



BUSINESS OF THE CITY COUNCIL CITY OF MERCER ISLAND

AB 6990
September 1, 2026
Regular Business

AGENDA BILL INFORMATION

TITLE:	AB 6990: 2028 Parks, Recreation, and Open Space Plan Scope of Work	☐ Discussion Only ☒ Action Needed: ☒ Motion ☐ Ordinance ☐ Resolution
RECOMMENDED ACTION:	Approve the proposed scope of work and planning process for the 2028 Parks, Recreation, and Open Space Plan Update (90.25.0033).	

DEPARTMENT:	Public Works
STAFF:	Jason Kintner, Chief of Operations Ryan Daly, Interim Director of Parks & Recreation Kellye Hilde, Deputy Public Works Director Shelby Perrault, Interim Capital Division Manager
COUNCIL LIAISON:	n/a
EXHIBITS:	n/a
CITY COUNCIL PRIORITY:	2. Sustain and enhance our natural environment, especially parks and open spaces, to benefit this generation and others that follow.

AMOUNT OF EXPENDITURE	\$ n/a
AMOUNT BUDGETED	\$ 10,000
APPROPRIATION REQUIRED	\$ n/a

EXECUTIVE SUMMARY

The purpose of this agenda item is to provide an overview of the proposed scope of work and planning process for the 2028 Parks, Recreation, and Open Space (PROS) Plan update (project 90.25.0033) and to seek City Council authorization to proceed as proposed.

- The PROS Plan is a six-year plan that identifies the programs and capital improvements needed to meet the community's needs for parks, recreation, open space, trails, arts, and cultural events.
- The City is required to adopt a PROS Plan every six years to maintain eligibility for grants through the Washington State Recreation and Conservation Office (RCO).
- On March 1, 2022, the City Council approved [Resolution No. 1618](#) adopting the 2022 PROS Plan ([AB 6023](#)).
- Since adoption of the 2022 PROS Plan, the City has made substantial progress on projects and initiatives identified in the Plan.
- The 2028 PROS Plan update will be limited in scope and will build on this 2020 planning work by evaluating changes since 2022, assessing progress on existing priorities, and establishing priorities for the next six-year planning period. City staff have developed a proposed scope of work and planning

process to guide the planning work. Staff are seeking City Council approval to proceed with this approach before finalizing the scope of work and executing a consultant services contract.

- The planning work will begin this year and is expected to conclude with City Council adoption by March 1, 2028.
- The current budget includes \$10,000 for the PROS Plan update, and an additional \$70,000 is proposed in the 2027–2028 biennial budget, for a total project budget of \$80,000. This is less than the \$125,000 originally identified in the 2025–2030 Capital Improvement Program and reflects the limited scope of the planning work.

BACKGROUND

WHAT IS A PARKS, RECREATION, AND OPEN SPACE (PROS) PLAN?

The Parks, Recreation, and Open Space (PROS) Plan is a six-year plan that identifies the programs, services, and capital improvements necessary to meet the community's needs for parks, recreation, open space, trails, arts, and cultural events. The PROS Plan guides the development of annual work plans, policies, biennial budgets, and capital projects.

WASHINGTON STATE RECREATION AND CONSERVATION OFFICE (RCO) REQUIREMENTS

The City is required to update its PROS Plan every six years to maintain eligibility for grants through the Washington State Recreation and Conservation Office (RCO). RCO requires that the PROS Plan be approved by City Council resolution and include the following elements:

- **Goals and Objectives:** Establish goals and objectives for the City's parks, recreation, and open space system.
- **Inventory:** Identify and assess the City's parks, recreation facilities, open spaces, trails, and related assets.
- **Public Involvement:** Engage the community in developing the PROS Plan and identifying parks and recreation needs.
- **Demand and Need Analysis:** Evaluate current and future community needs for parks, recreation, and open space.
- **Capital Improvement Program (CIP):** Identify priority capital projects and anticipated funding needs.
- **Plan Adoption:** Adopt the PROS Plan by City Council resolution and submit it to RCO for approval.

The City must adopt an updated PROS Plan by March 1, 2028, to maintain eligibility for RCO grants. Following City Council adoption, staff will submit the 2028 PROS Plan to RCO for review and approval.

2022 PROS PLAN OVERVIEW

On March 1, 2022, City Council adopted the [2022 PROS Plan](#) through [Resolution No. 1618 \(AB 6023\)](#), following an extensive planning and community engagement process that evaluated the condition of the City's parks and recreation system, assessed community needs, and identified priorities for future investment.

The 2022 PROS Plan established eight strategic goals to guide the City's work:

- **Planning, Acquisition & Access:** Provide a high-quality, welcoming, and inclusive parks and recreation system that meets community needs now and in the future.
- **Maintenance & Operations:** Provide the Mercer Island community with safe, well-maintained parks and recreation facilities.

- **Environment & Sustainability:** Provide a high-quality, diversified open space system that preserves and enhances urban forests, critical habitat, and other environmental resources. Incorporate sustainability practices into operations, maintenance, and planning.
- **Trails:** Develop and promote an interconnected community through safe, accessible, and attractive trails and pathways easily accessed by a variety of trail users.
- **Recreation Facilities & Programming:** Provide a variety of recreation programs, services, and facilities that promote the health and well-being of residents of all ages and abilities.
- **Arts & Culture:** Facilitate and promote comprehensive and engaging arts and culture experiences.
- **Community Engagement & Partnerships:** Encourage and support community engagement and pursue collaborative partnerships to strengthen and grow parks and recreation programs and services.
- **Administration & Fiscal Sustainability:** Provide leadership and sufficient resources to maintain and operate a welcoming, efficient, safe, and sustainable parks and recreation system.

The 2022 PROS Plan also identified significant capital investment needs and included a recommended \$41.7 million Parks CIP for 2023 to 2028.

Since adoption of the 2022 PROS Plan, the City has advanced projects and initiatives identified in the 2022 PROS Plan, while also responding to changing community needs, facility conditions, funding constraints and opportunities, and other emerging priorities. The 2028 PROS Plan will build on this work by evaluating changes since 2022, assessing progress on existing priorities, and establishing priorities for the next six-year planning period.

2022 PROS PLAN IMPLEMENTATION

Since adoption of the 2022 PROS Plan, the City has completed or advanced several projects identified in the 6-year CIP. The following summarizes progress by CIP category (see page 113, Figure 11.1 of the [2022 PROS Plan](#)).

Athletic Field Projects

- Island Crest Park North Infield Turf Replacement – Completed 2024
- South Mercer Turf Replacement and Ballfield Backstop Upgrade – Completed 2023

Beaches and Shoreline Projects

- Luther Burbank Park Dock and Waterfront Improvements – Underway

Open Space and Trail Projects

- Luther Burbank Park South Shoreline Trail – Completed 2023
- Open Space Management – Ongoing
- Pioneer Park / Engstrom Open Space Forest Management – Ongoing
- Trail Renovation and Property Management – Ongoing

Parks Projects

- Aubrey Davis Park Vegetation Management – Ongoing
- Deane's Children's Park Playground Replacement – Underway
- First Hill Park Playground Replacement – Completed 2026
- Lake Water Irrigation Development - Underway
- Luther Burbank Park Sport Court Renovation – Completed 2025
- Roanoke Park Playground Replacement – Completed 2025

- South Point Landing Improvements – Underway (part of the Pump Station 20 Replacement Project)

Recreation Facilities Projects

- Boiler Building Phase I Improvements – Completed 2024
- Mercer Island Community and Event Center (MICEC) Building Repairs – Ongoing
- MICEC HVAC Replacement - Underway

Park Planning Projects

- Clarke and Groveland Beach Parks Joint Infrastructure Plan – Underway
- Deane’s Children’s Park Site Plan – Completed 2026

Other Projects

- Art in Public Places 6-Year Work Plan – Completed 2025
- Aubrey Davis Park Trail Safety Improvements – Completed 2025
- Aubrey Davis Park Intersections and Crossing Improvements – Underway

This work represents substantial progress toward the capital priorities identified in the 2022 PROS Plan, while several projects and ongoing initiatives remain to be completed or further advanced. The 2028 PROS Plan will evaluate remaining priorities, along with changes in community needs, facility conditions, and other relevant factors, to guide priorities for the next six-year planning period.

ISSUE/DISCUSSION

PROPOSED SCOPE OF WORK AND PLANNING PROCESS

The 2028 PROS Plan planning process (project 90.25.0033) will be limited in scope and will build on the substantial planning, community engagement, and system analysis completed through the 2022 planning process. Rather than repeat that work, the update will focus on changes since 2022, evaluate progress on existing goals and priorities, identify current and emerging community needs, and ensure consistency with the City’s Comprehensive Plan.

The RCO requires the City to maintain a current, City Council-adopted PROS Plan that addresses required planning elements, but it does not require each update to repeat work that remains relevant and accurate from the previous plan. The City may therefore carry forward information from the 2022 PROS Plan while updating information that has materially changed. The updated Plan will include public engagement, meet RCO requirements, and align with the City’s comprehensive planning requirements under the Growth Management Act.

Board and Commission Advisory Roles

The Parks and Recreation Commission will serve as the lead commission for the 2028 PROS Plan update. The Commission will receive community feedback, advise on the development of the draft plan, and prepare a final recommendation and hand-off memo for City Council consideration, anticipated in early Q1 2028. As part of this work, the Parks and Recreation Commission will host joint meetings and facilitate input from the Arts Council and Open Space Conservancy Trust throughout the planning process.

Scope of Work for 2028 Pros Plan

The 2028 PROS Plan update will be completed in five phases, with each phase building on the work completed in the previous phase. The anticipated timeline and key activities for each phase are outlined below.

Phase 1 – Existing Conditions (Q4 2026)

The project team will review the 2022 PROS Plan and update information that has changed since 2022. This phase will establish the baseline information for the 2028 PROS Plan process.

Key activities include:

- Review of the 2022 PROS Plan and implementation progress.
- Review of current City plans, policies, codes, and planning documents.
- Update of community, facility, recreation, natural resource, and mapping information.
- Review current recreation levels of service and community needs.
- Review of the Capital Facilities Plan and 6-year Parks Capital Improvement Plan (Parks CIP).

Board and Commission Touchpoint – Project Kickoff: Joint meeting with the Parks and Recreation Commission, Arts Council, and Open Space Conservancy Trust.

Input Requested: No formal input requested. The touchpoint is intended to provide an overview of the project and establish a shared understanding of the scope, schedule, objectives, and expectations of the planning project.

Phase 2 – Community Engagement & Needs Assessment (Q1 2027)

The project team will use the existing conditions review and focused community engagement to identify current and future parks, recreation, open space, trails, arts, and cultural needs.

Key activities include:

- Conduct one statistically valid survey and one online community survey.
- Conduct one virtual open house.
- Evaluate community input, recreation trends, facility use, level of service, and other relevant information.

Community Engagement Purpose: Identify needs, gaps, opportunities, and emerging priorities.

Ongoing Engagement: Project awareness and outreach will continue through City communication channels and community events.

Phase 3 – Capital Project Prioritization (Q2–Q3 2027)

The project team will use the needs assessment, community input, and updated capital planning information to develop and evaluate project and investment priorities.

Key activities include:

- Identify and evaluate potential projects and investment priorities.
- Update the Capital Facilities Plan and Parks CIP.
- Review and refine goals and objectives.
- Conduct one online community survey focused on project prioritization.
- Conduct one community engagement opportunity in coordination with an existing community event.

Community Engagement Purpose: Gather community input to inform the prioritization of potential projects and investments.

Ongoing Engagement: Project awareness and outreach will continue through City communication channels and community events.

Board and Commission Touchpoint – Project Prioritization: Joint meeting with the Parks and Recreation Commission, Arts Council, and Open Space Conservancy Trust.

Input Requested: Receive an update on community engagement results; review and refine relevant goals and objectives; and provide input on the prioritization of potential projects and investments.

Phase 4 – Draft 2028 PROS Plan Review (Q3–Q4 2027)

The project team will prepare the Draft 2028 PROS Plan based on the findings and direction from the first three phases.

Key activities include:

- Develop the Draft 2028 PROS Plan.
- Incorporate updated goals, policies, priorities, Capital Facilities Plan, Parks CIP, mapping, and community engagement findings.
- Develop recommended implementation strategies.

Community Engagement: Ongoing project awareness and outreach will continue through City communication channels and community events.

Board and Commission Touchpoint – Draft Plan Review: Joint meeting with the Parks and Recreation Commission, Arts Council, and Open Space Conservancy Trust to review the draft 2028 PROS Plan.

City Council Touchpoint – Progress Check-in: A City Council progress check-in may be scheduled to provide a preliminary review of the Draft 2028 PROS Plan and receive initial direction.

Input Requested: Review the Draft PROS Plan and obtain feedback and direction regarding refined goals, policies, priorities, and implementation strategies.

Phase 5 – Final 2028 PROS Plan Review and Adoption (Q4 2027–Q1 2028)

The project team will revise the Draft 2028 PROS Plan based on feedback received and prepare the final 2028 PROS Plan for City Council review and adoption.

Key activities include:

- Complete final Plan revisions and supporting materials.
- Complete the non-project SEPA review process.
- Prepare the final, adoption-ready 2028 PROS Plan.

Community Engagement: Ongoing project awareness and outreach will continue through City communication channels.

Board and Commission Touchpoint – Final Plan Recommendation: Parks and Recreation Commission review and recommendation of the 2028 PROS Plan to City Council. Continued collaboration and input from the Arts Council and the Open Space Conservancy Trust in preparing the final recommendation. Host a joint meeting, if needed.

City Council Touchpoint – Plan Adoption: City Council consideration of the final 2028 PROS Plan.

Input Requested: Consider and adopt the final 2028 PROS Plan.

PROJECT BUDGET

The current budget includes \$10,000 for the PROS Plan update, and an additional \$70,000 is proposed in the 2027–2028 biennial budget, for a total project budget of \$80,000. This is less than the \$125,000 identified in the 2025–2030 Capital Improvement Program and reflects the limited scope of the planning work.

The estimated budget will fund consultant services associated with the five phases of work, including existing conditions and needs assessment, community engagement, community surveys, project prioritization, preparation of the draft 2028 PROS Plan, final revisions, and support through City Council adoption.

CITY COUNCIL APPROVAL

Staff are seeking City Council approval of the proposed five-phase scope of work and planning process for the 2028 PROS Plan update.

NEXT STEPS

Following City Council approval of the 2028 PROS Plan scope of work, staff will finalize the solicitation documents and issue a Request for Qualifications for consultant services. After selecting a consultant and completing the contracting process, staff will work with the consultant to refine specific work methods, engagement activities, meeting dates, and other project details consistent with the authorized scope, budget, and planning framework.

Staff will begin collaborative outreach with City boards and commissions, to align on project roles and share the timeline for their work and engagement. Concurrently, staff will stand up a Let's Talk project page, to ensure transparent communication and provide residents with ongoing opportunities to help shape the PROS Plan update.

RECOMMENDED ACTION

Move to designate the Parks and Recreation Commission as the lead commission for the 2028 PROS Plan update process; approve the proposed five-phase scope of work; direct the Parks and Recreation Commission to incorporate input from the Arts Council and Open Space Conservancy Trust throughout the planning process; and deliver its final recommendation and hand-off memo to the City Council by Q1 2028.