

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

WORKING DRAFT - Updated 10-08-21

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
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| PA0104 | 2024-2025 | General/Other | System-Wide | Lake Water Irrigation Development | Develop lake water irrigation at Groveland Beach, Clarke Beach, and Luther Burbank Park. Using lake water will expand irrigation to high use beach areas and other park landscapes. | 200,000 | 0 | 2 | 2 | 0 | 1 | 2 | 17 |
| PA0105 | | Playground | Aubrey Davis Park | Lid A Playground Replacement | Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2011 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. | 350,000 | 1 | 1 | 2 | 1 | 1 | 0 | 20 |
| PA0106A | 2026-2027 | Playground | Aubrey Davis Park | Lid B Playground Replacement and ADA Parking | Replace playground equipment and provide ADA access with rubberized surfacing. Implement new ADA West Mercer Way parking and a new ADA path from the parking to the playground. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Recommend to complete with PA0106B. | 900,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |
| PA0106B | 2026-2027 | General/Other | Aubrey Davis Park | New Restroom at Lid B and ADA Path | Construct a restroom (with retaining wall) near the playground at Lid B. The sports field and playground make this a high use area with no restrooms available nearby. A restroom here could also ease congestion at the Lid A restroom and may eliminate use of honey buckets. Project includes construction of a new ADA path from West Mercer Way to the restroom and the basketball courts according to the master plan. ADA connection requires completion of PA0106A to make connection to ADA parking on West Mercer Way. | 1,200,000 | 0 | 0 | 2 | 2 | 1 | 2 | 15 |
| PA0107 | 2024-2026 | Art | Aubrey Davis Park | Outdoor Sculpture Gallery Improvements | Replace outdoor sculpture pieces with new art and enhanced security (e.g. lighting). Scope of work intended to be developed post-opening of Eastlink Light Rail Station to address emerging needs. | 260,000 | 1 | 1 | 1 | 0 | 1 | 2 | 17 |
| PA0108 | 2024-2025 | Trail | Aubrey Davis Park | Luther Lid Connector Trail | Construct a new staircase from North Mercer Way and 84th Ave SE to Mountains to Sound Trail at the Luther Lid intersection. Existing social trail is steep and difficult to walk. Identified in both Luther Burbank and Aubrey Davis master plans. Approved by WSDOT. | 900,000 | 1 | 0 | 1 | 1 | 1 | 0 | 14 |

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| PA0110 | 2027-2028 | Athletic Field | Aubrey Davis Park | Lid A Backstop Lifecycle Replacement | Replace two backstops with taller chain link structure and extend high safety fences on foul lines. Thirty year old facility; foul balls can land around a busy regional trail. | 640,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| PA0112 | Pending Joint Master Plan 2025-2028 | Shoreline/ Water Access | Clarke Beach | Shoreline Repair/Restoration | Replace hardened shoreline with natural shoreline and pocket beaches. Existing bulkheads and docks are at the end of their lifecycle, consider replace or removal. This is critical salmon habitat because of its proximity to the Cedar River. Work may be preceded by a Master Plan. This is a placeholder cost estimate, scope of work needs to be fully developed. | 1,500,000 | 2 | 1 | 2 | 2 | 2 | 2 | 33 |
| PA0114 | Pending Joint Master Plan 2025-2028 | Shoreline/ Water Access | Groveland Beach | Bulkhead Replacement and Beach Upgrade | Replace existing concrete bulkhead with a larger bulkhead at a higher elevation and create a zero-entry beach. The existing bulkhead is undermined and is difficult to secure sufficiently. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs. | 2,205,000 | 2 | 1 | 2 | 1 | 2 | 2 | 31 |
| PA0115 | 2024-2025 | Trail | Hollerbach Open Space | SE 45th Trail System (Phase 1) | Construct a new trail from 90th Ave SE eastward to Cedars East Rd. through Hollerbach Park. There is no public access to Hollerbach Park. This trail would provide connectivity from East Mercer Way to the top of the island. Boardwalk and bridge. | 462,000 | 0 | 0 | 1 | 2 | 1 | 0 | 10 |
| PA0116 | 2025-2026 | Athletic Field | Island Crest Park | South Field Lights and Backstop Replacement and Upgrade | Replace existing metal halide lights on wood poles with LED lights on metal poles. Upgrades meet current standards and improve user safety. | 1,100,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| PA0117A | 2022-2023 | Athletic Field | Island Crest Park | North Infield Turf and Backstop Replacement | Replace synthetic turf in the north infield to match the cork and shock pad system used in the rest of the field. The turf was installed in 2012 and has an estimated 10-year life span. Replace backstop with taller chain link structure. Thirty-five year old facility; foul balls land around a busy parking lot and gathering area. A sinking fund covers part of the turf replacement cost. Recommend to combine with South Field Backstop Replacement Project (PA0117B). | 1,000,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| PA0117B | 2022-2023 | Athletic Field | Island Crest Park | South Field Backstop Replacement | Replace backstop with taller backstops. Upgrades meet current standards and improve user safety. Recommend to combine with North Field project work (PA0117A). | 100,000 | 1 | 1 | 2 | 1 | 1 | 0 | 20 |

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| PA0119 | 2024-2025 | Sport Courts | Luther Burbank Park | Tennis Court Upgrade or Conversion to Pickleball | Install new asphalt surface on court area and configure new courts to include pickleball and other games, or convert two tennis courts to dedicated pickleball. Fifty year old facility. Existing surface is failing and does not drain. | 500,000 | 2 | 2 | 2 | 1 | 1 | 0 | 29 |
| PA0120 | 2023 | General/Other | Luther Burbank Park | Parking Lot Lighting | Provide energy efficiency lighting for a portion of the main parking lot, including ADA stalls, that connects to the main walkway. Some conduit already is in place. Project enhances security at park facility. | 125,000 | 2 | 1 | 1 | 1 | 1 | 0 | 23 |
| PA0121 | 2024-2026 | Shoreline/ Water Access | Luther Burbank Park | Swim Beach Renovation | Renovate swim beach, restrooms and provide ADA access from the south parking lot. Fifty year old facilities need renovation. Shoreline erosion needs to be addressed. | 1,025,000 | 2 | 1 | 2 | 1 | 1 | 2 | 28 |
| PA0122 | 2023-2024 | Shoreline/ Water Access | Luther Burbank Park | Dock and Adjacent Waterfront Improvements | Renovate north pier. Replace south piers with floating dock and breakwater. Improve shoreline access and renovate adjacent waterfront plaza. Fifty year old facility no longer meets current recreational needs. | 3,750,000 | 2 | 1 | 2 | 1 | 2 | 2 | 31 |
| PA0124B | 2027-2028 | Recreation Facility | Luther Burbank Park | Boiler Building Full Renovation (Phase 2) | Construct a boating facility inside the boiler building including boat storage, office, classroom and an ADA accessible route from the main parking lot, according to a 2017 study. Will support expanded boating programs at the waterfront. | 3,200,000 | 0 | 0 | 2 | 2 | 1 | 2 | 15 |
| PA0126 | 2022 | Planning Document | Mercerdale Park | Mercerdale Park Master Plan | Conduct a master planning process ahead of the sewer line replacement project. The sewer replacement project was identified in the 2003 and 2018 General Sewer Plan. The sewer line runs approximately north to south through the middle of the park and is recommended for replacement. The sewer line replacement project will impact much of the park and this is a good time to revisit the comprehensive plan for this park facility. | 200,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |
| PA0127 | 2023 | Planning Document | MICEC | MICEC Annex Facilities Plan | Develop facilities assessment, policy, business model, and long-range plan for the Annex Building. The building needs major renovation. It was intended to last only until 2009. Include potential MICEC facility improvements and modifications in planning process. | 200,000 | 2 | 2 | 2 | 1 | 1 | 0 | 29 |

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| PA0128 | | Trail | Pioneer Park | Bike Trail Path Lighting | Provide bollard lighting for wayfinding along the asphalt path on the east side of Island Crest Way from SE 63rd to SE 68th St. This route is functionally a sidewalk along a major arterial. There is no alternate route. The lack of lighting and overhanging tree canopy make this section too dark to walk especially in winter. This project is within the zone of the Island Crest Way Safety Corridor Analysis and should be included in the analysis. | 100,000 | 2 | 0 | 1 | 1 | 1 | 0 | 20 |
| PA0130A | 2027-2028 | Playground | Roanoke Park | Playground Replacement | Replace playground equipment and provide ADA access from identified parking. Install new fence along North Mercer Way. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2004 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Recommend to combine with general park improvement project (PA0130B). | 400,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |
| PA0130B | 2027-2028 | General/Other | Roanoke Park | General Park & ADA Improvements | Install a park sign and a new bike rack. Install new benches near the tennis court and stairs leading to the court. Address landscaping on the east side of the tennis court, consider removal or thinning. Resurface tennis court and consider striping for pickleball. Improve paths for ADA access. Recommend to combine with playground replacement project (PA0130A). | 100,000 | 1 | 1 | 2 | 1 | 1 | 0 | 20 |
| PA0131 | 2023 | Athletic Field | South Mercer Playfields | Synthetic Turf Replacement & Ballfield Backstop Upgrade | Replace synthetic turf in three softball infields. The turf was installed in 2010 and has an estimated 10-year life span. A sinking fund covers part of the turf replacement cost. This project also includes replacement of existing backstops with new structures that are higher. Foul balls fall into spectator area and parking lot. | 1,600,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| PA0132 | 2026 | Trail | Upper Luther Burbank Park | Ravine Trail Phase 2 | Continue the ravine trail from the stream in Luther Burbank Park to Shorewood. This new trail will provide a pedestrian walking route from Shorewood to Town Center. | 325,000 | 0 | 1 | 1 | 2 | 1 | 0 | 13 |
| PA0134 | | Athletic Field | Aubrey Davis Park | Lid C Field Drainage Renovation | Replace sand base and install new natural/grass turf. Existing sand base is clogged with fine particles and is draining poorly affecting maintenance and playability. Stormwater treatment enhancement included in project. | 990,000 | 1 | 2 | 2 | 0 | 1 | 0 | 21 |

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| PA0137 | | Shoreline/ Water Access | 77th Ave SE Landing | General Park & ADA Improvements | Modify concrete retaining wall for shore launch. Replace the timber steps with ADA path. Requires some hedge removal for grading & path alignment. | 380,000 | 1 | 1 | 1 | 1 | 1 | 2 | 19 |
| PA0138 | | General/Other | Aubrey Davis Park | ADA Access Improvements to Picnic Shelter | Construct one ADA parking space at SE 74th St, establish an ADA route to the picnic shelter and complete other improvements according to the master plan. Note: The picnic shelter was recently burned and is a total loss. The shelter will be replaced and necessary ADA upgrades will be incorporated into the replacement project. | 190,000 | 0 | 0 | 2 | 1 | 1 | 0 | 11 |
| PA0139 | | Shoreline/ Water Access | Aubrey Davis Park | Improved Shoreline Access at Boat Launch | Create a shoreline access point directly south of the boat launch ramp for kayak launching, wading, and staging passengers. Current site has limited low-bank access and is not useful to hand-carry boats. Additional land acquisition or easement may be needed. | 330,000 | 0 | 1 | 2 | 2 | 1 | 2 | 18 |
| PA0140A | | Special Use | Aubrey Davis Park | Dog Off-leash Area | Design and construct improvements to formalize the use of the stacks area as a dog off-leash site. Likely includes fencing, double entry gate, seating, surfacing, etc. Recommend to combine with ADA path project from the parking lot to the tennis courts and stacks (PA0140B). | 580,000 | 1 | 0 | 2 | 2 | 1 | 2 | 21 |
| PA0140B | | Trail | Aubrey Davis Park | ADA Access Trail to Tennis Courts | Construct a new ADA path from SE 22nd St. to the tennis courts according to the Aubrey Davis Park Master Plan. Recommend to combine with the off-leash dog area project at the stacks (PA0140A). | 242,000 | 0 | 0 | 1 | 1 | 1 | 0 | 8 |
| PA0141 | 2024 | Sport Courts | Aubrey Davis Park | Tennis Court Resurfacing/Conversion to Shared use for Pickleball | Resurface existing tennis courts, including addressing crack sealing and explore re-striping for other types of recreational opportunities (i.e. pickleball facilities). | 110,000 | 2 | 2 | 2 | 1 | 1 | 0 | 29 |
| PA0142 | 2023-2028 | Trail | Aubrey Davis Park | Intersection and Crossing Improvements | Remove bollards, improve crosswalks and traffic control at intersections. Improves safety and meets current standards across entirety of Aubrey Davis Park. Approximately 15 intersections need to be addressed, improvements at each intersection vary. Recommend to address at least one intersection every year or every other year. | 600,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |

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| PA0143 | 2023 | Trail | Aubrey Davis Park | Mountains to Sound Trail Pavement Renovation | Repave sections of the trail that are deteriorated or damaged. The trail currently has cracks and root heaved areas that are uneven and present safety issues. Cost-sharing with WSDOT per agreements shall be considered. | 95,000 | 2 | 2 | 1 | 0 | 1 | 0 | 24 |
| PA0144 | 2025 | Trail | Aubrey Davis Park | Mountains to Sound Trail Connection at Shorewood Drive | Construct a new spur trail to allow cyclists to enter/leave North Mercer Way to avoid the hill to Shorewood. There is an existing route that is used on a narrow sidewalk. It would separate cyclists from pedestrians wanting to access the trail. | 75,000 | 2 | 0 | 1 | 2 | 1 | 0 | 22 |
| PA0145 | 2027-2028 | Trail | Aubrey Davis Park | Mountains To Sound Trail Lighting from Island Crest Way to Shorewood | Illuminate the trail section along the north side of a tall retaining wall from Shorewood to Town Center. This trail is dark in the winter because of the heavy shade from the wall and adjacent trees. This is an important pedestrian route from Shorewood to Town Center. | 300,000 | 2 | 0 | 1 | 1 | 1 | 0 | 20 |
| PA0146 | | Trail | Aubrey Davis Park | Luther Lid Trail Connection to Upper Luther | Construct a new staircase from the south side of the Luther Lid to SE 28th ("Snake Hill") to provide a direct connection to Upper Luther. This fulfills the intention of the Luther Lid to reconnect the two parts of Luther Burbank Park that were separated by the highway. | 1,100,000 | 0 | 0 | 1 | 2 | 1 | 0 | 10 |
| PA0147 | Pending Joint Master Plan 2025-2028 | General/Other | Clarke Beach | General Park & ADA Improvements | Replace/upgrade restroom building. Install/replace amenities to include a new bike rack, picnic tables, and benches. Replace/upgrade drinking fountains. New trail signage. Improve ADA path from parking lot to park and shoreline. Upgrade park lighting with LED fixtures. Remove invasive plants and replace with native species. Work may be preceded by a Master Plan. This is a placeholder cost estimate, scope of work needs to be fully developed. | 900,000 | 2 | 2 | 2 | 2 | 2 | 0 | 34 |
| PA0148 | 2024-2025 | Playground | Deane's Children's Park | Playground Replacement (Castle/Swings/Climbing Rock) | Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2005 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. | 250,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |

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| PA0149 | | Playground | Deane's Children's Park | Playground Replacement (Main Play Area/Swings) | Replace playground equipment and provide ADA access from identified parking. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. | 800,000 | 0 | 1 | 2 | 1 | 1 | 0 | 14 |
| PA0150 | 2023 | Environment & Sustainability | Ellis Pond | Aquatic Habitat Enhancement | Evaluate the pond for habitat needs. This landlocked pond is vulnerable to eutrophication and sedimentation. Waterfowl add to the nutrient load. The open water habitat will shrink unless managed. (This work to be funded through the stormwater). | 18,000 | 0 | 0 | 2 | 0 | 2 | 2 | 14 |
| PA0151 | 2026-2027 | Playground | First Hill Park | Playground Replacement and Sport Court Resurfacing | Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. This project may be coordinated with a broader evaluation of this park, perhaps a neighborhood engagement strategy. | 350,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |
| PA0152 | | Shoreline/ Water Access | Franklin Landing | ADA Parking | ADA path to beach. Striping for one ADA parking stall and add signage | 73,000 | 0 | 1 | 2 | 1 | 1 | 0 | 14 |
| PA0153 | | Shoreline/ Water Access | Garfield Landing | General Park & ADA Improvements | Replace the existing bench and add up to two new benches. Install bike rack. Restore shoreline to maintain public access, cut back vegetation. Develop planting plan to replace White poplars. Address ADA access opportunities. | 105,000 | 1 | 1 | 1 | 1 | 1 | 0 | 17 |
| PA0154 | Pending Joint Master Plan 2025-2028 | General/Other | Groveland Beach | General Park & ADA Improvements | Replace picnic tables and benches. Upgrade trail to the north upper picnic area to address erosion. Repair asphalt beach path and replace the chain gate to improve access. Replace or upgrade the restroom building. Consider opportunities to improve ADA access to upper park, full ADA access to the beach is challenging due to steep slopes. Update park signage. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs. | 1,325,000 | 2 | 2 | 2 | 1 | 1 | 2 | 31 |

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| PA0155 | | Playground | Groveland Beach | Playground Replacement | Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs. | 400,000 | 0 | 1 | 2 | 1 | 1 | 0 | 14 |
| PA0156 | Pending Joint Master Plan 2025-2028 | Shoreline/ Water Access | Groveland Beach | Dock Replacement | Design and construct the replacement for the existing pier at Groveland. Further repairs to the existing structure are not feasible. The timeline for the replacement is 2028. This pier could be replaced in-kind, or an alternative substitute could be considered, such as a large swim float. Groveland Beach likely needs a comprehensive planning process to address multiple infrastructure needs. | 1,700,000 | 2 | 1 | 2 | 1 | 2 | 2 | 31 |
| PA0157 | 2023-2024 | Planning Document | Groveland Beach Park and Clarke Beach Park | Joint Master Plan for Groveland Beach Park and Clarke Beach Park | Conduct a joint master planning process for Groveland Beach Park and Clarke Beach Park to establish a long-term vision and plan to address aging infrastructure at both parks. Planning for beach sites and shoreline areas requires technical expertise and there will be efficiencies in conducting both plans jointly. | 200,000 | 2 | 2 | 2 | 1 | 1 | 0 | 29 |
| PA0158 | | Trail | Hollerbach Open Space | 92nd Ave SE trail (Phase 2) | Design and construct a new trail connection from SE 46th Street north to connect with the SE 45th trail PA0115. | 150,000 | 0 | 0 | 1 | 2 | 1 | 0 | 10 |
| PA0159 | | Playground | Homestead Park | Playground Replacement | Resurface existing basketball court and replace aging playground equipment. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2012 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. | 375,000 | 0 | 1 | 2 | 1 | 1 | 0 | 14 |
| PA0160 | | Athletic Field | Island Crest Park | South Field Synthetic Turf | Install new synthetic turf on the south field similar to that at the north field. This provides greater all-season playability, increases revenue and reduces maintenance. | 1,650,000 | 0 | 2 | 2 | 2 | 0 | 2 | 18 |
| PA0161 | | Restroom | Island Crest Park | Restroom Upgrades | Upgrade restroom facility to include new toilets, sinks and other fixtures. Address ADA access to facility. | 300,000 | 1 | 1 | 2 | 1 | 1 | 2 | 22 |

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| PA0162 | | Art | Luther Burbank Park | The Source Fountain Renovation | Implement restoration on The Source landform sculpture. Design, permit and construct a lake water plumbing system that would supply it with sufficient water to run irrigation and the center fountain. Current fountain system gets clogged with weeds and has other technical issues. May be feasible to tie into the lake water rights development project PA 0104. Should be designed/constructed in conjunction with PA 0121 Swim Beach Renovation. May be eligible for arts grant funding. | 250,000 | 0 | 0 | 2 | 0 | 1 | 2 | 11 |
| PA0163 | | General/Other | Luther Burbank Park | Maintenance Facility Improvements | Design and construct improvements to the yard area around the existing Caretakers House to improve storage and vehicle access. The existing storage area encroaches into the wetland buffer and should be set back. Storage needs are ongoing. Placeholder cost estimate only, needs to be further evaluated. | 360,000 | 1 | 1 | 2 | 0 | 2 | 0 | 21 |
| PA0164 | | General/Other | Luther Burbank Park | Picnic Shelter at the Meadow | Design and construct a new picnic shelter along the north side of the meadow per the Luther Burbank Park Master Plan. | 275,000 | 0 | 0 | 2 | 2 | 1 | 2 | 15 |
| PA0165 | | Special Use | Luther Burbank Park | Fishing Pier Renovation | Renovate fishing pier, replace rotting timbers and reinforce bracing. Fifty year old facility is at the end of its lifecycle. | 275,000 | 2 | 1 | 2 | 0 | 2 | 2 | 29 |
| PA0166 | 2025 | Special Use | Luther Burbank Park | Amphitheater Renovation | Design and construct renovations to maintain outdoor theater needs. Fifty year-old facility has rot, electrical problems that need to be addressed. Project cost estimate is a placeholder pending design discussions. | 800,000 | 2 | 1 | 2 | 0 | 1 | 2 | 26 |
| PA0167 | TBD | Special Use | Luther Burbank Park | Bike Skills Area Improvements | Improve bike skills area at Upper Luther Burbank Park. Improvements limited to current footprint, final scope of work TBD. | 215,000 | 2 | 1 | 1 | 1 | 1 | 2 | 25 |
| PA0168 | | Special Use | Luther Burbank Park | West Hill ("Kite Hill") Gardens | Design and construct pathways and landscaping to provide a garden facility according to the master plan. Cost reflects disposal and replacement of existing fill dirt. | 825,000 | 0 | 0 | 2 | 2 | 1 | 2 | 15 |
| PA0169 | | Special Use | Luther Burbank Park | P-Patch Renovation | Regrade P-Patch and reset plots with permanent no-till plots and annual till plots in separate sections. Install deer fencing. Improve entrance trail. | 215,000 | 0 | 1 | 2 | 0 | 1 | 2 | 14 |
| PA0170 | | Special Use | Luther Burbank Park | Off leash Area Improvements | Complete master plan improvements including adding small shelter and seating. | 50,000 | 0 | 1 | 1 | 1 | 1 | 2 | 13 |

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
|--------|------------------------|---------------|---------------------------------------|--|---|------------------------------|--------------------|-------------------------|---------------------|-----------------------|------------------------------------|----------------|-------|
| PA0171 | | Trail | Luther Burbank Park | South Park Entrance Improvements | Design and construct crosswalks, wayfinding, and pavement treatments at SE 26th St and 84th Ave SE. Provides signature park identifiers and directions at a point where park users encounter the park. | 190,000 | 2 | 1 | 1 | 0 | 1 | 0 | 21 |
| PA0172 | | Trail | Luther Burbank Park | Main Entry Plaza at 84th and 24th | Design and construct intersection improvements and park entrance path at SE 24th and 84th Ave SE. Use pavement treatment, raised crosswalk, and overlook feature to draw in active recreation traffic. Current entry path is steep and pedestrians often walk down the driveway instead. | 400,000 | 2 | 0 | 1 | 0 | 1 | 0 | 18 |
| PA0173 | | Trail | Luther Burbank Park | Central Campus Trail Connections | Improve trail connections to the Community Center, P-Patch, Hawthorn Trail, and picnic areas. Address safety improvements and ADA access to park amenities. | 180,000 | 1 | 0 | 1 | 1 | 1 | 0 | 14 |
| PA0174 | | Art | Luther Burbank Park/Aubrey Davis Park | Downtown Entry Improvements | Construct placemaking improvements in the green space at Island Crest Way and SE 28th according to the Luther Burbank and Aubrey Davis Park Master Plans. Activates valuable Town Center open space. Cost estimate is a placeholder, scope of work TBD. | 250,000 | 0 | 0 | 1 | 2 | 1 | 2 | 12 |
| PA0175 | 2027-2028 | Trail | Mercerdale Hillside | Trail Renovation | Remove timber steps and replace them or reroute trails to improve walkability and reduce ongoing maintenance of trails. The trails in Mercerdale Hillside were constructed with many flights of steps, some of which do not function well. The wood stair structures, including the long hillside stairway, are decaying and need to be rebuilt. Longer-lasting building materials should be considered for these new structures. | 600,000 | 2 | 2 | 2 | 0 | 1 | 0 | 27 |
| PA0176 | | Special Use | Mercerdale Park | Mercerdale Skate Park Renovation | Replace existing skate park, maintain existing footprint. The existing "street course" is dated and limited in skate park feature type. Most public courses include bowls and pipes as well as street features. The skate park was originally constructed in 1994 and was expanded in 2002. Recommend community engagement via master planning process (PA0126) to consider future design. | 1,100,000 | 1 | 1 | 2 | 1 | 1 | 2 | 22 |
| PA0178 | 2023 | General/Other | MICEC | Entryway Parking lot Asphalt Replacement | Replace aging asphalt at MICEC entryway and improve surface water drainage at facility. | 150,000 | 2 | 1 | 2 | 0 | 1 | 0 | 24 |

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

WORKING DRAFT - Updated 10-08-21

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
|--------|------------------------|-------------------------|--------------------|---|--|------------------------------|--------------------|-------------------------|---------------------|-----------------------|------------------------------------|----------------|-------|
| PA0179 | | General/Other | MICEC | Parking Lot Planter Bed Renovation (LID) | Renovate and improve soils in planter beds in the MICEC parking lot. Existing soils are predominantly the leftover construction fill. Plantings have performed poorly. LID features should be used, including techniques to address stormwater runoff. | 200,000 | 0 | 1 | 2 | 0 | 2 | 0 | 15 |
| PA0180 | | Playground | MICEC | Playground Replacement | Replace aging playground structures at MICEC and Annex facilities. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2010 and normal lifespan is 15-20 years. | 275,000 | 1 | 1 | 2 | 1 | 1 | 0 | 20 |
| PA0181 | 2027 | Recreation Facility | MICEC | Generator for Emergency Use | Current generator only runs essential circuits. Expand generator capacity to improve service during emergencies. May be eligible for emergency management grants. | 400,000 | 2 | 1 | 2 | 2 | 1 | 2 | 30 |
| PA0182 | 2027-2028 | Trail | MICEC | Stair replacement between MICEC and Luther Burbank Park Parking Lot | Replace deteriorating concrete and wood stairway between MICEC and LBP Parking Lot and improve pedestrian safety. Include pedestrian route through Luther Burbank Park parking lot. | 190,000 | 2 | 2 | 1 | 0 | 1 | 0 | 24 |
| PA0183 | | Shoreline/ Water Access | Proctor Landing | General Park & ADA Improvements | Install benches, bike rack, and signage. Renovate dock, add ADA parking spot and path to benches. | 420,000 | 1 | 1 | 2 | 1 | 1 | 0 | 20 |
| PA0184 | | Trail | SE 47th Open Space | EMW Trail Connection | Acquire easements, design and construct a new trail from East Mercer Way to 90th Ave SE through the SE 47th St Open Space. Project is included in the Pedestrian and Bicycle Facilities Plan. Creates a pedestrian connection from East Mercer Way to the top of the island. One easement has already been obtained. | 450,000 | 1 | 0 | 1 | 2 | 1 | 0 | 16 |
| PA0185 | | Shoreline/ Water Access | SE 56th St Landing | General Park & ADA Improvements | Replace existing bench, install entryway sign, trail signage, landscape plan & plantings. New ADA path. | 120,000 | 0 | 1 | 1 | 1 | 1 | 0 | 11 |
| PA0186 | | Trail | SE 56th St Landing | SE 56th & WMW Trail Improvement | Construct a new trail from West Mercer Way through unopened right-of-way to SE 56th Landing. Provides a visible pedestrian connection to the lake from West Mercer Way for the broader neighborhood. | 215,000 | 1 | 0 | 1 | 2 | 1 | 0 | 16 |
| PA0187 | 2027 | Playground | Secret Park | Playground Replacement | Replace playground equipment and provide ADA access from nearest public ROW. Coordinate with nearby playground replacements to diversify play opportunities. Playground equipment was installed in 2007 and normal lifespan is 15-20 years. A renovation project is required to meet ADA standards. | 450,000 | 2 | 1 | 2 | 1 | 1 | 0 | 26 |

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

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
|--------|------------------------|-------------------|---------------------|--|--|------------------------------|--------------------|-------------------------|---------------------|-----------------------|------------------------------------|----------------|-------|
| PA0188 | | Planning Document | Slater Park | Landscape and Stormwater Plan | Develop a landscape plan for Slater Park. The current landscape was converted from an estate. The site needs to be rehabilitated. Addressing stormwater runoff due to the adjacency of the lake is a priority. | 45,000 | 0 | 2 | 2 | 0 | 2 | 0 | 18 |
| PA0189 | 2025 | General/Other | South Point Landing | General Park Improvements | Install benches, improve trail to include stairs, install park sign, and supplement plantings with native plants. | 140,000 | 1 | 1 | 1 | 0 | 1 | 0 | 15 |
| PA0190 | 2026-2027 | Trail | Wildwood Park | ADA Perimeter Path & General Park Improvements | Install park sign on Island Crest Way. Add ADA perimeter path along 86th Ave SE and around grass area to access park amenities. Potential to extend ADA access to Island Crest Way through a trail connection. | 200,000 | 0 | 1 | 1 | 1 | 1 | 0 | 11 |

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
|-----|------------------------|--------------|------------------|---------------|---------------------|------------------------------|--------------------|-------------------------|---------------------|-----------------------|------------------------------------|----------------|-------|
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Projects Removed From Capital Facilities Plan

| | | | | | | | | | | | | | |
|--------|--|---------------------|---------------------|---|---|---------|---|---|---|---|---|---|----|
| REMOVE | | General/Other | 72nd Ave SE Landing | General Park Improvements | Install benches and park sign. (Note: Will be funded through minor capital budget). | 7,000 | 0 | 1 | 1 | 0 | 1 | 0 | 9 |
| REMOVE | | General/Other | Fruitland Landing | General Park & ADA Improvements | Install one ADA parking stall and add signage. Replace park sign. Coordinate other upgrades with new pump station LS11 project. (Note: This project is not feasible and was removed from the CFP list). | | 0 | 1 | 1 | 1 | 1 | 0 | 11 |
| REMOVE | | Recreation Facility | Luther Burbank Park | Boiler Building Roof and Seismic Retrofit (Phase 1) | Stabilize smoke stack and other brick masonry. Replace flat roof membrane to protect the structure from water damage. This work preserves the building for future use as a boating facility per Luther Burbank Master Plan. Current building is being impacted by water damage and could fail in an earthquake. (Note: Project removed from the list, this project is already funded in the 2021-2022 CIP). | 365,000 | 2 | 1 | 2 | 0 | 1 | 2 | 26 |
| REMOVE | | Planning Document | MICEC | MICEC Facility Plan | Develop 20-year Facility Plan to plan for and address facility improvements, upgrades, and replacements. (Note: Project was removed from the list, this type of planning document is not needed.) | | 1 | 2 | 2 | 0 | 1 | 0 | 21 |
| REMOVE | | Recreation Facility | MICEC | Entrance Awning Replacement | Replace awning glass at the end of useful life. (Note: Project removed, no longer a priority). | | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| REMOVE | | Recreation Facility | MICEC | Entrance Door Replacement | Replace glass entry door and improve accessibility and safety. (Note: Project removed, entryway door replacement not needed). | | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| REMOVE | | Recreation Facility | MICEC | Mercer Room Deck Installation | Design and construct a new deck off the south side of the Mercer Room to provide additional usability for this popular rental space. (Note: Project removed, project no longer a priority). | | 0 | 2 | 2 | 2 | 1 | 2 | 21 |
| REMOVE | | Recreation Facility | MICEC | New Vendor Staging Area | Install concrete pad near the Mercer Room and back steps of the MICEC to expand vendor opportunities (i.e. food trucks, ice-cream trucks, etc.) (Note: Project removed, no longer a priority.) | | 0 | 2 | 2 | 2 | 1 | 0 | 19 |
| REMOVE | | Recreation Facility | MICEC | Mercer Room Floor Replacement | Replace Mercer Room floor. (Note: Project removed, floor replacement not needed). | | 1 | 1 | 2 | 0 | 1 | 0 | 18 |

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

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
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| REMOVE | | Trail | Pioneer Park | 90th Ave SE Trail connection | Acquire easements, design and construct a new trail from Pioneer Park to Salem Woods Open Space. Provides access to a large neighborhood to the north of Pioneer Park that currently has no direct trail connection. (Note: Project removed, acquisition projects to be addressed through another process). | | 0 | 0 | 1 | 2 | 1 | 0 | 10 |
| REMOVE | | Athletic Field | South Mercer Playfields | Synthetic Turf Replacement (shared \$) & Ballfield Backstop Upgrade | Replace synthetic turf in three softball infields. The turf was installed in 2010 and has an estimated 10-year life span. A sinking fund covers part of the cost. (Note: Project combined with PA0131). | | 2 | 1 | 2 | 0 | 1 | 0 | 24 |
| REMOVE | | Planning Document | System Wide | Comprehensive Playground Replacement Plan | Develop a comprehensive playground replacement plan. Includes development of a system-wide approach to developing playground themes, selecting equipment styles, special features, and ADA/universal play strategies. Many Mercer Island playgrounds are the same age and at the end of their useful life. This approach will streamline the replacement process. (Note: Project removed at recommendation of staff. Public support was only modest for this approach and there are higher priority planning projects in the queue). | 225,000 | 2 | 1 | 2 | 2 | 1 | 0 | 28 |
| REMOVE | | Planning Document | System Wide | Signage & Branding Graphics Plan | Develop branding and signage plan for Parks system. (Note: Project removed, if this is a future priority it will be handled through the General Fund, not the Capital Fund). | | 1 | 1 | 0 | 0 | 1 | 0 | 12 |
| REMOVE | | Trail | Aubrey Davis Park | ADA Access Trail to Basketball Courts | Construct an new ADA path from West Mercer Way to the basketball courts according to the master plan. Recommend to combine this project with the Lid B Restroom Project. (Note: Project combined with ADP Lid B Restroom project PA0106B). | 83,000 | 0 | 0 | 1 | 1 | 1 | 0 | 8 |
| REMOVE | | Athletic Field | Island Crest Park | North Infield Replacement | Replace synthetic turf in the north infield to match the cork and shock pad system used in the rest of the field. The turf was installed in 2012 and has an estimated 10-year life span. (Note: Project combined with PA0117). | 380,000 | 2 | 1 | 2 | 0 | 1 | 2 | 26 |

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

| ID# | Proposed 2023-2028 CIP | Project Type | Project Location | Project Title | Project Description | Revised Cost Estimate (2021) | Safety / Liability | Operating Budget Impact | Extends Useful Life | Expands Opportunities | Environment/ Sustainability Impact | Unique Feature | TOTAL |
|--------|------------------------|------------------------------|------------------------------------|-----------------------|---|------------------------------|--------------------|-------------------------|---------------------|-----------------------|------------------------------------|----------------|-------|
| REMOVE | | Trail | North Mercedale Hillside (Combine) | Trail Renovation | The long hillside stairways, constructed with timber crib steps, are decaying and need to be rebuilt. Longer-lasting building materials should be considered for these new structures. Other wood stairways in this park should be removed or replaced, or the trail should rerouted to reduce future trail maintenance and improve walkability. (Note: Project combined with the Mercedale Hillside Trail Project PA0174). | 150,000 | 2 | 2 | 1 | 0 | 1 | 0 | 24 |
| PA0177 | | Environment & Sustainability | MICEC | Solar Panel Expansion | Install additional solar array on MICEC roof or at the facility to help offset ongoing electric costs. (Note: Project removed until roof can be re-evaluated. May be reconsidered upon completion of the Climate Action Plan.) | | 0 | 2 | 2 | 0 | 2 | 2 | 20 |