3 ~~The City shall, whenever practical, p~~Provide convenient opportunities for residents to recycle
6 appliances, tires, bulky yard debris and other hard-to-recycle materials whenever practical.
7
- 8 5.4 ~~The City shall a~~Actively promote and support the proper handling and disposal of hazardous
9 waste produced by households and businesses. The use of alternate products that are less
10 hazardous or produce less waste shall be encouraged.
11
- 12 5.5 City departments and facilities shall actively participate in waste reduction and recycling
13 programs.
14
- 15 5.6 Handle and dispose of Aall hazardous waste generated by City departments and facilities ~~shall~~
16 ~~be handled and disposed of~~ in accordance with applicable county, state, regional and federal
17 regulations.
18
- 19 5.7 ~~The City shall a~~Actively enforce the ~~Solid Waste Code and other ordinances and~~ regulations that
20 prohibit the illegal dumping of yard debris and other types of waste.
21
- 22 5.8 The City shall play an active role in regional solid waste planning, with the goal of promoting
23 uniform regional approaches to solid waste management.
24
- 25 5.9 ~~The City shall a~~Actively promote and support the recycling, re-use or composting of
26 construction, demolition and land-clearing debris wherever feasible.
27
- 28 5.10 Ensure that providers of solid waste, recycling, and compost collection services comply with
29 City regulations. Assist residents with concerns about these services, when possible. [PC
30 Comment 17]
31

32 VI. ELECTRICITY

33 All of the electricity consumed on Mercer Island is provided by Puget Sound Energy (PSE) under a franchise
34 agreement with the City of Mercer Island. An agreement was approved in early 1994 that is remains valid
35 until a new agreement is reached. PSE's rates are set by the Washington Utilities and Transportation
36 Commission (WUTC).
37

38 In 1999, PSE had 9,169 customers on Mercer Island, compared to 8,971 in 1992.
39

40 In 2004, PSE served 9,300 customers, and 9,562 customers in 2014. In 2021 it served 9,995 residential and
41 703 commercial electric customers.
42

43 PSE builds, operates and maintains the electrical system serving Mercer Island. The system includes 6.2
44 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 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

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

3
4 6.5 ~~The City shall~~ Encourage the undergrounding of electrical transmission lines where feasible, if
5 and when such action is allowed by, and consistent with rates, regulations, and tariffs on file
6 with the WUTC. Along with PSE, work cooperatively with the WUTC to establish rate schedules
7 that equitably allocate the cost of undergrounding transmission lines among PSE customers.
8

9 6.6 The clearing of vegetation from power lines in rights-of-way shall balance the aesthetic
10 standards of the community while enhancing improved system reliability.

11
12 6.7 ~~The City shall~~ Support conservation programs undertaken by the electricity provider, and shall
13 encourage the provider to inform residents about these programs.
14

15 **VII. NATURAL GAS**

16 Natural gas is provided to Mercer Island by Puget Sound Energy (PSE) under a franchise agreement with
17 the City. The current 15-year agreement expires in the year 2028, with the City having the right to grant a
18 five-year extension. The delivery of natural gas is regulated by the Federal Energy Regulation Commission,
19 the National Office of Pipeline Safety, and the Washington Utilities and Transportation Commission
20 (WUTC). These agencies determine service standards, and safety and emergency provisions. The WUTC
21 also sets rates.
22

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

26 **FUTURE NEEDS**

27 While natural gas is not considered a utility that is essential to urban development, it is an ~~important~~
28 ~~alternative energy source that helps reduce reliance on electricity.~~ currently provided to the majority of
29 homes on Mercer Island. However, as increasing numbers of residents move away from gas to electricity
30 as their energy source for heating/cooling, and hot water, the number of customers is expected to decline.
31 In 2022, in the interests of reducing GHG emissions, the State's Building Code Council has also required
32 that, with a few exceptions, all new commercial and residential construction must use electric heat pumps
33 for heating/cooling and hot water needs.
34

35 New natural gas lines on Mercer Island are installed on an as-requested basis. Natural gas lines are in
36 place in virtually all developed areas of the Island, making natural gas available to most households. As of
37 2021, PSE had 6,936 residential customers, and 187 commercial customers.
38

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

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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.~~

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

12
13 Cellular communication involves transmitting and receiving radio signals on frequencies reserved for
14 cellular use. Signals to and from cellular phones are routed along a series of low-powered transmitting
15 antennas located at "cell sites."

16
17 ~~In 1999, AT&T was serving approximately 6,318 customers on Mercer Island through 65.9 distribution~~
18 ~~miles of overhead lines and 26.2 distribution miles of underground lines. In 2004, Comcast served 6,700~~
19 ~~cable customers and 3,530 high-speed internet customers. In 2014, Comcast served 8,900 customers.~~

20
21 ~~The data services offered by Comcast originate at a primary transmitter site in Bellevue. Comcast's~~
22 ~~receiving apparatus on Mercer Island is contained in facilities located at 4320 88th Avenue SE.~~

23
24 ~~The cable industry was deregulated by Congress in 1984, launching an almost ten year period without~~
25 ~~local rate regulation. In November 1993, the City received certification from the FCC, pursuant to the 1992~~
26 ~~Cable Act, to regulate basic cable service rates.~~

27 *FUTURE NEEDS*

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

32
33 Comcast has sufficient capacity to provide cable communications services to any new development on
34 Mercer Island. During its franchise, Viacom replaced the coaxial cable in its trunk-line system on Mercer
35 Island with fiber-optic cable. This 1993 undertaking was a major step toward meeting customer demand
36 for an expanded number of channels and improved reliability.

37
38 The FCC has mandated Enhanced-911 (E-911), which seeks to improve the effectiveness and reliability of
39 wireless 911 service by requiring Automatic Location Identification (ALI). ALI will allow emergency
40 dispatchers to know the precise location of cell phone users to within 50—100 meters.

41 *TELECOMMUNICATIONS POLICIES*

- 42 8.1 ~~The City shall e~~Encourage the consolidation and shared use of utility and communication
43 facilities where feasible. Examples of shared facilities include towers, poles, antennae,
44 substation sites, cables, trenches and easements.

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- ~~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 e~~Continues 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 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
		<p>quality of life metric and its trend in an undesirable direction should be clear, especially since the data already exist. (pg 3, paragraph 3)</p>	<p>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.</p>
9		<p>May be worth noting when this prediction was made. Pre-COVID? (pg 5, last paragraph)</p>	<p>Reference added to clarify that the Mercer Island School District’s Capital Facilities Plan was adopted in 2020.</p>
10		<p>For what are the license and permit fees used? Clarify definition of "other user fees?" (pg 11)</p>	<p>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.</p>
11		<p>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)</p>	<p>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.</p>
12		<p>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)</p>	

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

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

3
4 Starting in 2020, 100 percent of government operations are now powered by clean, renewable energy
5 from a new 38-turbine windfarm in Western Washington that the City helped fund. A 20-year contract to
6 purchase carbon-free windpower directly from Puget Sound Energy replaced the City's prior electricity
7 mix, over half of which was still based on coal and natural gas. ~~purchased several commercial grade electric~~
8 ~~utility vehicles for Water Department and Parks Maintenance purposes.~~ The City tracks a number of GHG
9 and sustainability metrics (such as energy use and overall carbon footprint) ~~on~~ a dashboard page in the
10 sustainability section of its website.

11
12 In 2011, Mercer Island joined King County and other local cities as a founding member a nationally-
13 recognized, coordinated effort to jointly tackle climate issues and enhance the reach of each City's
14 sustainability initiatives: the King County-Cities Climate Collaboration (K4C). Both City staff and Council
15 Members have consistently participated in a wide range of K4C initiatives.

16
17 Island residents have also engaged in a number of public-facing initiatives, leading to two very popular
18 rooftop solar installation campaigns (adding 110 new arrays), commercial green building requirements in
19 Town Center, very high rates of green power enrollment among residents, and high levels of personal EV
20 adoption. Since the City's own operations contribute only one percent of the Island's emissions, programs
21 that address the two biggest sectors – transportation and energy use in buildings – are critical as
22 community-wide initiatives.

23
24 ~~Approximately 35 percent of the City's internal electricity use is offset through the purchase of green~~
25 ~~power RECs from Puget Sound Energy. The City tracks several metrics in its annual "Dashboard Report"~~
26 ~~that evaluate progress made in energy consumption, fuel use, green power purchasing, solid waste~~
27 ~~diversion, and overall carbon footprint of City operations.~~

28
29 ~~In 2012, activities were expanded further with the hiring of the City's first dedicated Sustainability~~
30 ~~Manager, who designs, implements, and then oversees much of the internal sustainability project work.~~
31 ~~In addition, the Mayor and City Council have increasingly addressed or supported specific regional and~~
32 ~~state-level climate commitments or legislation.~~

33
34 In 2017, the City confirmed a major commitment to clean power by announcing its contract with Puget
35 Sound Energy for 2019 through 2039, in which it will buy 20 years of clean wind power to replace its
36 current mix of electricity, covering its annual municipal usage of three million kilowatt hours.

37
38 The subset of sustainability work involving GHG emissions and resilience has never been more urgent in
39 Pacific Northwest communities, as we begin to experience the economic and health impacts of changes
40 to our global climate patterns locally. This includes rising average temperatures, changes in rainfall timing
41 and river volumes, and reduced snowpack. Recent extreme heat events and wildfire smoke incidents have
42 underscored this reality for many residents.

43
44 Due to the 20-year horizon envisioned by this Comprehensive Plan, it is especially appropriate to include
45 internal and external measures that address the long-term actions needed to reduce greenhouse gas
46 emissions, ideally in collaboration with other local governments. Actions that the City will implement with
47 the entire community's sustainability in mind are addressed in the Land Use Element of this Plan. The
48 City's first Climate Action Plan (due Q1 2023) quantifies and enumerates the various City and community

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

5 **II. CAPITAL FACILITIES INVENTORY**

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



10 **PUBLIC STREETS & ROADS**

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

15 **PEDESTRIAN AND BICYCLE FACILITIES**

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

22 **PARKS & OPEN SPACE**

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

33
34 The City of Mercer Island adopted a Parks, Recreation, and Open Space Plan (PROS Plan) in 2022. The
35 PROS Plan evaluates the levels of service for City parks and open space throughout the City. The PROS
36 plan also considers the future needs of parks and lists projects to be added to the Capital Facilities Plan
37 (CFP) and Capital Reinvestment Plan (CRP). Those projects will maintain parks and open space capacity
38 as growth occurs through the planning period.

PUBLIC BUILDINGS

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

During 2001, construction of a new Main Fire Station and a sizable remodel of the Thrift Shop were completed. The City became the owner of Luther Burbank Park in 2003 after transfer of the property by King County. The Mercer Island Community and Events Center was completed in 2006. The 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. sq 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 fts.f.
Community and Events Center	Community meeting space, Mtgs., Recreation Programs, Gymnasium, and Fitness Senior adult and Youth Programs	North MI 8236 SE 24th St.	42,500 sq fts.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 fts.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 fts.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.

1
2 Provision of an adequate supply of K-12 public school facilities is essential to enhance the educational
3 opportunities for our children and to avoid overcrowding. A variety of factors can contribute to changes
4 in K-12 enrollment, including changes in demographics, the resale of existing homes, and new
5 development. The District is engaged in an ongoing long-range planning process to maintain updated
6 enrollment projections, house anticipated student enrollment, and provide adequate school facilities.
7 Future needs, including proposed improvements and capital expenditures are determined by the District,
8 which has prepared a separate Capital Facilities Plan.

9 *WATER SYSTEM*

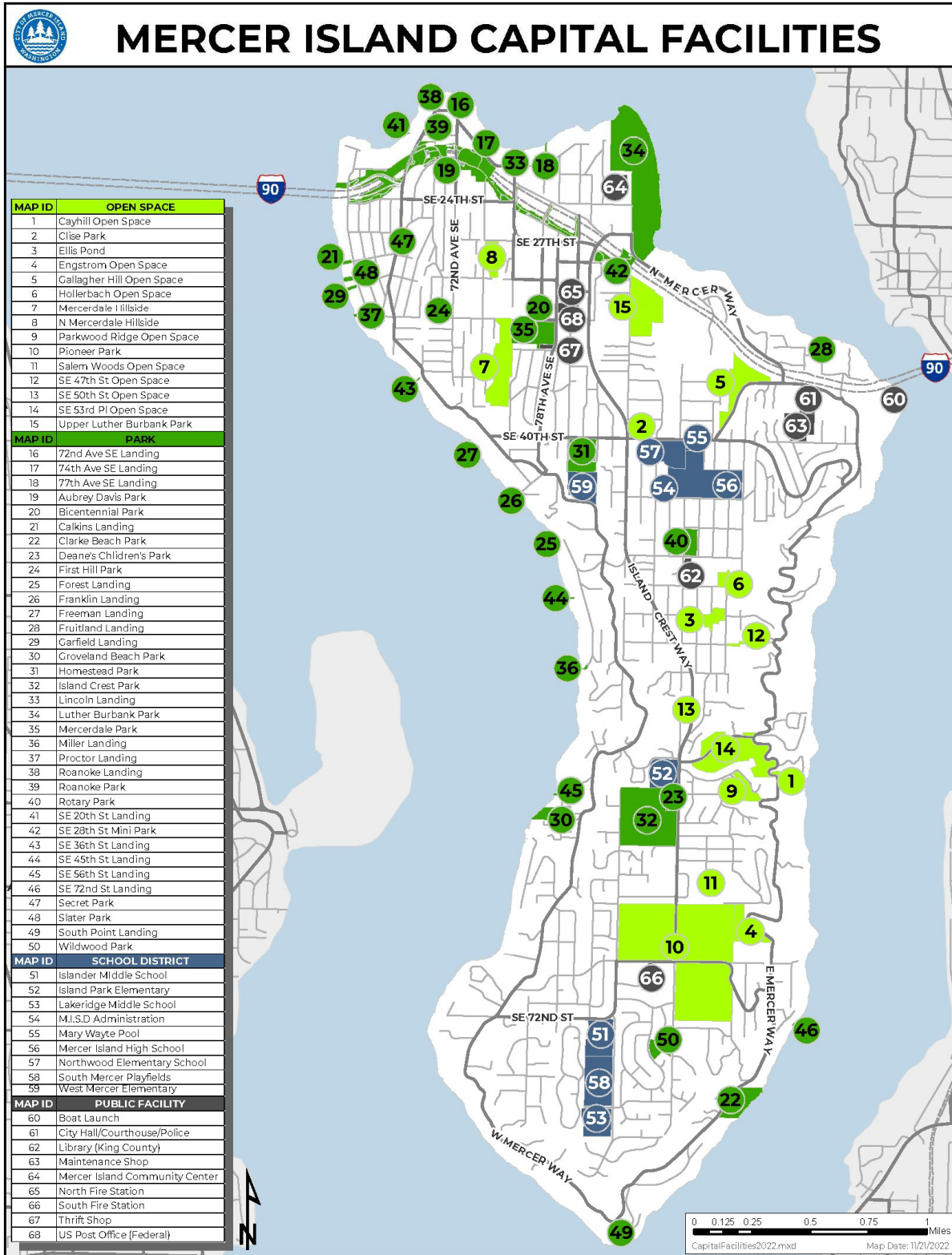
10 The City's Water Utility consists of ~~1135~~ miles of water mains and transmission lines which serve over
11 ~~7,530,640~~ water meters. In addition, the system includes two four-million-gallon storage reservoirs, two
12 pump stations, 86 pressure reducing valve stations, and an emergency well completed in 2010. The City
13 purchases water from Seattle Public Utilities, served by the Cedar and Tolt River watersheds.

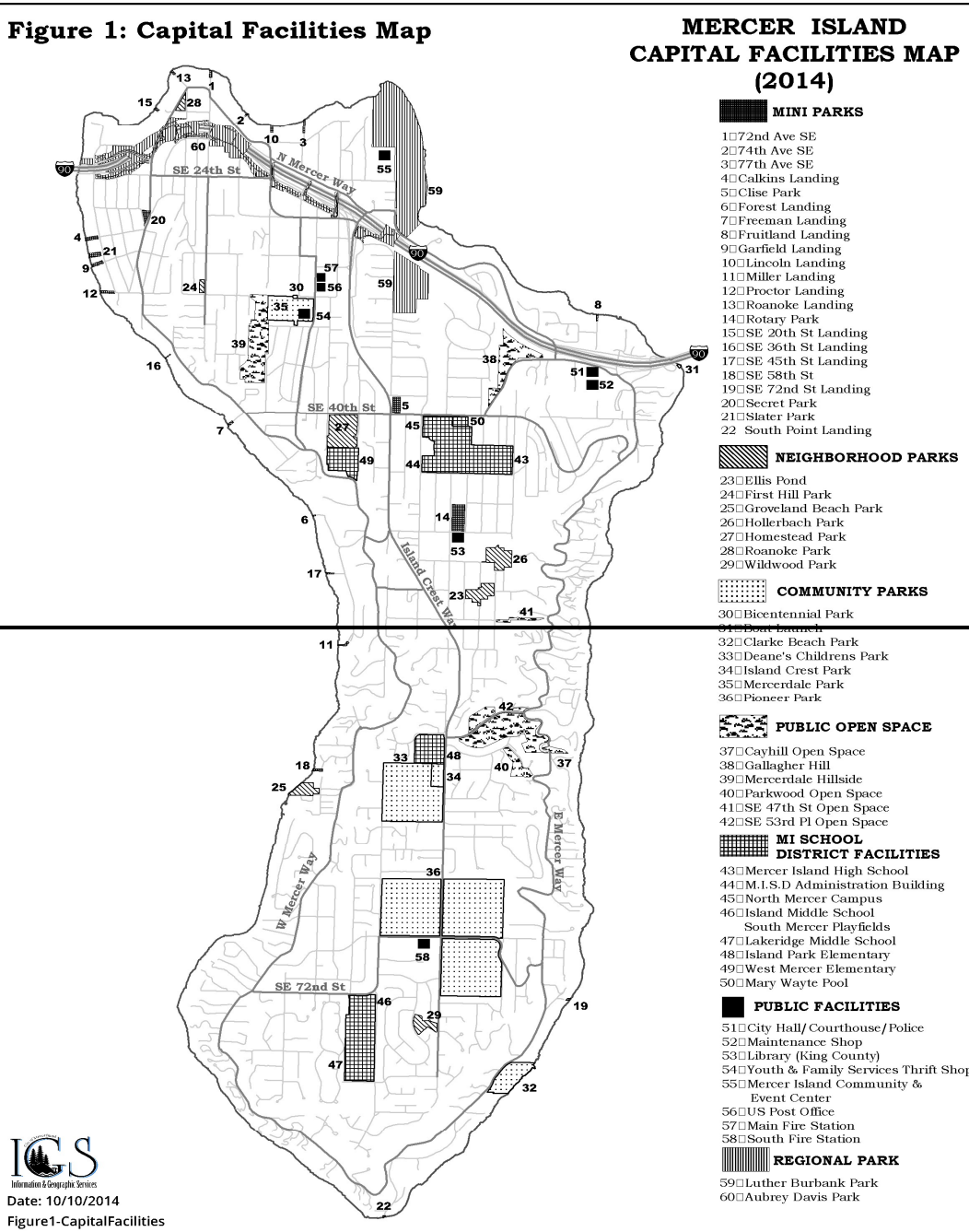
14 *SEWER SYSTEM*

15 The Mercer Island sewer utility ~~is made up of 104 miles of collection lines which serves~~ over ~~7,403,200~~
16 customers. The collection system ~~includes 5 linked to~~ 17 pump stations, two flushing stations, and more
17 than 113 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which
18 ultimately flow into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment
19 and disposal at the South Treatment Plant in Renton.

20 *STORM WATER SYSTEM*

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





1

2

III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

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

1 Table 2. In establishing an LOS standard, the community can make reasonable financial choices among
 2 the various "infrastructure" facilities that serve the local population.
 3

4 Fortunately, Mercer Island has already acquired and/or built most of the facilities needed to meet its LOS
 5 goals (e.g., parks acreage, recreational facilities, water and sewer system capacity, street system capacity,
 6 police, fire and administration buildings). As a result, while a few "LOS deficiencies" must be addressed
 7 over the next 20 years (open space, new trail construction, some street capacity improvements), most
 8 capital financing projections for Mercer Island involve reinvesting in and maintaining existing assets.
 9

10 Listed in Table 2 below is a summary of level of service and financial assumptions (by facility type) used in
 11 making a 20-year expenditure forecast. In looking at the assumptions and projections, the reader should
 12 bear in mind two things: 1) No detailed engineering or architectural design has been made to estimate
 13 costs. The numbers are first level estimates; and, 2) the objective of the analysis is to predict where major
 14 financing issues may arise in the future. The estimates should be used for long range financial and policy
 15 planning; not as budget targets.
 16
 17
 18
 19

Table 2 — Level of Service & Financial Forecasts¹

Capital Facility	Level of Service Standard	Capital Needs	New Capital Cost (To address deficiency) ²	Annual Reinvestment Cost
Streets- Arterials	LOS "D"	42 locations identified	\$3,322,900 4,058,720	\$1,126,061,000
Residential	None	None	\$0	\$920,684,000
CBD	LOS "C"	42 locations identified	\$1,712,900 2,928,000	\$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 infrastructure, restrooms, playgrounds, Safe Facilities, Open Space, Trails, trails, and Athletic athletic Fields	\$8-4.3 million	\$1.3 million Parks & Open Space CIP
Recreational Facilities	See See Park & Open Space PROS Plan	None	None	None

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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	\$32,775,5000
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	6.7 mill. Gal/day	None	None	\$6.54.8 million
Storage	8.0 mill. Gal	None	\$2,750,000	
Distribution	> 30 psi	None	\$55,675,000	
Fire Flow	Multiple	None	None	
	Supply	6.7 m gal/day	None	\$6.5 million
	Storage	8.0 m gal	\$2,750,000	
	Distribution	> 30 psi	\$55,675,000	
	Fire Flow	Multiple	None	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	\$26 million	\$1.68 million
Storm & Surface Water System				
<u>Piped System</u>				
<u>Ravine Basins</u>				
Washington DOE				
Stormwater Manual				
Multiple				
<u>Multiple</u>				
<u>\$850,000</u>				
\$365,000 \$425,000 from Utility Rates on average goes to one major basin improvement project annually				
<u>\$1.21 million</u>				
<u>Piped System</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$850,000</u>	<u>\$1.2 million</u>
<u>Ravine Basins</u>	<u>WA DOE Stormwater Manual</u>	<u>Multiple</u>	<u>\$365,000</u>	
Sanitary Sewer System	0 - Sewer Overflows	Inflow & Infiltration Sewer Lakeline-portion of reaches	\$26 million	\$1.68 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:

1 the relevant information. The Capital Reinvestment Program is divided into four functional programmatic
2 areas: streets and pedestrian and bicycle facilities, park and recreational facilities, general government
3 (buildings, equipment, and technology), and utilities — water, sewer, and storm water drainagesystems.
4

5 CRP projects are typically "pay as you go," which means that they are funded from the current operations
6 of the City Street Fund, CIP Funds, and the utilities funds.
7

8 Capital Facilities Plan (CFP) 9

10 The CFP is a six-year plan to outline proposed new capital projects. The CFP is also divided into four
11 component parts: streets and pedestrian and bicycle facilities, parks and recreation facilities, general
12 government (buildings, equipment, and technology), and utilities — water, sewer, and storm water
13 drainagesystems. Like the CRP, the plan for new facilities provides easy access for the public. Each project
14 in the plan is described briefly and the total cost and appropriation for the next six years is stated.
15

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

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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

D	Description	Plan	Target Completion Date								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
				2023	2024	2025	2026	2027	2028	2029																	
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										
GB0118	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														
GT0108	Technology Equipment Replacement	CRP	ONGOING	145,450	253,200	101,280	179,266	129,071	224,584	1,032,851															1,032,851		
GT0112	GeoGIS 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	

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ID	Description	Plan	Target Completion Date	Year							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	
				2023	2024	2025	2026	2027	2028	2029																		
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						
PA0128	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															
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 Star 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	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

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

ID	Description	Plan	Target Completion Date	Year							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
				2023	2024	2025	2026	2027	2028	2029																	
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					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 (78th 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															
SP0128	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																	
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	Year							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
				2023	2024	2025	2026	2027	2028	2029																	
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 & HGMMH 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			3,830,000	3,120,000	3,570,000	3,385,000	4,860,000	4,825,000	23,690,000	-	-	-	-	-	-	23,690,000	-	-	-	-	-	-	-	-		

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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

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	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	FF	LI	SP	OP	FF	LI	SP	OP	FF	LI	SP	OP
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	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	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	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	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	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	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	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	0

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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
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
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	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
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	
47	High Accuracy Orthophotos	Technology	0	30	0	0	30	0	0	60	0	0	0	60	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	
49	Website Redesign	Technology	0	0	0	0	39	0	0	39	0	0	0	39	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	
51	Server Software Updates	Technology	120	0	0	0	0	120	120	240	0	0	0	240	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	
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	
54	Fuel Clean Up	Other Equipment	79	80	80	82	82	0	0	324	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	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	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	Thrft 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

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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	MICEG 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	CF	H	S	F	F	F	F	F	F	F	F	F
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	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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
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
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
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
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	FF	LI	CF	US	FF	CF	CF	CF	CF	CF	CF	CF
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	
85	Watercourse Condition Assessments	Watercourse Projects	25	15	25	15	25	15	25	120	0	0	120	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	
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	
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	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	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	
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	
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	
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	
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	
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	
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	
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	
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	
Total Storm Drainage Utility costs			165	931	739	559	707	691	614	4,241											

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

Water Utility			Project Costs								Source of Funds												
Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF	FF
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	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	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	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	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	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	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	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	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	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	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	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	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	
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	
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	
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	
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	
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	
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	
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	
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
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Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

Project Description			2014	2015	2016	2017	2018	2019	2020	Total	FF	LI	ST	DE	FF	FF	GE	BE	FE	CE	GF	FE	DE	CF		
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	0	0	0	0	0	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	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	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	FF	LI	ST	DE	FF	FF	GE	BE	FE	CE	GF	FE	DE	CF		
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	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	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	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	0	0	0	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

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	DE	LI	ST	UT	GR	GE	BE	FE	CO	GR	LE	DE	OT
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	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	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	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	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	DE	LI	ST	UT	GR	GE	BE	FE	CO	GR	LE	DE	OT
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	0	

Mercer Island, Washington, Comprehensive Plan, Element 6 - Capital Facilities -

	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	FF	LF	CF	DF	UF	GF	LF	DF	UF	GF	LF	DF	UF	GF	LF	DF	UF	GF
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	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										


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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. 
- 1.45 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.
- 1.56 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.
- 1.67 The City's two-year capital budget shall be based on the six-year CIP.
- 1.78 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.
- 1.89 The City shall coordinate development of the capital improvement budget with the general fund budget. Future operation costs associated with new capital improvements should be included in operating budget forecasts.
- 1.910 The City shall seek to maintain its assets at a level adequate to protect capital investment and minimize future maintenance and replacement costs.

- 1 1.1011 Highest priority for funding capital projects should be for improvements that protect the
2 public health and safety.
3
- 4 1.1112 The City will adopt a Hazard Mitigation Plan. This Plan will be updated periodically and
5 shall guide City efforts to maintain reliability of key infrastructure and address vulnerabilities
6 and potential impacts associated with natural hazards.
7
- 8 1.1213 Maintenance of and reinvestment in existing facilities should be financed on a "pay as you
9 go" basis using ongoing revenues.
10
- 11 1.1314 Acquisition or construction of new capital assets should be financed with new revenues
12 (such as voter approved taxes or external grants).
13
- 14 1.1415 Water, sanitary sewer, and storm water capital investments less than \$2,000,000 in value
15 should be financed through utility user fees.
16
- 17 1.1516 ~~The City shall~~ Coordinate with other entities that provide public services within the City
18 to encourage the consistent provision of adequate public services.
19
- 20 1.1617 Develop and adopt new impact fees, or refine existing impact fees, in accordance with
21 the Growth Management Act, as part of the financing for public facilities. Public facilities for
22 which impact fees may be collected shall include public streets and roads; publicly owned parks,
23 open space and recreation facilities; school facilities; and City fire protection facilities.
24
- 25 1.1718 In accordance with the Growth Management Act, impact fees shall only be imposed for
26 system improvements which are reasonably related to the new development; shall not exceed
27 a proportionate share of the costs of system improvements reasonably related to the new
28 development; and shall be used for system improvements that will reasonably benefit the new
29 development.
30
- 31 1.1819 The City adopts by reference the "standard of service" for primary and secondary
32 education levels of service set forth in the Mercer Island School District's capital facilities plan,
33 as adopted and periodically amended by the Mercer Island School District Board of Directors.
34
- 35 1.1920 The School District's capital facilities plan, as amended yearly, is adopted by reference as
36 Appendix C of this Comprehensive Plan for the purpose of providing a policy basis for collection
37 of school impact fees.
38
- 39 1.2021 City operations should be optimized to minimize carbon footprint impacts, especially with
40 respect to energy consumption, ~~and~~ waste reduction, and procurement. New Capital Facilities
41 should incorporate and encourage the sustainable stewardship of the natural environment,
42 consider the benefit of creating cutting-edge, demonstration projects, and favor options that
43 have the lowest feasible carbon footprint and greatest carbon sequestration potential. The
44 City's commitment to adopted adoption of GHG emission reduction targets as part of its
45 membership in the K4C recommended by K4C should be considered as part of any CIP project.
46
- 47 1.2122 City procurement should include consideration of total lifecycle costs, recycled content,
48 and other common measures of product sustainability.

1
2 ~~1.2223~~ ~~Current City facilities are o~~Operated City facilities in an energy-efficient manner, and
3 opportunities for improvement are implemented when feasible. New City facilities should
4 explore meeting public and private-sector sustainable building certification standards, such as
5 the 'BuiltGreen' system and the Leadership in Energy and Environmental Design (LEED) system,
6 both of which are required by City Code for all multi-family and commercial construction in
7 Town Center.
8

9 ~~1.2324~~ ~~Parks and Open Space Capital Facilities~~ — Identify measures to reduce carbon footprint
10 and GHG emissions when planning projects, favoring options with the lowest feasible carbon
11 footprint and greatest carbon sequestration potential. Implement sustainability measures
12 identified within the ~~City's Parks and Recreation Management~~Parks, Recreation and Open
13 Space (PROS) Plan, including special attention to direct sustainability measures, such as tree
14 retention, preservation and restoration of habitat areas, establishment of climate-resilient
15 landscapes, preference for native vegetation and habitat creation, minimized use of chemicals,
16 and reductions in energy and fuel use.
17

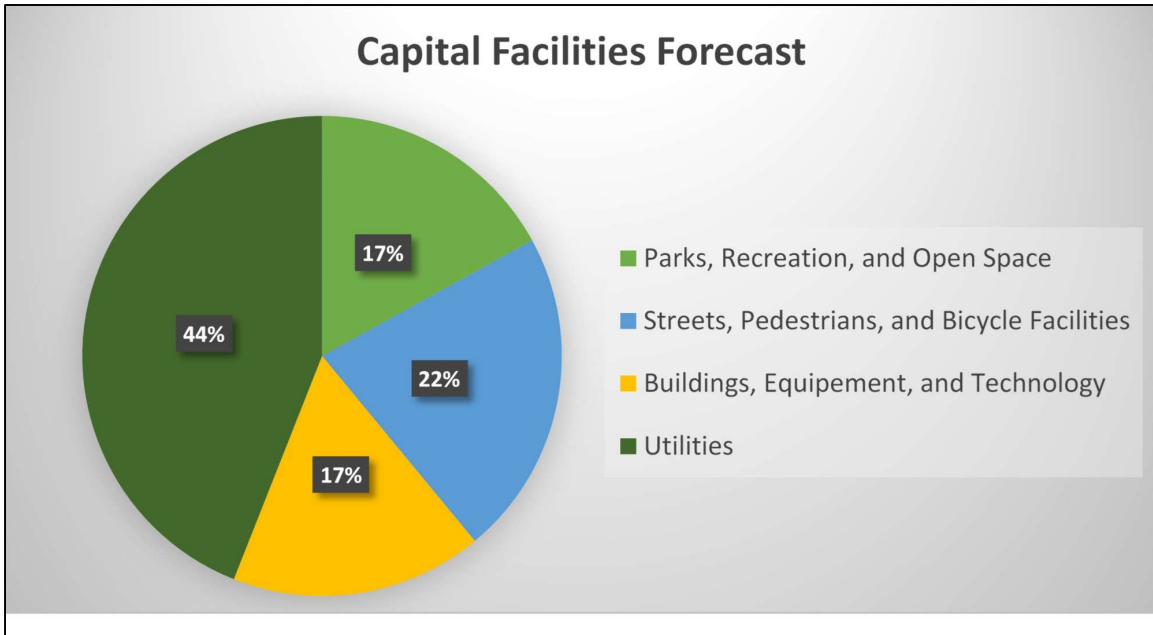
18 ~~1.2425~~ Implement proposed projects in the City's Pedestrian and Bicycle Facilities Plan (PBF),
19 with emphasis placed on quick and affordable early fixes that demonstrate the City's progress
20 in providing safe alternative transportation modes to the public.
21
22

23 **VI. CAPITAL FACILITIES FINANCIAL FORECAST**

24 In analyzing the City's existing and projected expenditure and revenues for its capital facilities in light of
25 the City's established levels of service standards (LOS) and capital financing policies (city budget), a
26 sustainable 20-year forecast emerges. Figure 2 and Table 3 below shows the 20-year impacts of capital
27 investments for the City's infrastructure.
28

1
2

Figure 2 Capital Facilities Forecast



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11

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				

12

1 **VII. PROCESS FOR SITING PUBLIC FACILITIES**

2 **BACKGROUND STATE & COUNTY**

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

6
7 The State Office of Financial Management maintains a list of those essential state facilities that are
8 required or likely to be built within the next six years. The list includes: airports; state education facilities;
9 state or regional transportation facilities; state and local correctional facilities; solid waste handling
10 facilities; in-patient facilities including substance abuse facilities, mental health facilities and group homes;
11 waste-water treatment facilities; utility and energy facilities; and parks and recreation facilities.

12
13 King County policies also identify the parameters for the siting of new public capital facilities of a county-
14 or state-wide nature. The facilities shall be sited so as to support countywide land use patterns, support
15 economic activities, mitigate environmental impacts, provide amenities or incentives, and minimize public
16 costs. Public facilities development projects are also to be prioritized, coordinated, planned and sited
17 through an inter jurisdictional process.

18
19 Interstate 90 represents the community's largest essential public facility of a regional or statewide nature.
20 Given the lack of available land, the residential nature of Mercer Island and the comparatively high land
21 and development costs, future siting of major regional or state facilities on Mercer Island is most likely
22 unrealistic and incompatible with existing land uses.

23 **MERCER ISLAND FACILITIES**

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

31
32 The City of Mercer Island employs many methods in the planning for and siting of public facilities: land
33 use codes, environmental impact studies, and compliance with state and federal regulatory requirements.
34 In addition, the Transportation, Utilities and Capital Facilities Elements of the Comprehensive Plan identify
35 existing and future local public facilities and require substantial public involvement in the siting of those
36 facilities.

37
38 However, because the vast majority of Mercer Island's available land has been developed for residential
39 uses (over 95 percent), siting most public facilities that are generally regarded as not compatible with
40 residential land uses becomes problematic.

41
42 In the past, siting local public or human services facilities has produced a wide range of responses within
43 the community. Community acceptance is a significant issue and nearly always has a strong influence on
44 final site selection. Developing a basic framework for community involvement early in the facilities

1 development process clearly enhances the whole siting process. The City should establish a public
2 participation plan that involves the community during the siting and development processes and, if
3 necessary, after operations begin at the facility.
4

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

10 *POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES*

11 The purpose of the Essential Public Facilities Siting Process is to ensure that public services are available
12 and accessible to Mercer Island and that the facilities are sited and constructed to provide those services
13 in a timely manner. Site selection is an important component in facilities development and should occur
14 within a process that includes adequate public review and comment and promotes trust between City and
15 the community.
16

- 17 2.1 Essential public facilities should be sited consistent with the King County Countywide Planning
18 Policies.
19
- 20 2.2 Siting proposed new or expansions to existing essential public facilities shall consist of the
21 following:
22
- 23 (a) An inventory of similar existing essential public facilities, including their locations and
24 capacities;
 - 25
 - 26 (b) A forecast and demonstration of the future need for the essential public facility;
 - 27
 - 28 (c) An analysis of the potential social and economic impacts and benefits to jurisdictions
29 receiving or surrounding the facilities;
 - 30
 - 31 (d) An analysis of the proposal's consistency with County and City policies;
 - 32
 - 33 (e) An analysis of alternatives to the facility, including decentralization, conservation,
34 demand management and other strategies;
 - 35
 - 36 (f) An analysis of alternative sites based on siting criteria developed through an inter-
37 jurisdictional process;
 - 38
 - 39 (g) An analysis of environmental impacts and mitigation; and
 - 40
 - 41 (h) Extensive public involvement consistent with the Public Participation Principles outlined
42 in the Introductory section of the Comprehensive Plan.
43
- 44 2.3 Local public facility siting decisions shall be consistent with the Public Participation Principles
45 outlined in the Introductory section of the Comprehensive Plan.
46

- 1 2.4 Local public facility siting decisions shall be based on clear criteria that address (at least) issues
2 of service delivery and neighborhood impacts.
- 3
- 4 2.5 City departments shall describe efforts to comply with the Essential Public Facilities Siting
5 process when outlining future capital needs in the Capital Improvements Program budget.
- 6
- 7 2.6 City departments shall develop a community notification and involvement plan for any
8 proposed capital improvement project that involves new development or major reconstruction
9 of an existing facility and which has been approved and funded in the biennial Capital
10 Improvement Program budget.

DRAFT

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 legislation 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		<u>Page 11/16.</u> 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
		<p>concerns about these services, when possible.”</p>	
18		<p><u>Page 13/16.</u> 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 <u>residential</u> 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.</p>	<p>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 <u>residential</u> construction must use electric heat pumps for heating/cooling and hot water needs.”</p>
19		<p><u>Page 16/16.</u> Amend Policy 8.8. 8.8 Establish WCF regulations to minimize <u>noise and visual impacts</u> 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.)</p>	<p>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.</p>
20		<p><u>Countywide Planning Policies for Public Facilities and Services</u></p>	<p>Proposing amendments to the Countywide Planning Policies is beyond the scope of the Comprehensive Plan update project. If King County residents</p>

Log #	Received From	Comment/Question	Staff Response
		<p>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.”</p>	<p>would like to comment on the CPPs, those comments can be sent to the King County Growth Management Planning Council.</p> <p>Note: More information on stormwater planning at the County level is provided in the January 18, 2023 staff memo.</p>

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.
- 1.3 ~~The City shall e~~Encourage economically feasible diversity among the energy sources available on Mercer Island, with the goal of to avoiding 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 ~~1924~~ wholesale customers (Cascade Water Alliance and ~~1820~~ neighboring cities and water districts) of SPU.

1
2 The bulk of the Island's water supply originates in the Cedar River watershed and is delivered through the
3 Cedar Eastside supply line to Mercer Island's 30-inch supply line. Mercer Island also is served periodically
4 through the South Fork of the Tolt River supply system.

5
6 Water is distributed by the City through ~~1135 miles~~ of mains (4-, 6-, and 8-inch) and transmission lines
7 (10- to 30-inch) constructed, operated and maintained by the City. The City's distribution system also
8 includes two four-million-gallon storage reservoirs, two pump stations, and 86 pressure-reducing valve
9 stations.

10
11 Minimizing supply interruptions during disasters is a longstanding priority in both planning efforts and the
12 City's capital improvement program. The City completed an Emergency Supply Line project in 1998-99. In
13 2001 following the Nisqually Earthquake, SPU strengthened sections of the 16-inch pipeline.

14
15 The year before the earthquake, the City completed extensive seismic improvements to its two storage
16 reservoirs. As a result, neither was damaged in the earthquake. The improvements were funded through
17 a hazard mitigation grant from the Federal Emergency Management Agency.

18
19 In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event
20 might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted
21 that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In
22 response to the finding, City officials initiated a Water Supply Alternatives study before applying for a
23 source permit for an emergency well, the first such permit to be issued in Washington State. Construction
24 of the emergency well was completed in spring of 2010. The City also constructed an emergency well,
25 which was designed and permitted to provide five gallons per day for each person on the Island for a
26 period of seven to 90 days.

27
28 In 2014, the City took significant action to ensure high water quality standards after two boil water
29 advisory alerts, including additional expanded collection of water quality samples, injection of additional
30 chlorine, research into potential equipment upgrades and improvements, and a thorough review of the
31 City's cross-contamination program, including the best means of overseeing the registration of
32 certification of backflow prevention devices.

33
34 In ~~2021~~, the City's total number of water customers was ~~7,537~~76.

35
36 In 2021, the City met the requirements of the 2018 America's Water Infrastructure Act through
37 completion of a Risk and Resilience Assessment (RRA) and update of the Emergency Response Plan.
38 Projects identified in the RRA will be included in future CIPs.

39
40 In 2022-2023, the City constructed a booster chlorination station at the reservoir site to boost residual
41 chlorine levels in the reservoirs and throughout the distribution system to prevent coliform growth.
42 Additionally, the Supervisory control and Data Acquisition (SCADA) system was upgraded. Together, they
43 strengthen the water supply system and improve system operations for water quality control.

44 *FUTURE NEEDS*

45 Both the water supply available to the City and the City's distribution system are adequate to serve growth
46 projected for Mercer Island. ~~From 2014 to 2021, the number of water customers increased by 1303.~~

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

12
13 ~~In 2004, the City completed a Seismic Vulnerability Assessment that examined how a major seismic event~~
14 ~~might impact the 30-inch and 16-inch SPU lines that supply water to the Island. The assessment predicted~~
15 ~~that the Island's water supply would likely be disrupted in a disaster such as a major earthquake. In~~
16 ~~response to the finding, City officials initiated a Water Supply Alternatives study before applying for a~~
17 ~~source permit for an emergency well, the first such permit to be issued in Washington State. Construction~~
18 ~~of the emergency well was completed in spring of 2010.~~

19
20 The City does not plan to implement an aquifer protection program because there are no known aquifers
21 in the vicinity of Mercer Island that are utilized by the City or any other water supplier.

22
23 Although aquifer protection is not a factor for future needs, species protection may be. On March 24,
24 1999 the National Marine Fisheries Service issued a final determination and listed the Puget Sound
25 Chinook salmon as threatened or endangered under the Endangered Species Act (ESA). Like all
26 communities in the Puget Sound region, Mercer Island will need to address a number of land use, capital
27 improvement and development process issues that affect salmon habitat. However, Mercer Island may
28 be better positioned to respond to the ESA listing than some due to the Island's small, unique environment
29 with a lack of continuous rivers or streams, minimal amounts of vacant land available for new
30 development, progressive critical areas regulations and previous attention to stormwater detention.

31 32 WATER UTILITY POLICIES

- 33
- 34 2.1 ~~The City shall continue to o~~Obtain a cost-effective and reliable water supply that meets all the
35 needs of Mercer Island, including domestic and commercial use, fire-flow protection,
36 emergencies, and all future development consistent with the Land Use Element of this Plan.
37
 - 38 2.2 ~~The City shall continue to u~~Upgrade and maintain ~~its the~~ water distribution and storage system
39 as necessary to maximize the useful life of the system. All system improvements shall be carried
40 out in accordance with the City's Comprehensive Water System Plan and Capital Improvement
41 Program.
42
 - 43 2.3 ~~The City shall continue to w~~Work cooperatively with the Seattle Public Utilities and its other
44 purveyors on all issues of mutual concern.
45
 - 46 2.4 ~~The City shall continue to o~~Obtain Mercer Island's water supply from a supply source that fully
47 complies with the Safe Drinking Water Act. For this reason, future development on Mercer
48 Island will not affect the quality of the Island's potable water.

1
2 2.5 ~~The City shall c~~omply with all water quality testing required of the operators of water
3 distribution systems under the Safe Drinking Water Act.

4
5 2.6 ~~The City shall a~~dopt an action plan to ensure Mercer Island's full participation in regional
6 efforts to recover and restore Puget Sound Chinook salmon.

7
8 2.7 ~~The City shall a~~ggressively promote and support water conservation on Mercer Island and
9 shall participate in regional water conservation activities.

10 **III. SEWER UTILITY**

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

14
15 The City's system includes a total of 17 pump stations, two flushing pump stations, and more than 113
16 miles of gravity and pressure pipelines, ranging in diameter from three to 24 inches which ultimately flow
17 into King County Department of Natural Resources & Parks (KCDNR) facilities for treatment and disposal
18 at the South Treatment Plant in Renton. See Figure 1 — Major Sewer Facilities Service Mercer Island.

19
20 As of ~~2021~~2014, a total of ~~7,4037,292~~ residential and commercial customers were hooked up to the City
21 sewer system.

22 **FUTURE NEEDS**

23
24 New development on Mercer Island, as anticipated in the Land Use Element of this Plan, is not expected
25 to add significantly to the wastewater generated daily on Mercer Island. The number of customers ~~hooked~~
26 ~~up~~connected to the sewer system has increased by ~~149~~ since ~~2004~~slowly and is expected to ~~increase~~
27 ~~continue~~ according to housing unit projections outlined in the ~~2021~~2002 King County Urban Growth
28 CapacityBuildable Lands Report.

29
30 Future sewer system needs are determined in the City of Mercer Island General Sewer Plan (2018 General
31 Sewer Plan).

32 ~~A~~The General Sewer Plan was developed in February 2003 ~~as an update to the 1994 Sewer System~~
33 ~~Comprehensive Plan and then updated in 2018. This Plan is scheduled for updating in late 2016. The~~
34 ~~2018~~03 General Sewer Plan identified a 20 year Capital Improvement Plan (CIP) which details the capacity
35 improvements necessary for the system to accommodate planned future growth.~~variety of needs that~~
36 ~~were addressed during the next several years. These included projects in four categories – general,~~
37 pipeline, pump stations, and lake line. ~~replacing portions of the sewer lake line along the northwest~~
38 ~~shoreline, making collection system improvements, making pump station improvements, and replacing~~
39 ~~the pump station telemetry system. A Sewer Lakeline Replacement feasibility study was completed in~~
40 September 2002 and recommended replacement of a 9,000-foot segment of sewer lake line bordering
41 the northwest shoreline of the Island to replace the rapidly deteriorating sewer and increase pipeline
42 capacity to eliminate impacts to Lake Washington from periodic sewage overflows caused by inadequate
43 capacity and poor system function. The replacement of the 9,000-foot segment was completed in 2010.
44 The 2002 feasibility study also reported that the 9,000-foot segment was more critical than other sections,

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

6
7 In 2002, Mercer Island successfully competed with other local cities for a share of \$9 million allocated by
8 King County to investigate and remove groundwater and stormwater commonly known as
9 inflow/infiltration (I/I) from local sewers. The \$900,000-~~00~~ pilot project on Mercer Island lined 16,000 feet
10 of sewer in the East Seattle neighborhood (~~B~~basin 54) in 2003. Post construction flow monitoring and
11 computer modeling showed a 37 percent decrease in peak I/I flows.

12
13 The City must serve the sewer needs of its planned growth, much of which will be focused in the Town
14 Center. While most of the Town Center's sewer system is adequate to meet future demand, some
15 pipelines may exceed their capacity during extreme storms due to stormwater inflow/infiltration and will
16 require monitoring to determine if larger diameter pipelines are warranted. The City will use substantive
17 authority under the State Environmental Policy Act (SEPA) to require mitigation for proposed projects that
18 generate flows that exceed sewer system capacity. The CIP includes projects that will increase system
19 capacity.

20
21 King County is upgrading three miles of their sewer pipeline across north Mercer Island and their North
22 Mercer Pump Station due to age and long term capacity needs. This three year project will be completed
23 in 2025.

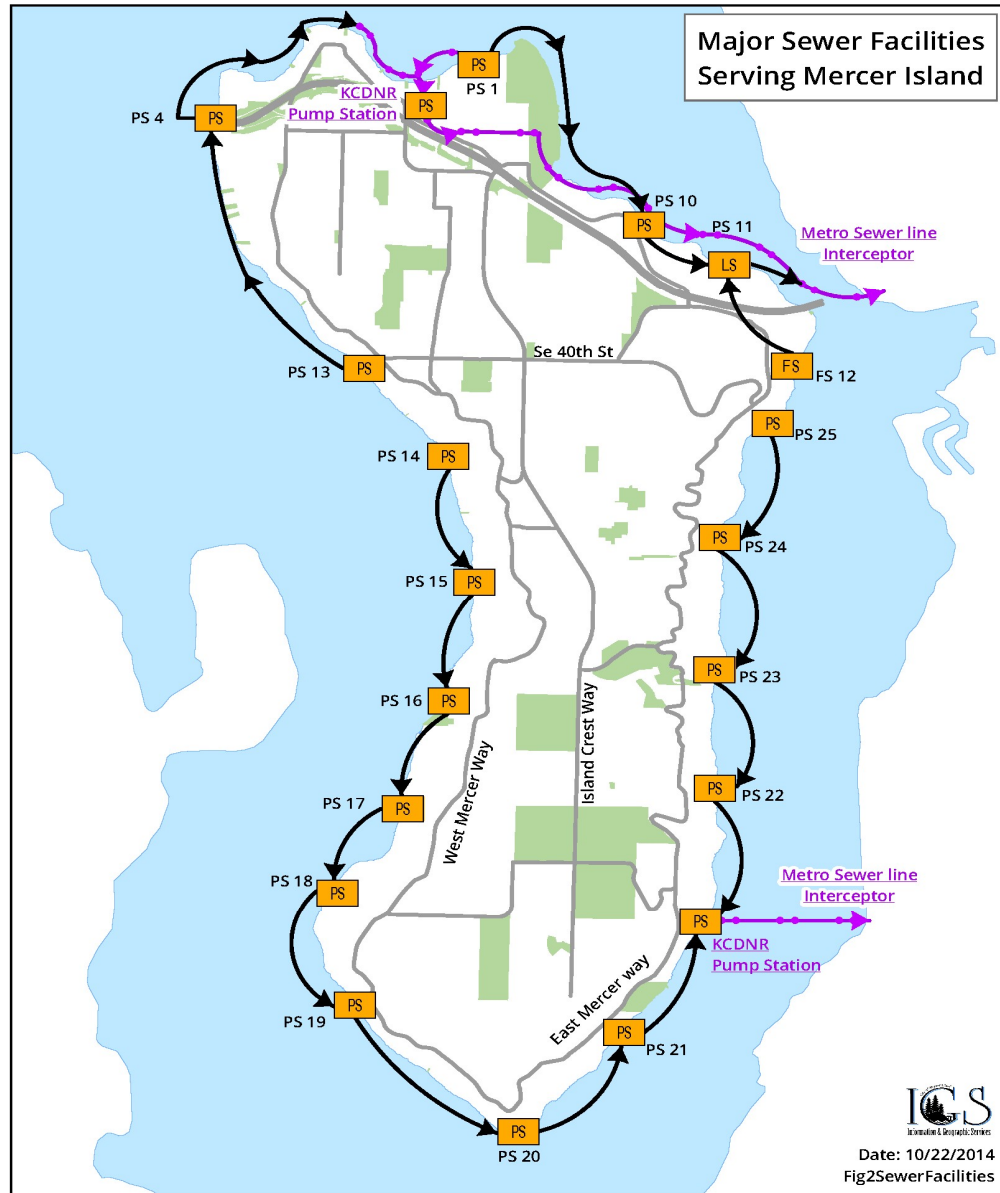
24
25 All future improvements to the sewer system will be addressed through a Capital Improvements Plan
26 developed in conjunction with the updated General Sewer Plan and/or CIP budget.

27 *SEWER UTILITY POLICIES*

- 28 3.1 ~~The City shall r~~Require that all new development be connected to the sewer system.
29
- 30 3.2 ~~Existing single-family homes with septic systems shall be a~~Allowed existing single-family homes
31 with septic systems to continue using these systems so long as there are no health or
32 environmental problems. If health or environmental problems occur with these systems, the
33 homeowners shall be required to connect to the sewer system.
34
- 35 3.3 ~~Require A~~ny septic system serving a a site being re-developed must be decommissioned
36 according to county and state regulations, and the site must be connected to the sewer system.
37
- 38 3.4 ~~The City shall a~~ctively work with regional and adjoining local jurisdictions to manage, regulate
39 and maintain the regional sewer system.
40
- 41 3.5 ~~The City shall take~~Prevent overflows taking whatever steps are economically feasible ~~to~~
42 prevent overflows.
43
- 44 3.6 ~~The City shall d~~esign and implement programs to reduce infiltration/inflow wherever these
45 programs can be shown to significantly increase the capacity of the sewer system at a lower
46 cost than other types of capacity improvements.

1
2

Figure 1. Major Sewer Facilities Service Mercer Island



3
4

IV. STORMWATER

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

10

11 The artificial components of the system include 58 miles of public storm drains, 59 miles of private storm
12 drains, and more than 5,5024,500 catch basins.

1
2 The public portion of the system is maintained by the City's ~~Maintenance~~ Public Works Department as
3 part of the Stormwater Utility, with funding generated through a Stormwater Utility rate itemized on
4 bimonthly City utility bills.

5
6 Mercer Island has no known locations where stormwater recharges an aquifer or feeds any other source
7 used for drinking water.

8 *FUTURE NEEDS*

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

11
12 During the second half of 1993, two of Mercer Island's drainage basins were studied in detail during a
13 process that actively involved interested basin residents. The studies were designed to gauge public
14 perception of drainage and related water-quality problems, and to evaluate the effectiveness of various
15 education tools.

16
17 The information gained from these studies, along with additional work scheduled for mid-1994, was used
18 to develop an Island-wide program of system improvements and enhancements and a financing structure
19 for the program.

20
21 In the fall of 1995, the City Council passed two ordinances (95C-118 and 95C-127) that created the legal
22 and financial framework of the Storm and Surface Water Utility and provided the tools to begin achieving
23 the goals of "creating a comprehensive program that integrates the Island's private, public and natural
24 and manmade systems into an effective network for control and, where possible, prevention of runoff
25 quantity and quality problems."

26
27 By the end of 1998, the Storm and Surface Water Utility had been fully launched with a full range of
28 contemporary utility issues and needs. Major capital projects, along with operating and maintenance
29 standards, have been established to meet customer service expectations and regulatory compliance.

30
31 The City is in compliance with all applicable federal and state stormwater requirements, Western
32 Washington Phase II Municipal (NPDES) Permit issued by the Washington State Dept. of Ecology. In 2005,
33 the City developed a Comprehensive Basin Review that examined the City's storm and surface water
34 programs, focusing on capital needs, capital priorities, and utility policies. The capital priorities are
35 updated regularly in conjunction with the capital budget process. Mercer Island is urban/residential in
36 nature and all of the Island's stormwater eventually ends up in Lake Washington. The prevention of
37 nonpoint pollution is a major priority.

38 *STORMWATER POLICIES*

39 4.1 ~~The City shall continue to~~ implement programs and projects designed to meet the goals and
40 requirements of the Action Agenda for Puget Sound.

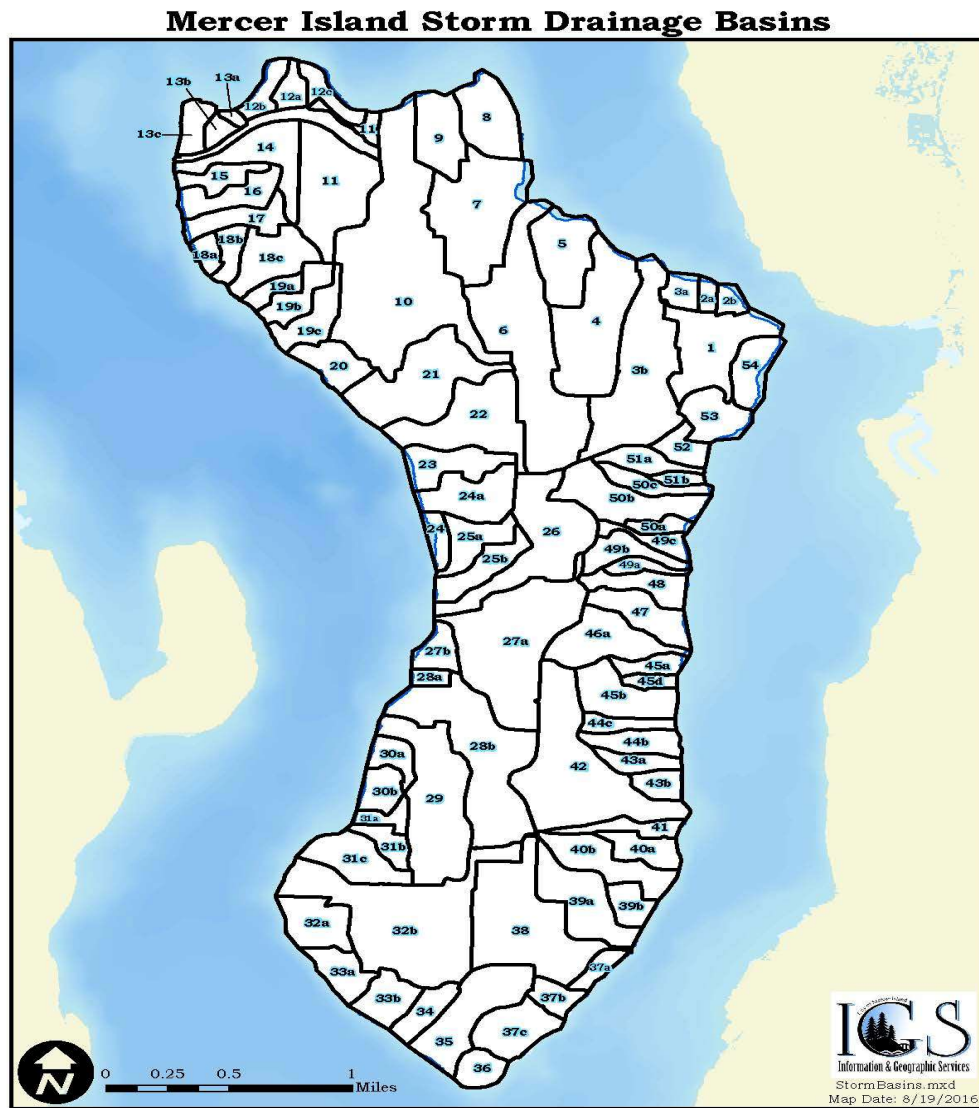
41
42 4.2 ~~The City shall~~ actively promote and support education efforts focusing on all facets of
43 stormwater management.
44

- 1 4.3 ~~The City shall m~~Maintain and enforce ~~l~~Land Use plans and ordinances requiring stormwater
2 controls for new development and re-development. The ordinances shall be based on
3 ~~requirements contained in the City's NPDES permit standards developed by the state~~
4 ~~Department of Ecology~~ and shall be consistent with the policies in the Land Use Element of this
5 Plan and the goals and policies of the City's Community Planning & Development
6 ~~Department Services Group~~.
- 7
- 8 4.4 ~~The City shall i~~ncorporate low impact development standards, and any future innovations or
9 technologies that meet or exceed current low impact development standards, into new
10 development and redevelopment. Low impact development standards, such as retaining native
11 vegetation, minimizing stormwater runoff, bioretention, rain gardens, and permeable
12 pavements should be incorporated into new development or redevelopment where feasible
13 and appropriate.
- 14
- 15 4.5 ~~The City shall e~~ncourage and promote development that creates the least disruption of the
16 natural water cycle, returning as much precipitation to groundwater as possible in order to
17 extend the flow of seasonal streams into the dry season and to contribute cooling ground water
18 to surface water features, thereby contributing to healthy fish and wildlife habitat.
19

DRAFT

1

Figure 2. Stormwater Drainage Basins



2

3

V. SOLID WASTE

4

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 Recology public Services. Recology public 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 6,795,048 residential customers, and 215 and commercial or multi-family location customers on Mercer Island.~~

10

11

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.

15

1
2 Recology public Services transports most garbage from Mercer Island to the Factoria transfer station, after
3 which it is compacted and buried at Cedar Hills Regional Landfill. Recyclables are transported to Recology's
4 own the Rabanco processing facility in Seattle, and yard/food waste is transported to taken to Cedar Grove
5 Composting or Lenz Composting near Issaquah.

6 *FUTURE NEEDS*

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

11
12 The King County's 2001 Comprehensive Solid Waste Management Plan established countywide targets
13 for resident and employee disposal rates. As of 2014, King County was working on an update of the
14 Comprehensive Solid Waste Management Plan. As a plan participant, Mercer Island met the original King
15 County goal of 35 percent waste reduction and recycling in 1992. By late 1993, Mercer Island was diverting
16 nearly 50 percent of its waste stream. Subsequent goals called for reducing the waste stream 50 percent
17 in 1995 and 65 percent by the year 2000. Mercer Island has consistently diverted an average of 65 percent
18 of its waste stream annually from 2000 to 2014.

19
20 Achieving these goals has helped lengthen the lifespan of the Cedar Hills Regional Landfill and avoid the
21 need to find alternative disposal locations for Mercer Island's garbage.

22
23 The overall amount of waste generated on Mercer Island is not expected to increase significantly due to
24 new development anticipated in the Land Use Element of this Plan. However, the amount of recyclables
25 and yard waste being diverted from Mercer Island's waste stream should continue increasing over the
26 next few years. Private facilities (Republic Services and Cedar Grove Composting) have the capacity to
27 absorb this increase. Any additional garbage produced due to growth will be collected through a private
28 hauler licensed by the City. To increase capacity, expansion of the existing Factoria Transfer Station began
29 in late 2014 and is scheduled to open in late 2017. The City's existing solid waste program of offering two
30 special collection events per year is expected to remain adequate. These events, at which yard waste and
31 hard-to-recycle materials are collected by private vendors, are designed to assist households in further
32 reducing the waste stream.

33
34 The collection of household hazardous waste on Mercer Island is available once a year over a two-week
35 period through the Household Hazardous Wastemobile, a program of the Seattle-King County Local
36 Hazardous Waste Management Plan. Mercer Island households and businesses help fund the Plan through
37 a surcharge on their garbage bills.

38 *SOLID WASTE POLICIES*

- 39 5.1 Require A all new construction, with the exception of single-family homes, shall be required to
40 provide adequate space for on-site storage and collection of recyclables pursuant to City
41 regulations Ordinance A-99.
42

- 1 5.2 ~~The City shall a~~Actively promote and support recycling, composting and waste reduction
2 techniques among the single-family, multifamily and commercial sectors with the aim of
3 meeting or exceeding King County diversion goals.
4
- 5 5.3 ~~The City shall, whenever practical, p~~Provide convenient opportunities for residents to recycle
6 appliances, tires, bulky yard debris and other hard-to-recycle materials whenever practical.
7
- 8 5.4 ~~The City shall a~~Actively promote and support the proper handling and disposal of hazardous
9 waste produced by households and businesses. The use of alternate products that are less
10 hazardous or produce less waste shall be encouraged.
11
- 12 5.5 City departments and facilities shall actively participate in waste reduction and recycling
13 programs.
14
- 15 5.6 Handle and dispose of Aall hazardous waste generated by City departments and facilities ~~shall~~
16 ~~be handled and disposed of~~ in accordance with applicable county, state, regional and federal
17 regulations.
18
- 19 5.7 ~~The City shall a~~Actively enforce the ~~Solid Waste Code and other ordinances and~~ regulations that
20 prohibit the illegal dumping of yard debris and other types of waste.
21
- 22 5.8 The City shall play an active role in regional solid waste planning, with the goal of promoting
23 uniform regional approaches to solid waste management.
24
- 25 5.9 ~~The City shall a~~Actively promote and support the recycling, re-use or composting of
26 construction, demolition and land-clearing debris wherever feasible.
27

28 VI. ELECTRICITY

29 All of the electricity consumed on Mercer Island is provided by Puget Sound Energy (PSE) under a franchise
30 agreement with the City of Mercer Island. An agreement was approved in early 1994 that ~~is~~remains valid
31 until a new agreement is reached. PSE's rates are set by the Washington Utilities and Transportation
32 Commission (WUTC).
33

34 In 1999, PSE had 9,169 customers on Mercer Island, compared to 8,971 in 1992.
35

36 In 2004, PSE served 9,300 customers, and 9,562 customers in 2014. In 2021 it served 9,995 residential and
37 703 commercial electric customers, and XXXX customers in 2022.
38

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

41 FUTURE NEEDS

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

1 164,713,778 KWH in 1998, ~~the Island's total electricity consumed was and 174,352,420/ KWH, or an~~
2 ~~average of 18,234/KWH per customer, in~~ was consumed in 2013, it was only slightly more in 2021
3 (174,920,031 KWH). However, as more households transition to electric vehicle and away from natural
4 gas to electric space heating and cooling, in an effort to reduce personal GHG emissions, total electricity
5 consumption may increase.

6
7 PSE's planning analysis has identified five alternative solutions to address transmission capacity deficiency
8 identified in the "Eastside Needs Assessment Report—Transmission System King County" dated October
9 2013. Each of these five solutions fully satisfies the needs identified in the Eastside Needs Assessment
10 Report and satisfies the solution longevity and ~~constructibility~~ constructability requirements established
11 by PSE. These five solutions include two 230 kV transmission sources and three transformer sites, outside
12 of Mercer Island. ~~PSE states construction is anticipated to begin in 2017 and completed in 2018.~~

13
14 With one exception (see Policy 6.1), the only significant changes in PSE's Mercer Island facilities will come
15 from efforts aimed at improving system reliability.

16
17 The issue of system reliability, which is the subject of a Memorandum of Agreement (MOA) between the
18 City of Mercer Island and PSE, will require considerable attention over the next several years. The MOA
19 sets policies for identifying locations where power lines should be relocated underground and describes
20 strategies for funding undergrounding projects. There is a reoccurring issue of unreliability is unresolved
21 and needs to be addressed.

22 *ELECTRICITY POLICIES*

23 6.1 ~~PSE, or the current provider, shall be e~~Encouraged PSE or the current provider to upgrade its
24 facilities on Mercer Island where appropriate and incorporate technological changes when they
25 are cost effective and otherwise consistent with the provider's public service obligations.
26 Mercer Island will serve as a test area for projects involving new technologies when
27 appropriate.

28
29 6.2 ~~The City shall a~~Annually evaluate the reliability of electric service provided to Mercer Island.
30 Measures of reliability shall include the total number of outages experienced, the duration of
31 each outage, and the number of customers affected.

32
33 6.3 ~~Install A~~all new electric transmission and distribution facilities ~~shall be installed~~ in accordance
34 with this Plan, the City's zoning code, the Washington State Department of Labor and Industries
35 electrical code and other applicable laws, and shall be consistent with rates and tariffs on file
36 with the WUTC. The electricity provider will obtain the necessary permits for work in the public
37 right-of-way, except in emergencies.

38
39 6.4 ~~The City shall e~~Encourage the undergrounding of all existing and new electric distribution lines
40 where feasible. As required by the City's franchise agreement with PSE (Section 5), any
41 extension of existing distribution lines up to 15,000 volts shall be installed underground and
42 should be arranged, provided, and accomplished in accordance with applicable schedules and
43 tariffs on file with the WUTC.

44
45 6.5 ~~The City shall e~~Encourage the undergrounding of electrical transmission lines where feasible, if
46 and when such action is allowed by, and consistent with rates, regulations, and tariffs on file

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

3
4 6.6 The clearing of vegetation from power lines in rights-of-way shall balance the aesthetic
5 standards of the community while enhancing improved system reliability.

6
7 6.7 ~~The City shall s~~Support conservation programs undertaken by the electricity provider, and shall
8 encourage the provider to inform residents about these programs.
9

10 **VII. NATURAL GAS**

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

17
18 Natural gas is delivered to Mercer Island via an interstate pipeline system that is owned and operated by
19 Northwest Pipeline Corp. The pipeline connects to PSE's regional distribution network. Natural gas
20 consumed in the Pacific Northwest comes from a variety of sources in the United States and Canada.

21 **FUTURE NEEDS**

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

29
30 New natural gas lines on Mercer Island are installed on an as-requested basis. Natural gas lines are in
31 place in virtually all developed areas of the Island, making natural gas available to most households. As of
32 2021, PSE had 6,936 residential customers, and 187 commercial customers.

33
34 No major new facilities would be required to accommodate this number of customers. New development,
35 as anticipated in the Land Use Element of this Plan, is not expected to significantly affect the number of
36 gas customers on Mercer Island.

37 **NATURAL GAS POLICIES**

38 7.1 ~~The City shall p~~Promote and support conservation and emergency preparedness programs
39 undertaken by PSE, or the current provider, and shall encourage PSE to inform residents about
40 these programs.

41
42 7.2 ~~The City shall encourage PSE or the current provider to make service available to any location~~
43 ~~on Mercer Island that wishes to use natural gas.~~

VIII. TELECOMMUNICATIONS

1
2 Telecommunication utilities on Mercer Island encompass conventional wireline telephone, wireless
3 communications (Cellular telephone, Personal Communication Services (PCS), and Specialized Mobile
4 Radio (SMR)), internet service, and cable television.

5
6 Telecommunication technologies have undergone significant changes in the last several decades. The
7 rapid pace of change in these technologies has been paired with an increasing centrality to the services
8 they provide in people's lives. Telecommunications have come to be a key component of a high quality
9 of life by facilitating the exchange of information, remote work, and community involvement. More
10 workers work from home and an increasing share of commerce takes place online in the wake of the
11 COVID-19 pandemic, driving demand for faster and more reliable telecommunication services.
12 Throughout the planning period, telecommunication technologies are expected to continue to be an
13 important service in the City.

14
15 ~~On February 8, 1996, the President signed the Telecommunications Act of 1996 into law. Its overall intent~~
16 ~~is to develop competition in the telecommunications marketplace by allowing local telephone exchange~~
17 ~~carriers to provide long distance telephone service, as well as, cable television, audio services, video~~
18 ~~programming services, interactive telecommunications and Internet access. Similarly, long distance~~
19 ~~providers, cable operators and utilities are now permitted to offer local exchange telephone service. The~~
20 ~~legislation represents the first major rewrite of the Telecommunications Act of 1934.~~

21
22 ~~The 1996 Act states that "No State or local statute or regulation or other State or local legal requirement,~~
23 ~~may prohibit or have the effect of prohibiting the ability of any entity to provide any interstate~~
24 ~~telecommunications service." It further provides that the Federal Communications Commission (FCC) shall~~
25 ~~preempt the enforcement of any such statute, regulation or legal requirement. However, the bill protects~~
26 ~~the authority of local governments to "manage the public rights-of-way or to require fair and reasonable~~
27 ~~compensation from telecommunications providers, on a competitively neutral and nondiscriminatory~~
28 ~~basis for use of public rights of way on a nondiscriminatory basis, if compensation required is publicly~~
29 ~~disclosed." Thus, the City can still exercise control over the use of public rights-of-way and generate~~
30 ~~revenues from the grant of access to such rights-of-way to telecommunications providers.~~

31
32 ~~CenturyLink Communications provides local exchange telephone service for all of Mercer Island. In early~~
33 ~~1999, (then) U S WEST was serving an increasing number of access lines (telephone numbers) in the~~
34 ~~Mercer Island exchange area. This growth is more fully discussed below in the "Future Needs" section.~~
35 ~~CenturyLink and its predecessor have served communities in Washington for more than 100 years.~~
36 ~~CenturyLink is regulated by the Washington Utilities and Transportation Commission and the Federal~~
37 ~~Communications Commission.~~

38
39 ~~Mercer Island has seen its wireless communications service providers grow from two in 1995, to an excess~~
40 ~~of four in 2015. As of the 2014 there are 34 wireless communications facilities installed on the Island.~~
41 ~~These installations are regulated by the FCC. Wireless service on Mercer Island is an important utility,~~
42 ~~allowing residents and visitors to remain connected wherever they go on-island. Wireless~~
43 ~~communications are provided by several private companies. The Federal Communications Commission~~
44 ~~(FCC) and City regulate wireless facilities. Rules enacted in 2019 by the FCC curtailed local jurisdictions'~~
45 ~~power to regulate wireless facilities. To comply with the 2019 FCC rule change, the City amended its~~
46 ~~wireless communication facilities regulations in 2021. Between 2015 and 2022, the City processed an~~

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

4
5 Cellular communication involves transmitting and receiving radio signals on frequencies reserved for
6 cellular use. Signals to and from cellular phones are routed along a series of low-powered transmitting
7 antennas located at "cell sites."
8

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

12
13 ~~The data services offered by Comcast originate at a primary transmitter site in Bellevue. Comcast's~~
14 ~~receiving apparatus on Mercer Island is contained in facilities located at 4320 88th Avenue SE.~~

15
16 ~~The cable industry was deregulated by Congress in 1984, launching an almost ten-year period without~~
17 ~~local rate regulation. In November 1993, the City received certification from the FCC, pursuant to the 1992~~
18 ~~Cable Act, to regulate basic cable service rates.~~

19 *FUTURE NEEDS*

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

24
25 Comcast has sufficient capacity to provide cable communications services to any new development on
26 Mercer Island. During its franchise, Viacom replaced the coaxial cable in its trunk-line system on Mercer
27 Island with fiber-optic cable. This 1993 undertaking was a major step toward meeting customer demand
28 for an expanded number of channels and improved reliability.


29
30 The FCC has mandated Enhanced-911 (E-911), which seeks to improve the effectiveness and reliability of
31 wireless 911 service by requiring Automatic Location Identification (ALI). ALI will allow emergency
32 dispatchers to know the precise location of cell phone users to within 50—100 meters.

33 *TELECOMMUNICATIONS POLICIES*

34 8.1 ~~The City shall e~~Encourage the consolidation and shared use of utility and communication
35 facilities where feasible. Examples of shared facilities include towers, poles, antennae,
36 substation sites, cables, trenches and easements.
37

38 8.2 ~~The City shall e~~Encourage the undergrounding of all existing and new communication lines
39 where feasible and not a health or safety threat.
40

41 8.3 ~~The City shall p~~Periodically review and revise development regulations for telecom facilities to
42 ensure that a balance exists between the public benefit derived from the facilities and their
43 compatibility with the surrounding environment.
44

- 1 8.4 ~~The City shall w~~Work with the cable communications provider to select and implement pilot
2 projects appropriate for Mercer Island that explore the newest advances in cable technology,
3 including interactive cable and public access.
4
- 5 8.5 ~~The City e~~Continues to participate in a consortium of Eastside jurisdictions to collectively
6 analyze rate adjustments proposed by the cable communications provider.
7
- 8 8.6 The City may allow limited well designed Wireless Communication Facilities (WCF) in the rights-
9 of-way adjacent to Clise Park and Island Crest Park, consistent with the requirements and
10 restrictions in the development code.
11
- 12 8.7 ~~The City shall e~~Encourage and ~~work with~~ WCF providers to ~~increase the battery life of~~
13 ~~large~~optimize cell sites to maintain service during inclement weather and natural disasters.
14
- 15 8.8 Establish WCF regulations to minimize or mitigate aesthetic or off-site  impacts.
16
17

DRAFT

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.”