Element 6 – Capital Facilities

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 60 years. However, many of the City's public facilities and utility systems were originally designed to serve a smaller and less dense community and will require significant reinvestment, upgrades, and modernization to accommodate projected growth and maintain adopted levels of service. Planned growth, changing development patterns, aging infrastructure, and increased operational demands are expected to place additional pressure on the City's water, sewer, transportation, parks, and public facility systems over the planning period. A~~As a result, the community largely has sufficient capacity in water and sewer systems, parks, schools, local streets and arterials, and public buildings (library, fire stations, public safety buildings, public works building, and community center) to handle projected growth. However, a~~dditional investments will be needed to replace City Hall and the Public Works Building, ~~as well as~~upgrade and maintain utility infrastructure, improve transportation facilities, and support park improvements, open space acquisition, and trail development ~~for water, sewer, and park improvements in addition to open space acquisition and trail development~~. Improvements will also be needed to maintain adopted transportation Level of Service (LOS) standards and preserve the reliability and resiliency of existing infrastructure~~existing infrastructure~~. The City will face significant challenges in the next few years as it searches for options to replace the asbestos-contaminated City Hall and deteriorating and overcrowded Public Works Building.

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~~2044. The Element continues with a discussion of existing "level 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 the development of the City Capital Improvement Plan (CIP) and capital investments.

SUSTAINABILITY

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

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 expanded into much larger initiatives such as energy-efficiency retrofits and fleet vehicle upgrades. More recently, the City has installed its own on-site solar photovoltaic (PV) project at the Community and Event Center and now has a number of electric and hybrid vehicles in the fleet or scheduled for replacement. The City has also increased its tree canopy by 8% from 2007 to 2017.

Starting in 2020, 100 percent of government operations are now powered by clean, renewable energy from a new 38-turbine wind farm in Western Washington that the City helped fund. A 20-year contract to purchase carbon-free wind power directly from Puget Sound Energy replaced the City's prior electricity mix, over half of which was still based on coal and natural gas. The City tracks several GHG and sustainability metrics such as energy use and overall carbon footprint.

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

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

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

Due to the 20-year horizon envisioned by this Comprehensive Plan, it is especially appropriate to include internal and external measures that address the long-term actions needed to reduce greenhouse gas emissions, ideally in collaboration with other local governments. Actions that the City will implement with the entire community's sustainability in mind are addressed in the Land Use Element of this Plan. The City's first Climate Action Plan, adopted in April 2023, quantifies and enumerates the various City and community actions needed to achieve the GHG reduction targets that successive City Councils have committed to as part of the City's K4C membership.

II. CAPITAL FACILITIES INVENTORY

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

PUBLIC STREETS & ROADS

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

PEDESTRIAN AND BICYCLE FACILITIES

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

PARKS & OPEN SPACE

Mercer Island has 481 acres of City parks and open space lands. This acreage comprises about 12 percent of the Island. Eleven City parks, open spaces, and playfields are over ten acres in size. Three parks exceed 70 acres (Luther Burbank, Pioneer Park, and Aubrey Davis Park). Island residents enjoy 18.5 acres of publicly-owned park and open space lands per 1,000 population. In addition to City park lands, approximately two-thirds of the Mercer Island School District grounds are available to Island residents. An additional 40 acres of private open space tracts are available for residents of many subdivisions on the Island. See Figure 1 for the locations and geographical distributions of the community's parks, open space lands, street- end parks, school district lands, I-90 facilities, and private/semi-public facilities.

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

PUBLIC BUILDINGS

Seven City-owned public buildings serve Mercer Island, the Mary Wayte Pool owned by the Mercer Island School District and operated by Olympic Cascade Aquatics, one Post Office and one King County Library System (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 was completed in 2015.

Table 1. Facility uses, locations and sizes

Facility	Use	Location	Approx. Size
City Hall[1]	Police, Dispatch, General Administration, Municipal Court, Facility Maintenance & Permitting Services	North MI 9611 SE 36th St.[1]	32,000 sq ft
Public Works Shop	Parks, Water, Sewer, Right-of-Way, Stormwater, Fleet, & Engineering	North MI 9601 SE 36th St.	15,000 sq ft
Community and Events Center	Community meeting space, Recreation programs, Gymnasium, and Fitness	North MI 8236 SE 24th St.	42,500 sq ft
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
Fire Station 91	Fire & Emergency Response, Administration	Central Business District 3030 78th Ave. SE	16,600 sq ft
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
KCLS Branch Library	Public Library	Mid-Island 4400 88th Ave SE	14,600 sq ft
Fire Station 92	Fire & Emergency Response	South End Shopping Center 8473 SE 68th St.	7,940 sq ft

Notes:
1. City Hall was permanently closed on October 3, 2023, when the City Council approved Resolution No. 1650.

City Hall – Permanently Closed October 2023

In April 2023, City Hall was temporarily closed after asbestos was detected in several locations in the building, including in the ventilation system, with the highest concentration numbering over thirteen million asbestos structures per square centimeter (13,000,000 s/cm²), found inside the Air Handling Unit located in the attic. Asbestos was also detected in 11 settled dust samples from 10 locations inside the ducts, and in two HVAC system filters. The source of the asbestos in the ventilation system is unknown.

During the evaluation of the HVAC system, environmental consultants also tested the rest of City Hall for asbestos. Additional asbestos-containing materials were identified in 13 samples, including three types of flooring (covering an additional 20,000 sq ft), flooring adhesive, window putty, and 31 interior fire doors.

City staff and outside experts worked extensively to identify solutions to address the asbestos contamination in the ventilation system and evaluate the best path forward for City Hall. Two scenarios for re-occupying the City Hall building, either fully or partially, were evaluated for timeline, preliminary costs, and impact on City operations. Unfortunately, due to the age and condition of the building, the cost of both scenarios exceeded the benefits.

City Hall was built in 1957 and has been repaired and renovated over the years, with the last major renovation occurring in the late 1980s. Prior to the asbestos situation, the City Council recognized the need for a replacement strategy for aging city facilities. In early 2023, the City began working on a Facilities Conditions Assessment to guide long-term decisions. The initial assessment work highlighted the many other matters of concern related to the long-term use of City Hall. The building suffers from structural and seismic deficiencies. Almost all of the interior walls have been identified as lacking lateral bracing and, unless reinforced, are at risk of failure in the event of seismic activity, potentially rendering the building inoperable. Additionally, the building does not conform with current energy or building code requirements, and multiple building systems are failing or need to be substantially replaced.

Given this additional information and the anticipated investment needed to re-occupy City Hall and bring it up to current standards, the City Council approved Resolution No. 1650 on October 2, 2023, ceasing City operations at City Hall and permanently closed the building.

Following the initial closure of City Hall in April 2023, the services provided at City Hall were relocated to other City facilities. Utility billing moved into the Public Works Building. Information and Geographic Services (IGS) staff and Police Department staff moved first to the Mercer Island Community and Event Center (MICEC) and then to the Luther Burbank Administration Building located in Luther Burbank Park. The City Council transitioned public meetings to the Zoom platform while staff worked to identify an alternative location for in-person meetings. Municipal Court proceedings were suspended while staff worked to identify a location for court services. Meanwhile, court staff worked from the Conference Room at Fire Station 91. The remainder of City employees transitioned to remote work.

Following the initial closure, temporary arrangements have been made to house City services at existing facilities while a permanent solution to replace City Hall is identified. Current facilities and the City services they house are further described below.

Public Works Building

The Public Works Building is 15,350 square feet. Located south of the now-closed City Hall, this building was constructed primarily as a workshop and mechanic facility in 1981. Since then, it's been repurposed several times to meet the changing needs of City operations. There are 64 permanent employees and 15 to 20 seasonal employees operating out of this facility. Those employees make up the following operational and administrative teams:

- Right-of-Way;
- Stormwater;
- Water Utility;
- Sewer Utility;
- Utility Billing (temporary);
- Parks Maintenance;
- Support Services;
- Public Works Engineering; and
- Public Works Administration.

Given the age and condition of the Public Works Building, the City prepared a Facilities Conditions Assessment (FCA) for this building in 2024. The FCA identified the following preliminary findings about the building's condition:

- Roofing is at the end of its projected useful life, and leaks are prevalent throughout the building.
- The current 150kVA electrical service is insufficient to support the current needs of the facility.
- The electrical distribution system is aged, with some critical components at the end of life.
- The original HVAC system is mostly obsolete throughout the building, delivering poor performance, high energy consumption, and marginal air quality.
- Plumbing is inadequate to meet the staffing levels for the building, requiring the use of portable toilets to meet sanitation requirements.

Based on the findings from the FCA and known operational deficiencies of the Public Works Building, the City Council directed the City Manager to commence the design of a new Public Safety and Maintenance Building in March 2024.

Luther Burbank Administration Building

The Luther Burbank Administration Building is a 5,000-square-foot building constructed in 1928 and located at 2040 84th Ave SE inside Luther Burbank Park. This building traditionally houses Youth and Family Services staff and Recreation, Capital Project, and Natural Resources team members. Due to the closure of City Hall in 2023, the Luther Burbank Building also now hosts IT and GIS staff and the Police Department.

A Facilities Conditions Assessment is currently underway for the Luther Burbank Building, and early findings indicate that renovations will be needed in the coming years to support its ongoing operation. Improvements related to HVAC and electrical upgrades, energy efficiency, seismic retrofits, and safety and ADA improvements will be needed. The building at Luther Burbank will continue to serve as an essential facility for the delivery of city services.

Temporary City Council Chambers

After the City Hall closure in 2023, City Council Chambers were moved to the Slater Room at the Mercer Island Community and Event Center (MICEC). This large classroom was repurposed for City Council meetings and now includes audio/visual technology capabilities for hybrid in-person/online public meetings. The conversion of this room at the MICEC eliminated a large recreation programming space previously used for programs, classes, and community meetings. Additionally, the City upgraded the audio/visual technology capabilities of Room 104 in MICEC to support City Council Executive Sessions, partially removing this room from public availability.

Temporary Municipal Court

The Mercer Island City Hall housed the City's Municipal Court. After the building was permanently closed, the Municipal Court was moved temporarily to the City of Kirkland Justice Center while other accommodations could be made. Beginning in 2024, the City leased space in the Newcastle Professional Center, which houses the Newcastle City Hall. The interlocal agreement between Mercer Island and Newcastle includes the use of Newcastle City Council chambers for court proceedings and the use of office space for court administration. The interlocal agreement will expire in 2026 unless the cities renew it.

Temporary Police Department

The Mercer Island City Hall included headquarters and support facilities for Police Department operations. When City Hall was permanently closed, the Police Department moved to MICEC and then the Luther Burbank Building, while alternatives were evaluated.

At the end of 2024, the Police Department is housed in three separate modular buildings on the City Hall campus. The modular buildings provide office space, locker rooms and showers, and processing facilities.

Remote Work

In 2024, approximately sixty employees are without a dedicated workspace. These employees are working from home and using available "touch down" spaces at the City's various buildings for meetings and in-person office needs. Most affected employees are from Administrative Services, Community Planning and Development, Finance, the City Attorney's Office, and the City Manager's Office.

Public Safety and Maintenance Building

During the March 1, 2024, City Council meeting, the Council directed the City Manager to commence planning for a new Public Safety and Maintenance Building (PSM) on the current City Hall campus. This new facility will replace the existing Public Works Building and provide a new combined home for the City's Public Works teams, the Police Department, the Emergency Operations Center, and the IT & GIS team.

The PSM building focuses on replacing critical City operational and emergency response facilities displaced by the closure of City Hall and the functional obsolescence of the Public Works Building. The facility will also include new covered vehicle and equipment storage and re-design and optimization of the public works yard. In addition to providing secured parking for police vehicles, the PSM building must store and maintain over 100 pieces of equipment and City vehicles, many of which are the largest and most expensive vehicles owned and operated by the City.

As a centralized emergency response and management facility, the PSM building should be constructed to risk category IV "essential public facility" building standards, the highest risk category designation possible. Risk Category IV includes buildings that are essential in that their continuous use is needed, particularly in response to disasters. Police stations and emergency vehicle garages, Emergency Operations Centers, public works staff areas, and equipment necessary for emergency response must remain operational during and after major disaster- type events. The new building is a lifeline to the community in the most extreme circumstances, and continuity of operations for the work groups housed at this facility is essential during critical events.

PUBLIC SCHOOLS

The Mercer Island School District owns and operates one high school, one middle school, and four elementary schools. Northwood, the fourth elementary school, 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 2021-2022 school population of 4,069 students. The District estimates it has a 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 renovation cost, including 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.

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;
- 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, birth rates, and female population patterns. The District's Six-Year Capital Facilities Plan, adopted in 2020, estimates that enrollment will decline by four percent between 2020 and 2026.

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

WATER SYSTEM

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

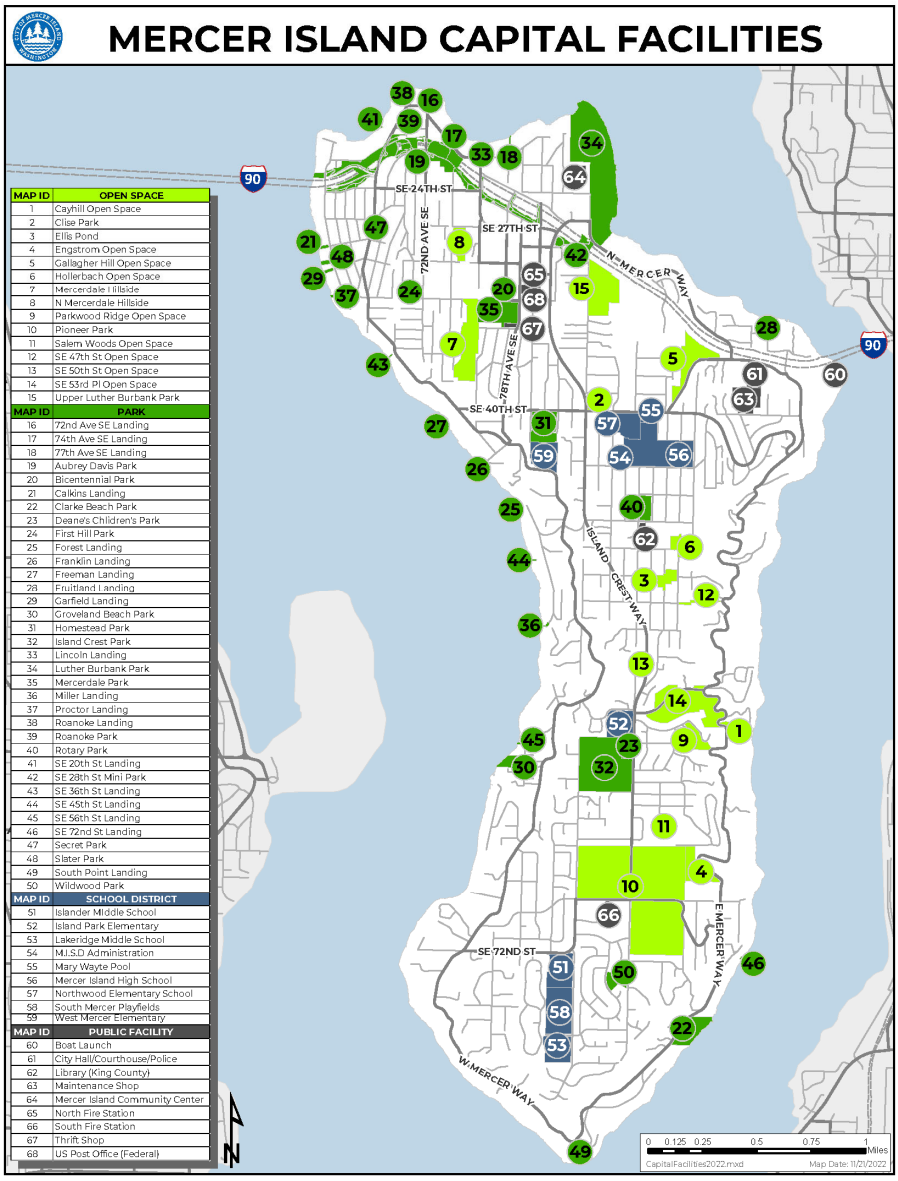
~~Updated water~~Water system planning and assessments~~planning~~ have~~s~~ identified deficiencies in future water supply, hydraulic requirements, and infrastructure capacity constraints associated with projected growth, seasonal peak demand~~ conditions~~s, and fire flow requirements. The City's ability to meet future water demand~~s~~ is dependent upon adequate flow rates and hydraulic grade line (HGL) elevations provided by Seattle Public Utilities. Continued investment in water system infrastructure, including ~~g transmission facilities,~~ the supply pipeline, ~~pressure zone improvements,~~ pump stations, pressure reducing valve stations~~-~~, and distribution system upgrades, will be needed to maintain ad~~opted~~equate levels of service and long-term system reliability.

SEWER SYSTEM

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

STORMWATER SYSTEM

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



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

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III. LEVEL OF SERVICE & FORECAST OF FUTURE NEEDS

In analyzing capital financing over 20 years, the City must make estimates in two areas: The Cost of New Facilities and the Cost of Maintaining Existing Facilities. To estimate the former, the City must evaluate its established levels of service (LOS) for the various types of facilities — streets, parks, recreational facilities, open space, trails, and public buildings — and project future needed investments to reach those service targets. In this case, "Level of Service" refers to the quantitative measure for a given capital facility. See Table 2. In establishing a LOS standard, the community can make reasonable financial choices among the various "infrastructure" facilities that serve the local population.

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

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

Capital Facility	Level of Service Standard	Capital Needs	New Capital Cost (To address deficiency)[2]	Annual Reinvestment Cost[3]
Streets				
Arterials	LOS "D"	2 locations identified	$4,~~058~~871,~~7~~2000	$~~1,126,000~~243,550
Residential	None	None	$0	$~~920,0000~~
Town Center	LOS "C"	2 locations identified	$2,~~928~~537,000	$~~166,000~~126,850
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~~20.5 million	$~~327,500~~1,023,680
Parking Facilities[4]	To be assessed	To be assessed	To be assessed	To be assessed
Parks & Open Space	See Parks, Recreation & Open Space (PROS) Plan	Dock infrastructure, restrooms, playgrounds, open space, trails, and athletic fields	$4.3 million	$1.3 million Parks & Open Space CIP
Recreational Facilities	See PROS Plan	None	None	None
Schools	Established in the Mercer Island School District No. 400 Six-Year Capital Facilities	Maintenance of existing buildings, new elementary school, middle school and high school expansions	$98.8 million bond	$7.5 million levy passed February 2022

	Plan as may be amended			
General Government: City Facilities	To be assessed[5]	New public safety and maintenance building, rehouse other services displaced by the City Hall closure, and maintenance of existing facilities	To be assessed[6]	To be assessed
No, the 6.5 M is the 20-year CIP Total shown in Table 3 (121,593,481) divided by 20.				
Water System				
SPU Supply	6.7 M~~m~~ gal/day	Coordination with Seattle Public Utilities regarding future hydraulic needs associated with projected demand increases.~~None~~	None	
Storage	8.0 M~~m~~ gal	Existing storage capacity is anticipated to remain adequate, assuming future flow rates and HGL elevations identified in the Water System Plan can continue to be provided by Seattle Public Utilities.~~None~~ Recent improvements to the existing reservoirs are anticipated to extend their useful life; however, the tanks will continue to be evaluated during the planning period to determine long-term replacement needs.~~Current tanks are reaching their end of life and at least one will need to be replaced.~~	$2,750,000	$6.5 million
Distribution	> 30 psi	Transmission system upgrades, distribution main replacements, PRV and Pump station upgrades, pressure zone improvements, and localized hydraulic improvements~~None~~	$55,675,000	
Fire Flow	Multiple	Maintain required fire flow during peak hour demand	None	

		conditions, particularly within closed pressure zones~~None~~		
Emergency Well	See Water System Plan		None	
Sanitary Sewer ~~System~~				
Collection System	0 - Sewer Overflowsd/D<1	Inflow & Infiltration Reduction~~Sewer Lakeline portion of reaches~~Pipeline Rehabilitation/Replacement	$26 million	$1.68 million
Pump Station	0 – Sewer Overflows	Rehabilitation/Replacement		
Lakeline	0 – Sewer Overflows	Access Improvements Rehabilitation/Replacement		
Storm & Surface Water System				
Piped System	WA DOE Stormwater Manual	Multiple	$850,000	$1.2 million
Ravine Basins	WA DOE Stormwater Manual	Multiple	$365,000	

* 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, 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 by dividing the ~~based on the~~ total estimated twenty-year CIP cost by ~~cost divided by~~ twenty years. Actual ~~costs~~ project expenditures are not expected to occur evenly or annually.
4. An analysis is in progress, capital needs and costs to be evaluated pending completion of studies, after completion of light rail.
5. Improvement, maintenance, and replacement of City operational and administrative facilities are assessed per facility with the completion of a facility condition assessment.
6. The City is in the process of evaluating the cost to address facility needs in light of the unexpected closure of City Hall in October 2023.

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, stormwater facilities, and City facilities (to address the 2023 City Hall closure and failing Public Works Building) will be needed over the 20-year planning period. Funding for open space acquisition and park 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 the 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. Below is a description of the major capital funding sources used by the City.

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

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

- **REET 1** — Only to projects identified in the City's Capital Facilities Element. Funds can be used for planning, acquisition, construction and repair of streets, roads, sidewalks, streets and road lighting, traffic signals, bridges, water systems, storm and sanitary sewer systems, parks, recreational facilities, trails, and public buildings.
- **REET 2** — Planning, acquisition, construction and repair of streets, roads, sidewalks, streets and road lighting systems, traffic signals, bridges, water systems, storm and sanitary sewer systems, parks, and planning, construction, repair, or improvement of parks.

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

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

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

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

THE CAPITAL IMPROVEMENT PROGRAM

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

Capital Reinvestment Plan (CRP)

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

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

The CRP is intended to be a public document. For this purpose, it is organized by functional area. Hence, any individual who wishes to gain knowledge about a project need not know the funding source or any other technical information but only the general type of improvement to find the relevant information. The Capital Reinvestment Program is divided into four functional programmatic areas: streets and pedestrian and bicycle facilities, park and recreational facilities, general government (buildings, equipment, and technology), and utilities — water, sewer, and stormwater systems.

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

Capital Facilities Plan (CFP)

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

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

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

Commented [KH1]: Note to City Council: The draft update to the 6-year Capital Improvement Program (CIP) is currently being developed and is not yet ready for inclusion in this draft document.

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

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

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

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

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
SW0107	Sub basin 47.4 and Sub basin 10.4 Watercourse Stabalization	CRP	2026			58,289	307,150			365,439							365,439									
SW0109	Sub basin 24a.1 Watercourse Stabilization	CRP	Q4 2024	18,341	61,642					79,983							79,983									
SW0110	Sub basin 39a.2 Watercourse Stabilization	CRP	Q4 2024	17,272	43,640					60,912							60,912									
SW0111	Sub basin 46a.3 Watercourse Stabilization	CRP	Q4 2024	52,100	405,500					457,600							457,600									
SW0112	Sub basin 34.1 Watercourse Stabilization	CRP	2025		26,500	103,000				129,500							129,500									
SW0113	Sub basin 45b.4 Watercourse Stabilization	CRP	2025		30,719	93,047				123,766							123,766									
SW0114	Sub basin 29.3 Watercourse Stabilization	CRP	2025		49,266	129,665				178,931							178,931									
SW0115	Watercourse Stabilization - Sub-Basin 42.2, 42.3, 42.8, 42.8a	CRP	2026			97,006	378,523			475,529							475,529									
SW0116	Watercourse Stabilization - Sub-Basin 44b.3	CRP	2026			32,452	76,840			109,292							109,292									
SW0117	Watercourse Stabilization - Sub-Basin 32b.1 and 32.2	CRP	2026			53,600	170,250			223,850							223,850									
SW0118	Watercourse Minor Repairs and Maintenance	CRP	2025			111,300				111,300							111,300									
SW0127	Stormwater Trunkline Condition and Capacity Assessments	CRP	ONGOING	250,000	250,000	250,000	250,000	250,000	250,000	1,500,000							1,500,000									
SW0128	Basin 18C Drainage Improvement	CRP	Q4 2023	185,000						185,000							185,000									
SW0129	Basin 25B Neigborhood Drainage Improvements	CRP	Q4 2023	173,000						173,000							173,000									
SW0130	Basin 32B - SE 72nd St Drainage Capacity Improvement	CRP	Q4 2024		189,330					189,330							189,330									
SW0131	Basin 42- SE 58th St Drainage Improvement at cul-de-sac	CRP	2025			77,000				77,000							77,000									
SW0132	Sub-Basin 22.1 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	148,698						148,698							148,698									
SW0133	Sub-Basin 25b.2 Watercourse Stabilization - Final Design and Construction	CRP	Q4 2023	155,100						155,100							155,100									
SW0134	Emergency Stormwater Conveyance Repairs	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0135	Conveyance System Assessments (Basin Specific)	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000							300,000									
SW0136	Conveyance System improvements (2027-2028)	CRP	2028					1,000,000	1,000,000	2,000,000							2,000,000									
SW0137	Street Related Storm Drainage Improvements	CRP	Q4 2024	100,000	100,000	100,000	100,000	100,000	100,000	600,000							600,000									
22	**STORM WATER UTILITY TOTAL**			**1,199,511**	**1,256,597**	1,205,359	1,382,763	1,450,000	1,450,000	7,944,230	-	-	-	-	-	-	7,944,230	-	-	-	-	-	-	-	-	-

ID	Description	Plan	Target Completion Date	2023	2024	2025	2026	2027	2028	TOTAL	General Fund	Street Fund	Capital Imp Fund	Tech & Equip Fund	Water Fund	Sewer Fund	Storm Water Fund	ST Mitigation	Park Impact Fees	1% for the Arts	Grant	Parks Levy	ARPA	King County Levy	Dept Rates	Other
WU0100	Emergency Water System Repairs	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0102	SCADA System Replacement (Water)	CRP	Q4 2023	75,000						75,000					75,000											
WU0103	Water Reservoir Improvements	CRP	Q4 2024	2,805,000	2,750,000					5,555,000					5,555,000											
WU0112	Water System Components Replacement	CRP	ONGOING	50,000	50,000	50,000	50,000	50,000	50,000	300,000					300,000											
WU0115	Water Modeling and Fire Flow Analysis	CRP	ONGOING	15,000	50,000	15,000	50,000	15,000	50,000	195,000					195,000											
WU0117	Meter Replacement Implementation	CRP	Q4 2024	3,850,000	3,005,000					6,855,000					6,855,000											
WU0120	First Hill Generator Replacement	CRP	Q4 2024	400,000	400,000					800,000					800,000											
WU0128	Reservoir Pump Replacement	CRP	Q4 2024	540,000	540,000					1,080,000					1,080,000											
WU0130	2023 Water System Improvements (First Hill, NMW, SE 37th Pl, SE 41st, & SE 42	CRP	Q4 2023	4,684,000						4,684,000					4,684,000											
WU0131	2024 Water System Improvements (8600 Block SE 47th & SE 59th)	CRP	Q4 2024	373,000	2,082,000					2,455,000					2,455,000											
WU0132	2026 Water System Improvements (west Island - SE 37th PL & 5300 block WMW)	CRP	2026			89,000	498,000			587,000					587,000											
WU0133	2027 Water System Improvements (south end in Avalon neighborhood)	CRP	2027				352,000	1,970,000		2,322,000					2,322,000											
WU0134	2028 Water Main Replacement (south Towncenter and north of P & R)	CRP	2028					443,000	2,475,000	2,918,000					2,918,000											
WU0135	2024 AC Main Replacement (Gallagher Hill Rd, Greenbrier and SE 40th)	CRP	Q4 2024	479,000	2,680,000					3,159,000					3,159,000											
WU0136	2025 AC Main Replacement (Upper Mercerwood)	CRP	2025		1,040,000	5,822,000				6,862,000					6,862,000											
WU0137	2026 AC Main Replacement (3800 Block East Mercer Way)	CRP	2026			451,000	2,529,000			2,980,000					2,980,000											
WU0138	2027 AC Main Replacement (Lower Mercerwood)	CRP	2027				576,000	3,227,000		3,803,000					3,803,000											
WU0139	2028 AC Main Replacement (SE 40th to SE 36th and 97th Ave to EMW)	CRP	2028					289,000	1,616,000	1,905,000					1,905,000											
WU0140	Pressure Reducing Valve Station Replacements	CRP	ONGOING	395,000	2,025,000	2,025,000	395,000	2,025,000	-	6,865,000					2,420,000								4,445,000			
WU0141	Street Related Water System Improvements	CRP	ONGOING	150,000	150,000	150,000	150,000	150,000	150,000	900,000					900,000											
WU0142	Emergency Well #2 Site Evaluation	CRP	Q4 2024		45,000					45,000					45,000											
21	**WATER UTILITY TOTAL**			**13,966,000**	**14,967,000**	8,752,000	4,750,000	8,319,000	4,491,000	55,245,000	-	-	-	-	50,800,000	-	-	-	-	-	-	-	4,445,000	-	-	-

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

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 goals 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 Program (CIP) shall identify and plan for projects needed to maintain adopted levels of service for services-, address existing and projected infrastructure deficiencies, and support planned growth consistent with the Comprehensive Plan.~~provided by the City.~~

1.2 The City shall schedule capital improvements in accordance with the adopted six-year CIP. From time to time, emergencies or special opportunities may be considered that may require rescheduling projects in the CIP.

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

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

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

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

1.7 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 CIP.

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

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

1.10 The highest priority for funding capital projects should be improvements that protect public health and safety.

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

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

1.13 Acquisition or construction of new capital assets should be financed with new revenues (such as voter- approved taxes or external grants).

1.14 Water, sanitary sewer, and stormwater capital investments of less than $2,000,000 in value should be financed through utility user fees.

1.15 Coordinate with other entities that provide public services within the City to encourage the consistent provision of adequate public services.

1.16 The City shall monitor utility system capacity and coordinate capital investments as necessary to maintain reliable water, sewer, and stormwater service levels concurrent with planned growth and changing development patterns.

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

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

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

1.~~19~~20 Adopt the Mercer Island School District's capital facilities plan and its successors by reference for the purpose of providing a policy basis for the collection of school impact fees.

1.~~20~~21 To the extent possible, where reasonable and consistent with fiscal sustainability, City operations should be optimized to minimize carbon footprint impacts, especially with respect to energy consumption, onsite generation, waste reduction, and procurement. New Capital Facilities should incorporate and encourage the sustainable stewardship of the natural environment, consider the benefit of creating cutting-edge demonstration projects, and favor options with the lowest feasible carbon footprint and greatest carbon sequestration potential. The City's commitment to adopting GHG emission reduction targets as part of its membership in the K4C should be considered.

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

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

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

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

1.~~25~~26 Establish goals, policies, and strategies for parks and open space facilities in the Parks, Recreation, and Open Space (PROS) Plan.

1.~~26~~27 Coordinate with the Mercer Island School District to the extent it is practical to seek economies of scale available through shared facilities.

1.~~27~~28 Adopt the Americans with Disabilities Act (ADA) Transition Plan and its successors by reference.

1.~~28~~29 Adopt the Comprehensive Basin Review and its successors by reference.

GOAL 2:

Aging or obsolete public buildings are renovated, retrofitted, and replaced on Mercer Island, ensuring continuity of essential City Services.

2.1 Complete the design and secure funding for developing the new Public Safety and Maintenance building.

2.2 Provide modern, safe, energy- efficient, and high-quality facilities for the delivery of city services.

2.3 Centralize customer service functions to ensure easy and convenient community access to all City services.

2.4 Provide Level IV facilities for public safety and maintenance teams that ensure continuity of services during an emergency response. Co-locate work groups who often respond and operate together during an emergency.

2.5 Protect the City's fleet by providing covered and secure parking. Provide on-site mechanical facilities to maintain 24/7 response.

2.6 Design new facilities so common spaces can be shared, avoiding the costly duplication of identical spaces at other locations on the Island.

2.7 Incorporate sustainable practices in designing, renovating, repairing, and replacing City facilities. Plan for the electrification of the City's fleet.

2.8 Complete facility conditions assessments for all City facilities, establishing long-term asset repair and replacement schedules. Facility conditions assessments should be reviewed and updated every 7 to 10 years.

VI. CAPITAL FACILITIES FINANCIAL FORECAST

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

Figure 2 Capital Facilities Forecast

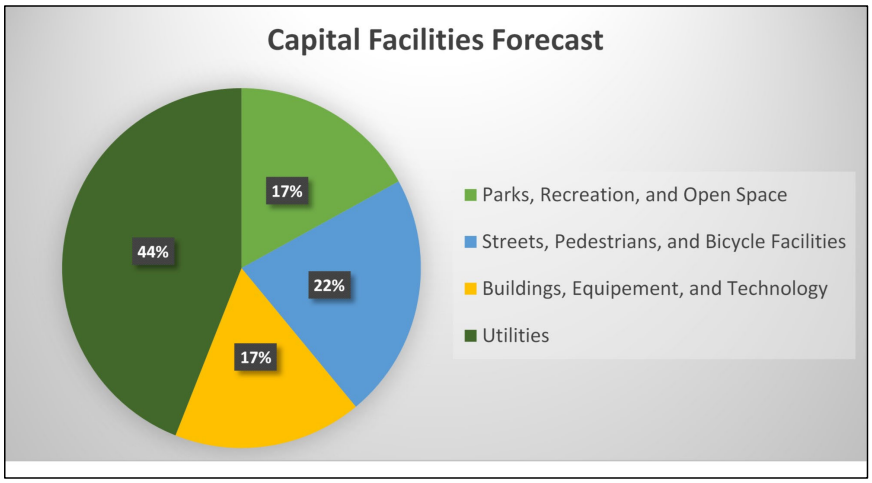

Table 3 Capital Facilities Forecast*

Commented [KH2]: Note to City Council: Table 3 is under development and is not yet ready for inclusion in this draft document.

		Streets and Trails (PBF)	Parks & Open Space	Public Buildings	Water	Sewer	Storm Drainage	Total
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	298,900,402
REVENUE SOURCES	REET 1		28,564,570	14,644,728				43,209,298
	REET 2	43,209,298						43,209,298
	Grants	1,000,000	3,292,500	3,292,500			150,000	7,735,000
	Fuel Taxes	7,081,833						7,081,833
	Water Rates				247,137,290			247,137,290
	Sewer Rates					216,381,050		216,381,050
	Storm Rates						50,135,809	50,135,809
	Levy		458,000					458,000
	Debt			1,560,000				1,560,000
	TBD	7,000,000						7,000,000
	Other	2,009,469	14,410,753	2,835,015				19,255,237
Estimated Total Revenue		60,300,600	46,725,823	22,332,243	247,137,290	216,381,050	50,285,809	643,162,815
Difference (Revenue minus estimated expenditures)		-	3,112,352	3,292,500	125,543,809	190,100,415	22,213,337	344,262,413

*Note: the City is currently evaluating the estimated cost and projected revenue source(s) to replace the City Hall and Public Works buildings.

VII. PROCESS FOR SITING PUBLIC FACILITIES

BACKGROUND STATE & COUNTY

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

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

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

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

MERCER ISLAND FACILITIES

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

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

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

In the past, siting local public or human services facilities has produced a wide range of responses within the community. Community acceptance is a significant issue and nearly always has a strong influence on final site selection. Developing a basic framework for community involvement early in the facility development process clearly enhances the whole siting process. The City should establish a public participation plan that involves the community during the siting and development processes and, if necessary, after operations begin at the facility.

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

POLICIES FOR SITING PUBLIC FACILITIES AND ESSENTIAL PUBLIC FACILITIES

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

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

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

3.2.1 An inventory of similar existing essential public facilities, including their locations and capacities;

3.2.2 A forecast and demonstration of the future need for the essential public facility;

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

3.2.4 An analysis of the proposal's consistency with County and City policies;

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

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

3.2.7 An analysis of environmental, climate change, and health impacts and mitigation; and

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

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

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

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

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